

Preliminary 2023-2024 Budget



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

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

- IU Board Approved Resolution and Action Plan, December 2012



MISSION STATEMENT

The Northwest Tri-County Intermediate Unit 5, an educational service agency, enriches diverse communities by creating and implementing quality services to meet the current and emerging needs of all learners through safe and innovative environments.

VISION STATEMENT

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

SHARED VALUES

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

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



Northwest Tri-County Intermediate Unit 5

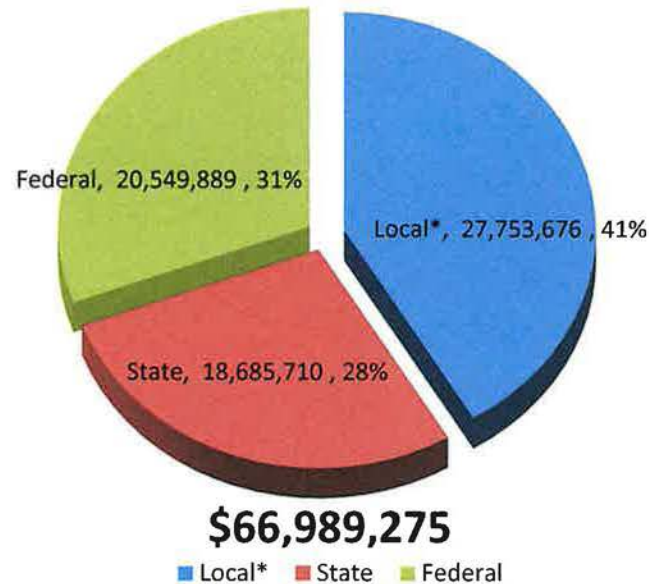
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2022-2023 IU ADMINISTRATIVE/BOARD GOALS

1. Model and lead a customer-centered approach to IU5 services, responding to vested partners and client needs.
2. Promote self-care strategies to improve and encourage a healthy work-life balance.
3. Lead change efforts for continuous improvement.
4. Adequately and equitably align funds for IU5 services in order to maintain the integrity of IU5 educational programs for all learner's birth through adulthood.
5. Ensure every IU5 employee embraces and consistently promotes the IU5 brand, mission, and can articulate its relevance to each person he or she encounters.
6. Communicate both internally and externally the value and quality of IU5 programs and services.
7. Foster a culture of excellence, innovation, and creativity through engagement, teamwork, and collaboration.
8. Encourage a workplace culture of support that promotes employee excellence through overall wellbeing.
9. Actively engage in recruiting and retention efforts to ensure delivery of services to our students and schools.
10. Promote a culture of cyber security and data privacy in our use of technology.

REVENUE

IU Funding by Source



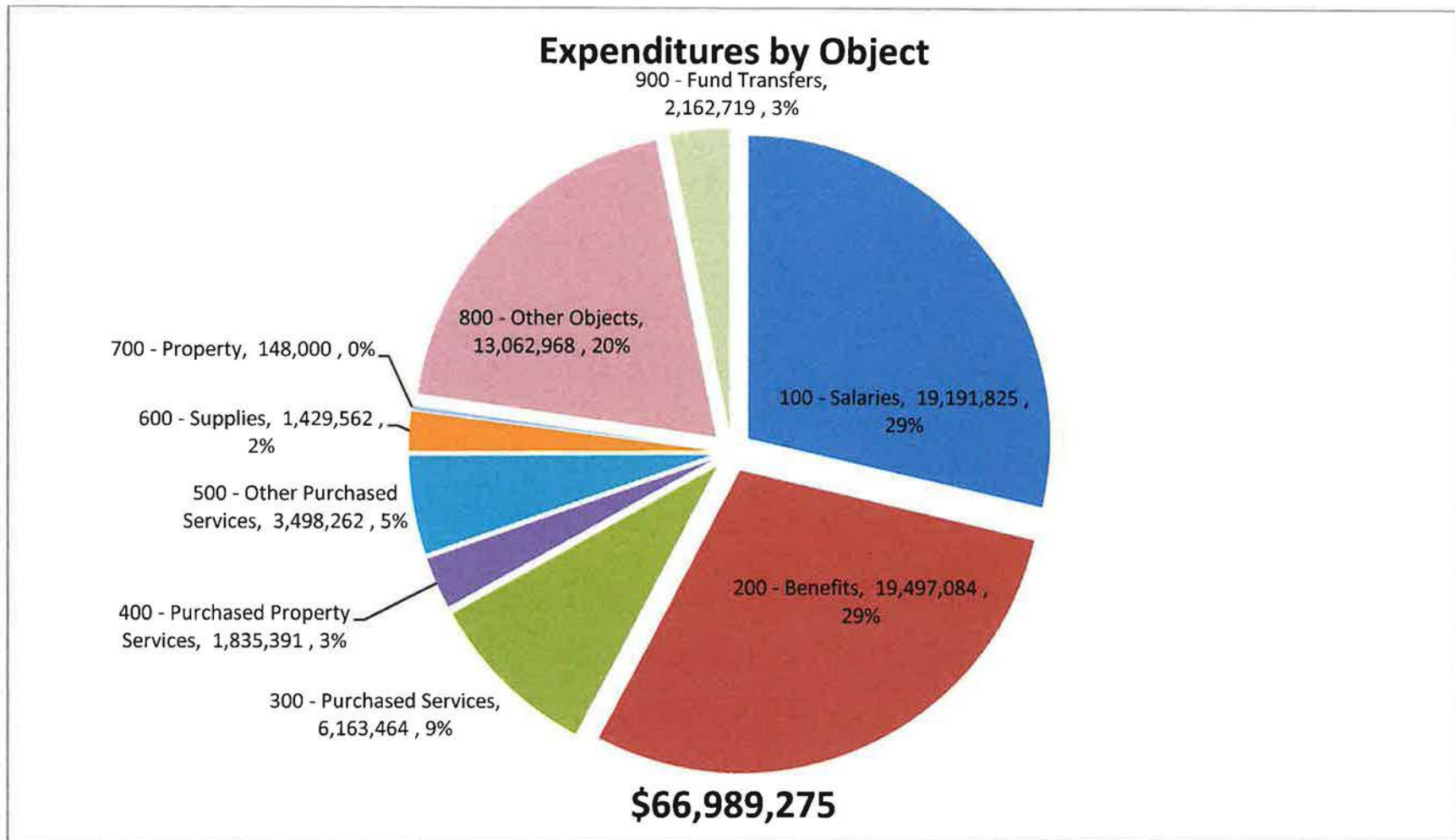
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2023-2024 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2022 – January 2023).

REVENUE ASSUMPTIONS

- 2022-2023 grant allocation amounts used to prepare 2023-2024 budgets
- Grant amounts shown as revenue in the program to offset expenses
- Revenue for social security for all state and local programs recorded at “New” or “Existing” Rates
- Revenue for retirement for all programs recorded at “New” or “Existing” Rates
- SIS Assigned Fund Balance will be used to balance the SIS budget
- Unassigned Fund Balance will be used to balance the Support Services budget
- Proposed 2023-2024 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 35.69%)
- Indirect Cost at 2022-2023 State approved rate unless specified by program. Exceptions: Title I Consortium at 6%, Special Education classrooms at 3%, Institutional programs at 6% (3% for host district/3% for IU)

Funding Source	Description	2022-2023 Adopted Budget	2023-2024 Preliminary Budget	Program Narrative	Funding Type	Mandatory
010	General Operating	409,323.00	430,494.00	Executive and Board Services	Local	Yes
020	School Improvement Services (SIS)	1,798,681.00	1,813,125.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes
101	Pre-K Counts	21,929.00	23,095.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No
104	Edinboro Community Based Transition Program	830.00	1,000.00	Edinboro autistic class - graduation funds raised through classroom fundraising activities	Local	No
105	Support Services	3,849,971.00	4,204,846.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes
106	ITS SD Services	5,744.00	3,237.00	Technology services for districts	Local	No
107	ITS Billable Services	138,372.00	147,175.00	Billable technology services	Local	No
109	Title I Billable Services	347,804.00	356,251.00	Provides nonpublic Title I services in the Millcreek nonpublic schools. Service is provided at the request of the Diocese of Erie and the Millcreek Township School District	Local	No
110	ESL Consortium	565,974.00	693,880.00	IU5 provides ESL services, which includes, screening, direct instruction and assessment to any EL student in the tri-county area	Local	No
115	Emergency Substitute Consortium	18,955.00	18,283.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No
117	Solutionwhere/Coursewhere	3,695.00	3,695.00	Pass through account used to collect funds for consortium CourseWhere users	Local	No
120	Inservice	143,009.00	143,342.00	Inservice and Educational Offerings	Local	No
125	Regional Choice Initiative - Erie County Academy	60,952.00	64,922.00	Superintendent-led program, "dual enrollment" concept managed by IU and located at the ECTS on Oliver Road. IU duties include leading committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	No
127	CAOLA	200,000.00	642,000.00	Capital Area Online Learning Association (CAOLA) is a collaborative effort between CAIU, member school districts and Intermediate Units to provide new learning options for our students. CAOLA's web-based courses meet the increasing demand for high quality student instruction that incorporate proven online learning practices and next generation software. The key objectives of the program are to address unmet needs of students by increasing available learning options, meeting various learning modalities, connecting required learning to real-world applications and increasing available options for credit recovery, interventions, home bound, and alternative education.	Local	No
130	PA Career Readiness State Training	12,000.00	18,750.00	Coordinates services regarding career readiness for Region 1 which includes Clarion, Crawford, Erie, Forest, Lawrence, Mercer, Venango, and Warren counties.	Local	No
132	Comprehensive Support and Improvement (CSI)	-	25,000.00			
136	Foundation Grant	3,267.00	76,900.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No
138	Homeless & Foster Care	82,621.00	83,014.00	Program objectives and activities are intended to remove barriers to enrollment and educational success, and to ensure that education is as uninterrupted as possible while students are homeless, awaiting or in Foster Care	Local	No
147	Migrant Summer School	111,418.00	185,624.00	IU5 partners with the Erie's Public Schools, York County, Adams County and Franklin County to offer the Migrant Summer Program which provides academic support to migrant children	Local	No
151	SAS Institute	490,837.00	533,516.00	IU5 has provided logistical support for the PDE Standards Aligned Systems Institute since 2009. The Institute brings together 1100 (+) educators for a three-day learning event focused on PDE initiatives	State	No
156	QOL Urban Erie Community Development Corporation	66,756.00	66,540.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location	Local	No
157	Local Adult Ed	21,130.00	2,100.00	Provides community-based adult basic education, english language instruction, workplace and postsecondary readiness services	Local	No
159	Education Innovation Fund	5,000.00	2,600.00	Program used for educational experiences and enrichment opportunities for teachers and students that are not allowable expenses from other state and federal grants and resources.	Local	No
168	Student Enrichment/Project Based Learning	6,500.00	6,500.00	Program focused on improving student skills and educational outcomes through high quality educational experiences for both teachers and students. Through inquiry, design challenges, and project-based-learning activities, students will have opportunities for educational enrichment through non-traditional curricular enhancements	Local	No
171	Brighter Horizons	242,576.00	234,090.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, located in General McLane	Local	Yes
173	Andromeda House	492,337.00	484,046.00	Funds to support students in the Residential Treatment Facility (one classroom) and Intensive Treatment Units (one classroom) at Andromeda House located in Union City SD bounds.	Local	Yes
175	Edmund Thomas Alt Ed	214,363.00	213,346.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes
177	Bethesda Residential Education Program	731,984.00	758,271.00	Funds to support Special Ed and Regular Ed students in residential programs, 4 classrooms, located in PENNCREST	Local	Yes
179	Hermitage House Residential Program	361,982.00	231,979.00	Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes
180	Bethesda Acute Partial	192,152.00	190,705.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts, located in PENNCREST	Local	Yes

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181	Bethesda Partial Program	1,032,235.00	1,073,406.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes
182	Bethesda Therapeutic Program	283,491.00	301,446.00	Funds to support elementary aged students from PENNCREST and Conneaut SD who are in need of a Therapeutic Educational day programming who would not qualify for partial or residential programming.	Local	Yes
183	Bethesda Acute Partial - Secondary	191,422.00	196,731.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts and beyond, located in PENNCREST	Local	Yes
195	Student Programs	12,844.00	7,266.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No
196	COLI/ Retirement	218,197.00	195,985.00	Corporate Owned Life Insurance Policy & Retirement payments	Local	No
197	Wellness	11,556.00	11,556.00	IU Wellness activities	Local	No
198	Opt Out Insurance	36,823.00	38,760.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No
201	PRRI	345,000.00	345,000.00	Pass through funds to PRRI program Harborcreek Youth Services	State	Yes
215	Statewide System of Support (State)	45,345.00	45,345.00	PDE provided funding for various levels of support for Safe Schools Support, School Climate Regional Coordinator, and Standards Based Instruction	State	Yes
260	PA Inspired Leadership (PIL)	115,300.00	115,300.00	Professional Development for School Administrators (Act 45)	Local	No
280	Adult Literacy	406,427.00	369,036.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No
315	Migrant Summer Child Care	35,540.00	44,559.00	This grant covers in-home services, salaries, supplies, travel and instruction at St. Benedict's during the summer months	State	No
316	Migrant Child Care	72,152.00	61,388.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No
319	21st Century	0	50,096.00	INACTIVE - Peer reviewers venue and lodging for 21st Century learning applications statewide.	State	
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
361	Mental Health Preventionists Grant	0	109,641.00	INACTIVE - 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	24,750.00	33,000.00	The IU is a Commonwealth Approved Trainer for SAP services. In this capacity, the IU provides an annual training to district, charter school, non-public school and agency staff regarding the creation, maintenance and ongoing functioning of their mandated SAP teams; funding is provided by tuition charges	Local	No
380	Nonpublic Program - Act 89	3,107,813.00	3,164,050.00	State funded auxiliary services to the nonpublic schools which include: guidance and counseling, assessment for educational recommendations, remedial and enrichment education, and speech and language services	State	Yes
411	Title I	843,087.00	838,098.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No
413	Migrant	1,141,357.00	1,276,590.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No
414	Title I Institutions	366,983.00	425,925.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No
421	Statewide System of Support (Federal)	62,238.00	254,038.00	PDE provided funding for various levels of support for Data Governance, Keystone Exams, and Standards Based Instruction	Federal	Yes
446	N/D Advisory Committee	100,000.00	100,000.00	Provides assistance for quality Title I programs in Neglected, Delinquent, and State Correctional facilities	Federal	No
511	Preschool Incentive II	553,347.00	576,178.00	Early Intervention, federal funds to support EI staff and services, also includes Erie pass through and funds for students in EI, age five and over	Federal	Yes
520	IDEA Component I - Early Intervention	1,149,200.00	1,069,318.00	Federal funds to support Early Intervention services	Federal	Yes
520	IDEA	14,893,000.00	12,917,548.00	Federal funds to support district and IU special education services, also includes Equitable Participation and TaC programs and	Federal	Yes
751	Summer Foods Program	259,205.00	229,484.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No
810	ABE/GED Community Based	751,891.00	669,469.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No
864	ELECT	503,404.00	505,918.00	Education Leading To Employment and Career Training (ELECT) is a program to promote healthy pregnancy for the expectant mother and father, a healthy delivery while at the same time working to keep the expecting parents in school as they complete their education and transition successfully into the world of work. Case Managers are employed through the ELECT Program, in the counties of Crawford, Erie, Venango, Clarion, Forest and Warren. The ELECT Program is grant funded through PDE and housed at IU5	Federal	No
880	Talent Search	335,185.00	336,098.00	Provides academic assistance and motivates 538 low-income, first generation students in grades 6-12 to pursue postsecondary education	Federal	No
881	Upward Bound Math Science	312,908.00	315,415.00	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

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890	School Age ACCESS	334,260.00	936,897.00	MA funds that support health-related services for Special Needs students for school age	Federal	No
893	Early Intervention ACCESS	588,526.00	588,784.00	MA funds that support health-related services for Special Needs students for three to five year olds, Early Intervention	Federal	No
23	Special Education Fund	12,304,992.00	12,928,411.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes
24	Special Ed Transportation Fund	2,494,617.00	2,258,142.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes
25	Institutional Fund	80,450.00	83,373.00	Provides funds to Eric Homes and Warren State Hospital Special Ed staff and programs	State	Yes
26	Early Intervention Fund	6,411,111.00	7,062,346.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes
62	Workers' Compensation	73,914.00	132,991.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	5,164,744.00	5,442,979.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	60,751.00	61,578.00	Unemployment Compensation	Local	N/A
100	Walmart Grant - OT			INACTIVE - Grant to provide iPADS to OT/PT staff	Local	
102	Title I - Corry SD			INACTIVE - Title I Carryover for Corry Area School District - pass through fund	Local	
103	Autism Society Grant - Waterford			INACTIVE - Funds received from Autism Society to support supplies in new class at Waterford Elementary	Local	
108	PDE Training Administration			INACTIVE - PDE Grant	Local	
111	eFund Grant (IU #6)			INACTIVE - PDE Grants to build wide area networks	Local	
112	Computer Fair			INACTIVE - Local competition to qualify for the Pennsylvania High School Computer Fair. Annual event that highlights PA high school students' application skills and computer knowledge	Local	
113	Cyber Services			INACTIVE: Provides alternative to cyber charter schools	Local	
116	PA Educator			INACTIVE - Website used for applications. IU5 continues to partner with PA Educator.net	Local	
118	eFund Grant Two (IU #5)			INACTIVE - Continuation of WAN Buildout grant from PDE	Local	
119	EI Erie Community Foundation Grant			INACTIVE - Providing Pre-K Teachers with High Quality Staff Development	Local	
121	Career Education Efforts			INACTIVE	Local	
122	Early Intervention Inclusion Grant			INACTIVE - Grant to support inclusionary activities in Early Intervention	Local	
123	PaTTAN			INACTIVE - Pathways to Graduation Project funded through a contract with PaTTAN and provides support to build LEA's capacity to increase graduation rates and decrease dropout rates for students with disabilities.		
123	PaTTAN			INACTIVE - Dyslexia Project funded through a contract with PaTTAN and provides intensive support to the Millcreek Township School District to aid in the implementation of the Dyslexia Screening and Early Literacy Intervention Pilot Program under Act 69 of 2014.	Local	
126	Regional Choice Initiative - Crawford County			INACTIVE - Superintendent-led program, "dual enrollment" concept managed by IU and located at the CCCTS on Thurston Road. IU duties include leading committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	
127	Child Development Associates			INACTIVE - Provide training to acquire CDA certification	Local	
128	MASTERS			INACTIVE - A one-week summer experience in math and science for highly talented elementary students in grades 2 through 6	Local	
129	Preschool Supervisors			INACTIVE - Funding from MAWAs from Western region to support their monthly meetings, funds went back to MAWAs	Local	
130	Public School Campaign			INACTIVE - 18 month advertising campaign supported by member district contributions to highlight the benefits of regional public schools	Local	
131	NE Community Foundation Grant - Fadale			INACTIVE - Grant to provide iPADS to North East SD autistic class	Local	
132	PAIUnet - Keystone Catalog			INACTIVE - Statewide initiative encouraging IUs to share services statewide	Local	
133	Corry Area SD SIG Grant			INACTIVE - Pass through funding for Corry Area School District. Used to pay SIG salaries for Corry staff	Local	
134	HC Autistic Foundation Grant (Fritts)			INACTIVE - Autism Grant	Local	
135	PDE Initiatives			INACTIVE - PDE provided funding for various levels of support for Teacher, Principal, & Educator Effectiveness; SLOs, Keystone Exams/PBAs; PA Common Core, PIMS; Comprehensive planning/School Improvement; SAS; and eMetric/PVAAS/Data	Local	
137	Autism Awareness			INACTIVE - funds that supported activities hosted by IU during Autistic Awareness month, April	Local	
139	Flipcam Grant - Autistic			INACTIVE - Grant that supported purchase of FlipCams for Autistic classes	Local	
140	I.U. Curriculum Programs			INACTIVE - Curriculum Programs	Local	
141	Tech Integration Mentor Project			INACTIVE - Provides mentoring & support to the 21 st Century Teaching & Learning coaches	Local	
142	Keystones to Opportunities (KtO)			INACTIVE - Initiative to advance literacy skills, including pre-literacy skills, reading, and writing, for students from birth through grade 12, including limited-English-proficient students and students with disabilities	Local	
143	Fall Regional Common Inservice Day			INACTIVE - Pass through account for a cooperative endeavor involving IU5, School Districts, Curriculum Directors, and Specialty Educators for a Fall Common Inservice Day	Local	

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144	Data Handbook Grant			INACTIVE - Grant from PDE to create a Data Handbook	Local	
145	Opioid Summit			INACTIVE - The Summit will afford State and Local professionals the opportunity to collaborate and continue to build networks in response to the opioid crisis in Pennsylvania.		
146	Governor's Institute			INACTIVE - Early learning initiative funded by the Governor's office	Local	
148	PIIC			INACTIVE - PIIC mentors work with instructional coaches to focus on increasing student engagement and improving student achievement through the implementation of the PLN framework and other evidence-based literacy strategies	Local	
149	PDE Intergovernmental Agreement			INACTIVE - Permits the IU to bid on and carry-out PDE initiatives	Local	
152	Autistic Support Transition Grant			INACTIVE - Federal grant that supported transition programs to our 18-21 year old AS classrooms	Local	
153	Regional Summer Foods			INACTIVE - Summer Foods Grant from PDE for Statewide Monitors	Local	
154	Transition Performance Grant			INACTIVE Funds used to provide trailer for transitions services and for transition curriculum, OVR funds	Local	
155	Student Learning Objective (SLO)			INACTIVE-a contract we had with PDE to arrange SLO trainings state-wide when SLO	Local	
157	Johnny E. Horan Garden Apartment (JEHGA)			INACTIVE - Provides a comprehensive job development and related Adult Ed. program for public housing residence of the John Horan Garden Apts. and Bird Drive	Local	
158	Adult Education Lead Consultant			INACTIVE - Provide professional development and consultation to Adult Education providers.	Local	
158	HERO			INACTIVE - Adult Ed Grant	Local	
159	Adult Education			INACTIVE - Adult Education Services not included in State and Federal Grants	Local	
160	Reading Recovery			INACTIVE - Short term intervention for children who have the lowest achievement in literacy in the first grade. Program duration is 12-20 weeks for 30 minutes each day	Local	
161	Crawford County Jail Adult Education			INACTIVE - Provides adult education at the Crawford County Correctional Facility.	Local	
162	No Kid Hungry	15,387.00	-	Funds are focused to supplement the unexpected costs associated with the pandemic challenges. Funding for an extra delivery driver, rental truck, and extra coolers to meet the needs of the extra food orders is expected.	Local	No
162	Foundation Grant - Stadler			INACTIVE - Grant that supported purchase of iPads for Autistic class	Local	
163	IU 5 Engineering Pilot Program (MAGPI)			INACTIVE - A collaborative online learning opportunity for engineering students and the TEK4S program	Local	
164	TEK4S			INACTIVE - Student program to hone 21st century skills essential to learning while fostering the use of emerging technologies to strengthen the pedagogical practices of educators within their school district	Local	
165	eFund Grant for the Diocese			INACTIVE - PDE Grant for the Diocese WAN	Local	
166	STEM Budget			INACTIVE - IU5 serves on the Advisory Council of the NWPA STEM Alliance. Handles registration for annual conference and issues contracts for guest speakers	Local	
167	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	
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	
184	Edinboro Therapeutic Elementary	328,123.00	-	Funds to support elementary aged students from various Erie and Crawford County districts who are in need of a Therapeutic Educational day programming who may not qualify for partial or residential programming, located at Edinboro University.	Local	Yes
185	Share Northwest			INACTIVE - IU was the fiscal agent for the Library group	Local	
190	Student Forum			INACTIVE - Student leaders from the IU5 region met four times a year to discuss solutions to common school-related and community issues	Local	
191	SES - GECAC			INACTIVE - Funds provided supplemental educational services to GECAC Charter School (now called RBWiley Charter)	Local	
245	Alternative Ed Disruptive Youth			INACTIVE - State funds through grant that supported AEDY program	Local	
250	ACTS			INACTIVE - Aligning curriculum to standards in Pennsylvania	Local	
251	Math Design Collaborative (MDC)			INACTIVE -The PA- Math Design Collaborative for Elementary grades 3-5 will provide teachers with Formative Assessment Lessons (FALS) to engage students in a productive struggle that builds fluency with procedural skills and deepens mathematical reasoning and understanding	Local	
252	Project MAX			INACTIVE - Project MAX is MAXimizing Access and Learning for all students. The purpose is to increase the capacity of PA. schools to provide all students, including those with complex instructional needs, with maximum access to the general ed. curriculum and PA. Academic Standards.	Local	

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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	
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	

2023-2024 Program Fees

Program Number	Program Name	Fee Description	Fee
101	Pre K Counts	Induction	\$ 277.92
101	Pre K Counts	Evaluation Level 1	\$ 631.30
101	Pre K Counts	Evaluation Level 2	\$ 315.65
101	Pre K Counts	Program Fee	\$ 184.62
110	English Learners (formerly ESL)	Hourly Rate (based on 7 staff at 29.5 hours per staff for 36 weeks)	\$ 63.89
115	Emergency Sub	Consortium Fee	\$ 3,577.00
125	Regional Choice Initiative (RCI) Erie County	Small District	\$ 4,155.50
125	Regional Choice Initiative (RCI) Erie County	Medium District	\$ 7,200.00
125	Regional Choice Initiative (RCI) Erie County	Large District	\$ 12,170.00
127	CAOLA - Existing District	District Fee	\$ 2,000.00
127	CAOLA - Existing District	District Fee	\$ 3,000.00
127	CAOLA - Existing District	District Fee	\$ 4,000.00
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
195-901	PA Job 1st STEM Competition	\$500/Team; \$750 for one team, state competition; \$250 set aside for project in a box	\$500/\$750/\$250
195-906	Student Programs – STEM Design for K’NEX	Team Fee (based on 50 teams)	\$ 17.82
195-907	Student Programs – Challenge 24	Student Fee (based on 100 students)	\$ 16.25
350	Student Assistant Program (SAP) Grant	Hourly Rate (Set by Provider)	\$ 37.00
411 (Prev: 440)	Title I Part A	Consortium Fee (percent of district allocation)	6%
Fund 23 (1231)	School Based Behavioral Health (previously called Additional SAP Hours)	Hourly Rate (Set by Provider)	\$ 37.00
Fund 23	Behavioral Consultant (BC)	Hourly Rate	\$ 84.00

* All programs reconciled at year end.

2023-2024 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

2023-2024 IU Substitute & Part-Time Rates

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

2023-2024 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	\$ 1,701.00
Dental Insurance – Budgeted	Composite	Monthly	\$ 81.00
Life Insurance		Monthly	\$.0022 per \$1,000 up to \$250,000 max
Vision Insurance	Composite	Monthly	\$ 9.50
Unemployment Compensation		Yearly	\$ 170.00
Workers' Compensation		Per Pay	\$ 0.007
Wellness		Monthly	\$ 3.00
Medical – Base	Single	Monthly	\$ 565.99
Medical – Base	Family	Monthly	\$ 1,658.42
Medical – COBRA	Single	Monthly	\$ 577.31
Medical – COBRA	Family	Monthly	\$ 1,691.58
Dental – Base	Single	Monthly	\$ 27.13
Dental – Base	Family	Monthly	\$ 63.62
Dental – COBRA	Single	Monthly	\$ 27.67
Dental – COBRA	Family	Monthly	\$ 64.89
Dental – Base Administrators	Single	Monthly	\$ 28.34
Dental – Base Administrators	Family	Monthly	\$ 72.75
Dental – COBRA Administrators	Single	Monthly	\$ 28.91
Dental – COBRA Administrators	Family	Monthly	\$ 74.21
Vision – Base	Single	Monthly	\$ 3.88
Vision – Base	Family	Monthly	\$ 7.55
Vision – COBRA	Single	Monthly	\$ 3.96
Vision – Family	Family	Monthly	\$ 7.70
IU Mileage Reimbursement		Mile	IRS Allowable

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

Function	TITLE	2022 BUDGET	2023 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	75,000	68,000	0	0	0	0	68,000
TOTAL	INTEREST	75,000	68,000	0	0	0	0	68,000
6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
6947	IU MEMBERS EDUC WITHHOL	112,279	114,775	0	0	0	0	119,716
TOTAL	IU MEMBERS EDUC WITHHOL	112,279	114,775	0	0	0	0	119,716
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	8,840	9,085	0	0	0	0	9,437
TOTAL	REVENUE - SOCIAL SECURI	8,840	9,085	0	0	0	0	9,437
7820	REVENUE - RETIREMENT	40,744	42,662	0	0	0	0	44,390
TOTAL	REVENUE - RETIREMENT	40,744	42,662	0	0	0	0	44,390
9320	FUNCTION 9320	162,781	174,801	0	0	0	0	188,951
TOTAL	FUNCTION 9320	162,781	174,801	0	0	0	0	188,951
TOTAL	ADMINISTRATIVE	399,644	409,323	0	0	0	0	430,494

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	876,650	874,154	0	0	0	0	869,213
TOTAL	IU MEMBERS EDUC WITHHOL	876,650	874,154	0	0	0	0	869,213
6948	IU SD-DIRECT CONTRIBUTI	35,800	35,800	0	0	0	0	35,800
TOTAL	IU SD-DIRECT CONTRIBUTI	35,800	35,800	0	0	0	0	35,800
6970	SERV PROVIDED OTHER FUN	23,426	0	0	0	0	0	0
TOTAL	SERV PROVIDED OTHER FUN	23,426	0	0	0	0	0	0
6999	MISC REVENUE	576,464	644,485	0	0	0	0	659,312

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	MISC REVENUE	576,464	644,485	0	0	0	0	659,312
7810	REVENUE - SOCIAL SECURI	40,184	41,912	0	0	0	0	42,611
TOTAL	REVENUE - SOCIAL SECURI	40,184	41,912	0	0	0	0	42,611
7820	REVENUE - RETIREMENT	185,963	197,330	0	0	0	0	201,189
TOTAL	REVENUE - RETIREMENT	185,963	197,330	0	0	0	0	201,189
TOTAL	SIS-CIA	1,743,487	1,798,681	0	0	0	0	1,813,125

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

6999	MISC REVENUE	27,518	21,505	0	0	0	0	22,655
TOTAL	MISC REVENUE	27,518	21,505	0	0	0	0	22,655
7810	REVENUE - SOCIAL SECURI	107	75	0	0	0	0	78
TOTAL	REVENUE - SOCIAL SECURI	107	75	0	0	0	0	78
7820	REVENUE - RETIREMENT	487	349	0	0	0	0	362
TOTAL	REVENUE - RETIREMENT	487	349	0	0	0	0	362
TOTAL	PRE-K COUNTS	28,112	21,929	0	0	0	0	23,095

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

6999	MISC REVENUE	830	830	0	0	0	0	1,000
TOTAL	MISC REVENUE	830	830	0	0	0	0	1,000

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EDINBORO AS FUNDRAISER	830	830	0	0	0	0	1,000
Fund-10 GENERAL FUND								
Funding Source-105 SUPPORT 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
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)	48,667	8,200	0	0	0	0	31,937
TOTAL	PRINTING (EXTERNAL)	48,667	8,200	0	0	0	0	31,937
6969	OTHER SERVICES PROVIDED	282,629	289,561	0	0	0	0	290,711
TOTAL	OTHER SERVICES PROVIDED	282,629	289,561	0	0	0	0	290,711
6970	SERV PROVIDED OTHER FUN	83,100	83,100	0	0	0	0	93,136
TOTAL	SERV PROVIDED OTHER FUN	83,100	83,100	0	0	0	0	93,136
6971	INDIRECT COST	728,365	786,755	0	0	0	0	839,494
TOTAL	INDIRECT COST	728,365	786,755	0	0	0	0	839,494
6990	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
TOTAL	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
6991	MISC REVENUE PRIOR YR	0	0	0	0	0	0	0
TOTAL	MISC REVENUE PRIOR YR	0	0	0	0	0	0	0
6992	MISC REVENUE-ENERGY	1,432	1,432	0	0	0	0	4,297
TOTAL	MISC REVENUE-ENERGY	1,432	1,432	0	0	0	0	4,297
6996	MISC REVENUE-ITS	696,356	694,381	0	0	0	0	709,596
TOTAL	MISC REVENUE-ITS	696,356	694,381	0	0	0	0	709,596
6999	MISC REVENUE	322,889	369,469	0	0	0	0	586,366
TOTAL	MISC REVENUE	322,889	369,469	0	0	0	0	586,366
7810	REVENUE - SOCIAL SECURI	65,620	65,660	0	0	0	0	66,898
TOTAL	REVENUE - SOCIAL SECURI	65,620	65,660	0	0	0	0	66,898
7820	REVENUE - RETIREMENT	303,919	309,723	0	0	0	0	316,290
TOTAL	REVENUE - RETIREMENT	303,919	309,723	0	0	0	0	316,290

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Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8820	MA REIMBURSE FOR ADMIN	100,000	65,000	0	0	0	0	100,000
TOTAL	MA REIMBURSE FOR ADMIN	100,000	65,000	0	0	0	0	100,000
9320	FUNCTION 9320	1,167,076	1,152,956	0	0	0	0	1,142,387
TOTAL	FUNCTION 9320	1,167,076	1,152,956	0	0	0	0	1,142,387
TOTAL	SUPPORT SERVICES	3,823,787	3,849,971	0	0	0	0	4,204,846

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

6944	RECEIPTS-OTHER LEAS IN	4,207	2,787	0	0	0	0	150
TOTAL	RECEIPTS-OTHER LEAS IN	4,207	2,787	0	0	0	0	150
6948	IU SD-DIRECT CONTRIBUTI	682	2,957	0	0	0	0	3,087
TOTAL	IU SD-DIRECT CONTRIBUTI	682	2,957	0	0	0	0	3,087
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	ITS SD SERVICES	4,889	5,744	0	0	0	0	3,237

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

6944	RECEIPTS-OTHER LEAS IN	4,219	4,679	0	0	0	0	9,652
TOTAL	RECEIPTS-OTHER LEAS IN	4,219	4,679	0	0	0	0	9,652
6948	IU SD-DIRECT CONTRIBUTI	153,033	133,693	0	0	0	0	137,523
TOTAL	IU SD-DIRECT CONTRIBUTI	153,033	133,693	0	0	0	0	137,523
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	ITS BILLABLE SERVICES	157,252	138,372	0	0	0	0	147,175

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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	244,670	285,878	0	0	0	0	291,474
TOTAL	IU SD-DIRECT CONTRIBUTI	244,670	285,878	0	0	0	0	291,474
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	9,620	10,947	0	0	0	0	11,434
TOTAL	REVENUE - SOCIAL SECURI	9,620	10,947	0	0	0	0	11,434
7820	REVENUE - RETIREMENT	43,944	50,979	0	0	0	0	53,343
TOTAL	REVENUE - RETIREMENT	43,944	50,979	0	0	0	0	53,343
TOTAL	TITLE I BILLABLE	298,234	347,804	0	0	0	0	356,251
Fund-10 GENERAL FUND Funding Source-110 ENGLISH LEARNERS								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	65,990
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	65,990
6948	IU SD-DIRECT CONTRIBUTI	474,916	467,119	0	0	0	0	510,275
TOTAL	IU SD-DIRECT CONTRIBUTI	474,916	467,119	0	0	0	0	510,275
7810	REVENUE - SOCIAL SECURI	17,409	17,463	0	0	0	0	20,745
TOTAL	REVENUE - SOCIAL SECURI	17,409	17,463	0	0	0	0	20,745
7820	REVENUE - RETIREMENT	79,605	81,392	0	0	0	0	96,870
TOTAL	REVENUE - RETIREMENT	79,605	81,392	0	0	0	0	96,870
TOTAL	ENGLISH LEARNERS	571,930	565,974	0	0	0	0	693,880
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

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Fund-10 GENERAL FUND
 Funding Source-113 CYBER SERVICES

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	CYBER SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-115 EMERGENCY SUBS								
6948	IU SD-DIRECT CONTRIBUTI	18,471	18,305	0	0	0	0	14,306
TOTAL	IU SD-DIRECT CONTRIBUTI	18,471	18,305	0	0	0	0	14,306
6999	MISC REVENUE	650	650	0	0	0	0	3,977
TOTAL	MISC REVENUE	650	650	0	0	0	0	3,977
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	19,121	18,955	0	0	0	0	18,283
Fund-10 GENERAL FUND Funding Source-117 WISDOMWHERE								
6944	RECEIPTS-OTHER LEAS IN	0	732	0	0	0	0	732
TOTAL	RECEIPTS-OTHER LEAS IN	0	732	0	0	0	0	732
6948	IU SD-DIRECT CONTRIBUTI	731	146	0	0	0	0	146
TOTAL	IU SD-DIRECT CONTRIBUTI	731	146	0	0	0	0	146
6999	MISC REVENUE	2,964	2,817	0	0	0	0	2,817
TOTAL	MISC REVENUE	2,964	2,817	0	0	0	0	2,817
TOTAL	WISDOMWHERE	3,695	3,695	0	0	0	0	3,695
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	160,506	80,000	0	0	0	0	80,000
TOTAL	IU SD-DIRECT CONTRIBUTI	160,506	80,000	0	0	0	0	80,000

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Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED----	APPROVED BUDGET
						BASE	
6999	MISC REVENUE	0	61,607	0	0	0	61,926
TOTAL	MISC REVENUE	0	61,607	0	0	0	61,926
7810	REVENUE - SOCIAL SECURI	192	248	0	0	0	250
TOTAL	REVENUE - SOCIAL SECURI	192	248	0	0	0	250
7820	REVENUE - RETIREMENT	869	1,154	0	0	0	1,166
TOTAL	REVENUE - RETIREMENT	869	1,154	0	0	0	1,166
TOTAL	INSERVICE	161,567	143,009	0	0	0	143,342

Fund-10 GENERAL FUND
 Funding Source-123 PATTAN GRANTS

6999	MISC REVENUE	7,000	0	0	0	0	0
TOTAL	MISC REVENUE	7,000	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	PATTAN GRANTS	7,000	0	0	0	0	0

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

6948	IU SD-DIRECT CONTRIBUTI	53,300	55,461	0	0	0	59,221
TOTAL	IU SD-DIRECT CONTRIBUTI	53,300	55,461	0	0	0	59,221
6999	MISC REVENUE	100,000	0	0	0	0	0
TOTAL	MISC REVENUE	100,000	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	934	960	0	0	0	995
TOTAL	REVENUE - SOCIAL SECURI	934	960	0	0	0	995
7820	REVENUE - RETIREMENT	4,331	4,531	0	0	0	4,706
TOTAL	REVENUE - RETIREMENT	4,331	4,531	0	0	0	4,706
TOTAL	RCI - ERIE COUNTY	158,565	60,952	0	0	0	64,922

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

6948	IU SD-DIRECT CONTRIBUTI	4,755	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	4,755	0	0	0	0	0

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED----	NEW PROGRAMS	APPROVED BUDGET
TOTAL	COMP SUPPORT & IMPROVEM	0	0	0	0	0	0	25,000
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	2,091	3,267	0	0	0	0	76,900
TOTAL	MISC REVENUE	2,091	3,267	0	0	0	0	76,900
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	FOUNDATION GRANTS	2,091	3,267	0	0	0	0	76,900
Fund-10 GENERAL FUND Funding Source-138 HOMELESS								
6944	RECEIPTS-OTHER LEAS IN	70,000	70,000	0	0	0	0	70,000
TOTAL	RECEIPTS-OTHER LEAS IN	70,000	70,000	0	0	0	0	70,000
7810	REVENUE - SOCIAL SECURI	2,173	2,209	0	0	0	0	2,275
TOTAL	REVENUE - SOCIAL SECURI	2,173	2,209	0	0	0	0	2,275
7820	REVENUE - RETIREMENT	10,093	10,412	0	0	0	0	10,739
TOTAL	REVENUE - RETIREMENT	10,093	10,412	0	0	0	0	10,739
TOTAL	HOMELESS	82,266	82,621	0	0	0	0	83,014
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

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED----	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	REGIONAL COMMON INSERVI	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OPIOID SUMMIT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-147 MIGRANT SUMMER PROGRAM								
6944	RECEIPTS-OTHER LEAS IN	9,585	16,250	0	0	0	0	18,747
TOTAL	RECEIPTS-OTHER LEAS IN	9,585	16,250	0	0	0	0	18,747
6948	IU SD-DIRECT CONTRIBUTI	24,850	0	0	0	0	0	17,989
TOTAL	IU SD-DIRECT CONTRIBUTI	24,850	0	0	0	0	0	17,989
6999	MISC REVENUE	177,498	83,153	0	0	0	0	124,895
TOTAL	MISC REVENUE	177,498	83,153	0	0	0	0	124,895
7810	REVENUE - SOCIAL SECURI	6,424	2,124	0	0	0	0	4,234
TOTAL	REVENUE - SOCIAL SECURI	6,424	2,124	0	0	0	0	4,234
7820	REVENUE - RETIREMENT	29,592	9,891	0	0	0	0	19,759
TOTAL	REVENUE - RETIREMENT	29,592	9,891	0	0	0	0	19,759
TOTAL	MIGRANT SUMMER PROGRAM	247,949	111,418	0	0	0	0	185,624

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Fund-10 GENERAL FUND
 Funding Source-148 PIIC

Function	TITLE	2022 BUDGET	2023 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
TOTAL	PIIC	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-149 HEALTHCARE CONFERENCES								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-150 STATE PROJECTS								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PROJECTS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-151 SAS INSTITUTES								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	483,275	490,837	0	0	0	0	533,516
TOTAL	OTHER STATE REVENUE	483,275	490,837	0	0	0	0	533,516
TOTAL	SAS INSTITUTES	483,275	490,837	0	0	0	0	533,516
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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-154 DATA SUMMIT								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-155 PUBLIC INNOVATORS LAB								
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOVATORS LAB	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-156 QOL-QUALITY OF LIFE								
6999	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
TOTAL	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
7810	REVENUE - SOCIAL SECURI	2,386	2,144	0	0	0	0	2,115
TOTAL	REVENUE - SOCIAL SECURI	2,386	2,144	0	0	0	0	2,115
7820	REVENUE - RETIREMENT	5,449	5,632	0	0	0	0	5,445
TOTAL	REVENUE - RETIREMENT	5,449	5,632	0	0	0	0	5,445
TOTAL	QOL-QUALITY OF LIFE	66,815	66,756	0	0	0	0	66,540
Fund-10 GENERAL FUND Funding Source-157 LOCAL ADULT ED								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6999	MISC REVENUE	7,425	20,975	0	0	0	0	2,100
TOTAL	MISC REVENUE	7,425	20,975	0	0	0	0	2,100
7810	REVENUE - SOCIAL SECURI	153	155	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	153	155	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	LOCAL ADULT ED	7,578	21,130	0	0	0	0	2,100

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND								
Funding Source-158 ADULT ED LEAD CONSULTANT								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-159 EDUCATION INNOVATION								
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	2,470	5,000	0	0	0	0	2,600
TOTAL	MISC REVENUE	2,470	5,000	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	2,470	5,000	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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	0	15,000	0	0	0	0	0
TOTAL	MISC REVENUE	0	15,000	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	387	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	387	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	15,387	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-166 STEM BUDGET

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STEM BUDGET	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-168 ONLINE LEARNING

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	6,200	6,500	0	0	0	0	6,500
TOTAL	MISC REVENUE	6,200	6,500	0	0	0	0	6,500
TOTAL	ONLINE LEARNING	6,200	6,500	0	0	0	0	6,500

Fund-10 GENERAL FUND
 Funding Source-171 BRIGHTER HORIZONS

6948	IU SD-DIRECT CONTRIBUTI	220,389	222,719	0	0	0	0	215,843
TOTAL	IU SD-DIRECT CONTRIBUTI	220,389	222,719	0	0	0	0	215,843
7810	REVENUE - SOCIAL SECURI	3,636	3,520	0	0	0	0	3,230
TOTAL	REVENUE - SOCIAL SECURI	3,636	3,520	0	0	0	0	3,230
7820	REVENUE - RETIREMENT	16,349	16,337	0	0	0	0	15,017
TOTAL	REVENUE - RETIREMENT	16,349	16,337	0	0	0	0	15,017
TOTAL	BRIGHTER HORIZONS	240,374	242,576	0	0	0	0	234,090

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Fund-10 GENERAL FUND
 Funding Source-173 ANDROMEDA HOUSE

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	447,874	452,299	0	0	0	0	445,819
TOTAL	IU SD-DIRECT CONTRIBUTI	447,874	452,299	0	0	0	0	445,819
7810	REVENUE - SOCIAL SECURI	6,983	7,096	0	0	0	0	6,765
TOTAL	REVENUE - SOCIAL SECURI	6,983	7,096	0	0	0	0	6,765
7820	REVENUE - RETIREMENT	31,805	32,942	0	0	0	0	31,462
TOTAL	REVENUE - RETIREMENT	31,805	32,942	0	0	0	0	31,462
TOTAL	ANDROMEDA HOUSE	486,662	492,337	0	0	0	0	484,046

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	181,007	185,859	0	0	0	0	185,131
TOTAL	IU SD-DIRECT CONTRIBUTI	181,007	185,859	0	0	0	0	185,131
7810	REVENUE - SOCIAL SECURI	4,948	5,077	0	0	0	0	5,018
TOTAL	REVENUE - SOCIAL SECURI	4,948	5,077	0	0	0	0	5,018
7820	REVENUE - RETIREMENT	22,394	23,427	0	0	0	0	23,197
TOTAL	REVENUE - RETIREMENT	22,394	23,427	0	0	0	0	23,197
TOTAL	EDMUND THOMAS ALT ED	208,349	214,363	0	0	0	0	213,346

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

6948	IU SD-DIRECT CONTRIBUTI	169,148	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	169,148	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	3,046	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	3,046	0	0	0	0	0	0

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	13,824	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	13,824	0	0	0	0	0	0
TOTAL	HERMITAGE-DET/SHELT	186,018	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-177 BETHESDA ALT ED								
6948	IU SD-DIRECT CONTRIBUTI	638,321	659,641	0	0	0	0	682,590
TOTAL	IU SD-DIRECT CONTRIBUTI	638,321	659,641	0	0	0	0	682,590
7810	REVENUE - SOCIAL SECURI	12,111	12,826	0	0	0	0	13,395
TOTAL	REVENUE - SOCIAL SECURI	12,111	12,826	0	0	0	0	13,395
7820	REVENUE - RETIREMENT	55,092	59,517	0	0	0	0	62,286
TOTAL	REVENUE - RETIREMENT	55,092	59,517	0	0	0	0	62,286
TOTAL	BETHESDA ALT ED	705,524	731,984	0	0	0	0	758,271
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	181,464	322,867	0	0	0	0	209,694
TOTAL	IU SD-DIRECT CONTRIBUTI	181,464	322,867	0	0	0	0	209,694
7810	REVENUE - SOCIAL SECURI	3,046	6,934	0	0	0	0	3,943
TOTAL	REVENUE - SOCIAL SECURI	3,046	6,934	0	0	0	0	3,943
7820	REVENUE - RETIREMENT	13,824	32,181	0	0	0	0	18,342
TOTAL	REVENUE - RETIREMENT	13,824	32,181	0	0	0	0	18,342
TOTAL	HERMITAGE HOUSE ALT ED	198,334	361,982	0	0	0	0	231,979

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-180 BETHESDA ACUTE PARTIAL								
6948	IU SD-DIRECT CONTRIBUTI	169,432	173,159	0	0	0	0	172,090
TOTAL	IU SD-DIRECT CONTRIBUTI	169,432	173,159	0	0	0	0	172,090
7810	REVENUE - SOCIAL SECURI	3,298	3,417	0	0	0	0	3,320
TOTAL	REVENUE - SOCIAL SECURI	3,298	3,417	0	0	0	0	3,320
7820	REVENUE - RETIREMENT	14,762	15,576	0	0	0	0	15,295
TOTAL	REVENUE - RETIREMENT	14,762	15,576	0	0	0	0	15,295
TOTAL	BETHESDA ACUTE PARTIAL	187,492	192,152	0	0	0	0	190,705
Fund-10 GENERAL FUND Funding Source-181 BETHESDA PARTIAL								
6948	IU SD-DIRECT CONTRIBUTI	907,811	927,941	0	0	0	0	965,197
TOTAL	IU SD-DIRECT CONTRIBUTI	907,811	927,941	0	0	0	0	965,197
7810	REVENUE - SOCIAL SECURI	17,845	18,484	0	0	0	0	19,147
TOTAL	REVENUE - SOCIAL SECURI	17,845	18,484	0	0	0	0	19,147
7820	REVENUE - RETIREMENT	81,276	85,810	0	0	0	0	89,062
TOTAL	REVENUE - RETIREMENT	81,276	85,810	0	0	0	0	89,062
TOTAL	BETHESDA PARTIAL	1,006,932	1,032,235	0	0	0	0	1,073,406
Fund-10 GENERAL FUND Funding Source-182 BETHESDA THERAPEUTIC ED								
6948	IU SD-DIRECT CONTRIBUTI	264,696	265,590	0	0	0	0	283,160
TOTAL	IU SD-DIRECT CONTRIBUTI	264,696	265,590	0	0	0	0	283,160
7810	REVENUE - SOCIAL SECURI	3,166	3,165	0	0	0	0	3,228
TOTAL	REVENUE - SOCIAL SECURI	3,166	3,165	0	0	0	0	3,228
7820	REVENUE - RETIREMENT	14,460	14,736	0	0	0	0	15,058
TOTAL	REVENUE - RETIREMENT	14,460	14,736	0	0	0	0	15,058
TOTAL	BETHESDA THERAPEUTIC ED	282,322	283,491	0	0	0	0	301,446
Fund-10 GENERAL FUND Funding Source-183 BETHESDA ACUTE PRT SECOND								
6948	IU SD-DIRECT CONTRIBUTI	0	173,453	0	0	0	0	178,116

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	IU SD-DIRECT CONTRIBUTI	0	173,453	0	0	0	0	178,116
7810	REVENUE - SOCIAL SECURI	0	3,233	0	0	0	0	3,320
TOTAL	REVENUE - SOCIAL SECURI	0	3,233	0	0	0	0	3,320
7820	REVENUE - RETIREMENT	0	14,736	0	0	0	0	15,295
TOTAL	REVENUE - RETIREMENT	0	14,736	0	0	0	0	15,295
TOTAL	BETHESDA ACUTE PRT SECO	0	191,422	0	0	0	0	196,731

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

6948	IU SD-DIRECT CONTRIBUTI	0	286,096	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	286,096	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	7,431	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	7,431	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	34,596	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	34,596	0	0	0	0	0
TOTAL	EDINBORO THERAPEUTIC EL	0	328,123	0	0	0	0	0

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
TOTAL	CAIU PA DOH HEALTH WORK	0	0	0	0	0	0	0

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	---RECOMMENDED---	APPROVED BUDGET
						BASE	
7599	OTHER STATE REVENUE	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0
TOTAL	ALL HAZARDS IGA	0	0	0	0	0	0

Fund-10 GENERAL FUND
 Funding Source-195 STUDENT PROGRAMS

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	7,846	8,094	0	0	0	2,516
TOTAL	IU SD-DIRECT CONTRIBUTI	7,846	8,094	0	0	0	2,516
6999	MISC REVENUE	4,750	4,750	0	0	0	4,750
TOTAL	MISC REVENUE	4,750	4,750	0	0	0	4,750
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0
TOTAL	STUDENT PROGRAMS	12,596	12,844	0	0	0	7,266

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

6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0
6999	MISC REVENUE	179,483	218,097	0	0	0	195,885
TOTAL	MISC REVENUE	179,483	218,097	0	0	0	195,885
7810	REVENUE - SOCIAL SECURI	30	100	0	0	0	100
TOTAL	REVENUE - SOCIAL SECURI	30	100	0	0	0	100
TOTAL	COLI-RETIREMENT	179,513	218,197	0	0	0	195,985

Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0
6999	MISC REVENUE	11,556	11,556	0	0	0	11,556
TOTAL	MISC REVENUE	11,556	11,556	0	0	0	11,556

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Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	48,160	34,597	0	0	0	0	36,960
TOTAL	MISC REVENUE	48,160	34,597	0	0	0	0	36,960
7810	REVENUE - SOCIAL SECURI	2,225	2,226	0	0	0	0	1,800
TOTAL	REVENUE - SOCIAL SECURI	2,225	2,226	0	0	0	0	1,800
TOTAL	INSURANCE OPT OUT	50,385	36,823	0	0	0	0	38,760
Fund-10 GENERAL FUND Funding Source-201 PRRI								
7299	PRRI	250,000	345,000	0	0	0	0	345,000
TOTAL	PRRI	250,000	345,000	0	0	0	0	345,000
TOTAL	PRRI	250,000	345,000	0	0	0	0	345,000
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								
7504	SI / PD INITIATIVES	0	0	0	0	0	0	45,345
TOTAL	SI / PD INITIATIVES	0	0	0	0	0	0	45,345
TOTAL	SCHOOL IMPROVE / PROF D	0	0	0	0	0	0	45,345
Fund-10 GENERAL FUND Funding Source-251 MATH DESIGN (MDC)								

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

Function	TITLE	2022 BUDGET	2023 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
TOTAL	MATH DESIGN (MDC)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-252 PROJECT MAX								
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	PROJECT MAX	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-260 PIL - PA INSPIRED LEADER								
6944	RECEIPTS-OTHER LEAS IN	115,600	115,300	0	0	0	0	115,300
TOTAL	RECEIPTS-OTHER LEAS IN	115,600	115,300	0	0	0	0	115,300
TOTAL	PIL - PA INSPIRED LEADE	115,600	115,300	0	0	0	0	115,300
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	11,000	0	0	0	0	0	0
TOTAL	MISC REVENUE	11,000	0	0	0	0	0	0
TOTAL	TREC GRANT	11,000	0	0	0	0	0	0

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	RSSE-STATE	0	0	0	0	0	0	0

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

7280	ADULT LITERACY	352,160	352,160	0	0	0	0	322,950
TOTAL	ADULT LITERACY	352,160	352,160	0	0	0	0	322,950
7810	REVENUE - SOCIAL SECURI	10,163	10,184	0	0	0	0	8,733
TOTAL	REVENUE - SOCIAL SECURI	10,163	10,184	0	0	0	0	8,733
7820	REVENUE - RETIREMENT	45,227	44,083	0	0	0	0	37,353
TOTAL	REVENUE - RETIREMENT	45,227	44,083	0	0	0	0	37,353
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	407,550	406,427	0	0	0	0	369,036

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	35,540	35,540	0	0	0	0	44,559
TOTAL	MISC REVENUE	35,540	35,540	0	0	0	0	44,559
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	MIGRANT SUMMER CHILDCAR	35,540	35,540	0	0	0	0	44,559
Fund-10 GENERAL FUND Funding Source-316 MIGRANT CHILD CARE								
6999	MISC REVENUE	63,285	63,285	0	0	0	0	54,620
TOTAL	MISC REVENUE	63,285	63,285	0	0	0	0	54,620
7810	REVENUE - SOCIAL SECURI	1,615	1,542	0	0	0	0	1,177
TOTAL	REVENUE - SOCIAL SECURI	1,615	1,542	0	0	0	0	1,177
7820	REVENUE - RETIREMENT	7,476	7,325	0	0	0	0	5,591
TOTAL	REVENUE - RETIREMENT	7,476	7,325	0	0	0	0	5,591
TOTAL	MIGRANT CHILD CARE	72,376	72,152	0	0	0	0	61,388
Fund-10 GENERAL FUND Funding Source-319 21ST CENTURY								
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	50,096
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	50,096
TOTAL	21ST CENTURY	0	0	0	0	0	0	50,096
Fund-10 GENERAL FUND Funding Source-350 SAP								
6999	MISC REVENUE	149,804	158,804	0	0	0	0	158,804
TOTAL	MISC REVENUE	149,804	158,804	0	0	0	0	158,804
TOTAL	SAP	149,804	158,804	0	0	0	0	158,804
Fund-10 GENERAL FUND Funding Source-360 SAFE SCHOOLS GRANT								
7360	SAFE SCHOOLS	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS	0	0	0	0	0	0	0
7361	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	0
TOTAL	SCHOOL SAFETY & SECURIT	0	0	0	0	0	0	0
7369	OTHER SAFE SCHOOLS GRAN	0	0	0	0	0	0	0
TOTAL	OTHER SAFE SCHOOLS GRAN	0	0	0	0	0	0	0

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	SAFE SCHOOLS GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-361 MENTAL HEALTH PREVENTION								
7599	OTHER STATE REVENUE	135,918	0	0	0	0	0	93,636
TOTAL	OTHER STATE REVENUE	135,918	0	0	0	0	0	93,636
7810	REVENUE - SOCIAL SECURI	3,476	0	0	0	0	0	2,793
TOTAL	REVENUE - SOCIAL SECURI	3,476	0	0	0	0	0	2,793
7820	REVENUE - RETIREMENT	16,118	0	0	0	0	0	13,212
TOTAL	REVENUE - RETIREMENT	16,118	0	0	0	0	0	13,212
TOTAL	MENTAL HEALTH PREVENTIO	155,512	0	0	0	0	0	109,641
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	32,590	24,750	0	0	0	0	33,000
TOTAL	MISC REVENUE	32,590	24,750	0	0	0	0	33,000
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	32,590	24,750	0	0	0	0	33,000
Fund-10 GENERAL FUND								
Funding Source-380 ACT 89								
7700	NONPUBLIC-ACT 89	2,632,123	2,636,399	0	0	0	0	2,672,704
TOTAL	NONPUBLIC-ACT 89	2,632,123	2,636,399	0	0	0	0	2,672,704
7810	REVENUE - SOCIAL SECURI	80,969	82,956	0	0	0	0	86,329
TOTAL	REVENUE - SOCIAL SECURI	80,969	82,956	0	0	0	0	86,329
7820	REVENUE - RETIREMENT	371,913	388,458	0	0	0	0	405,017
TOTAL	REVENUE - RETIREMENT	371,913	388,458	0	0	0	0	405,017
TOTAL	ACT 89	3,085,005	3,107,813	0	0	0	0	3,164,050

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Fund-10 GENERAL FUND
 Funding Source-380 ACT 89

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	49,545	45,345	0	0	0	0	0
TOTAL	SI / PD INITIATIVES	49,545	45,345	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	STATE PDE INITIATIVE	49,545	45,345	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-391 PA SMART GRANTS								
7506	PA SMART GRANTS	0	0	0	0	0	0	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	741,947	843,087	0	0	0	0	838,098
TOTAL	NCLB, TITLE I	741,947	843,087	0	0	0	0	838,098
TOTAL	TITLE I A	741,947	843,087	0	0	0	0	838,098
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	1,087,841	1,028,254	0	0	0	0	121,436

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Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT FEDERAL

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	REVENUE - RETIREMENT	1,087,841	1,028,254	0	0	0	0	121,436
8514	NCLB, TITLE I	101,757	113,103	0	0	0	0	1,155,154
TOTAL	NCLB, TITLE I	101,757	113,103	0	0	0	0	1,155,154
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	1,189,598	1,141,357	0	0	0	0	1,276,590

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

8514	NCLB, TITLE I	331,606	366,983	0	0	0	0	425,925
TOTAL	NCLB, TITLE I	331,606	366,983	0	0	0	0	425,925
TOTAL	TITLE I D	331,606	366,983	0	0	0	0	425,925

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

8514	NCLB, TITLE I	17,655	17,655	0	0	0	0	0
TOTAL	NCLB, TITLE I	17,655	17,655	0	0	0	0	0
8515	NCLB, TITLE II	17,950	0	0	0	0	0	0
TOTAL	NCLB, TITLE II	17,950	0	0	0	0	0	0
8517	TITLE IV	40,500	0	0	0	0	0	0
TOTAL	TITLE IV	40,500	0	0	0	0	0	0
8690	OTHER FEDERAL REVENUE	102,083	44,583	0	0	0	0	0
TOTAL	OTHER FEDERAL REVENUE	102,083	44,583	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	178,188	62,238	0	0	0	0	0

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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
8515	NCLB, TITLE II	0	0	0	0	0	0	26,855
TOTAL	NCLB, TITLE II	0	0	0	0	0	0	26,855
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0	227,183
TOTAL	OTHER FEDERAL REVENUE	0	0	0	0	0	0	227,183
TOTAL	TITLE II A	0	0	0	0	0	0	254,038

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

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

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

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

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

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
8514	NCLB, TITLE I	100,000	100,000	0	0	0	0	100,000
TOTAL	NCLB, TITLE I	100,000	100,000	0	0	0	0	100,000
TOTAL	N/D ADVISORY COMMITTEE	100,000	100,000	0	0	0	0	100,000

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

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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	22,418	23,458	0	0	0	0	24,387
TOTAL	REVENUE - RETIREMENT	22,418	23,458	0	0	0	0	24,387
8513	IDEA, SECTION 619	521,406	529,889	0	0	0	0	551,791
TOTAL	IDEA, SECTION 619	521,406	529,889	0	0	0	0	551,791
TOTAL	IDEA - SECTION 619	543,824	553,347	0	0	0	0	576,178
Fund-10 GENERAL FUND Funding Source-520 IDEA								
7820	REVENUE - RETIREMENT	210,991	220,263	0	0	0	0	215,964
TOTAL	REVENUE - RETIREMENT	210,991	220,263	0	0	0	0	215,964
8512	IDEA, PART B	13,584,325	15,821,937	0	0	0	0	13,770,902
TOTAL	IDEA, PART B	13,584,325	15,821,937	0	0	0	0	13,770,902
TOTAL	IDEA	13,795,316	16,042,200	0	0	0	0	13,986,866
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	3,825	3,895	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	3,825	3,895	0	0	0	0	0
8531	MILK, LUNCH, BREAKFAST	372,236	255,310	0	0	0	0	229,484
TOTAL	MILK, LUNCH, BREAKFAST	372,236	255,310	0	0	0	0	229,484
TOTAL	SUMMER FOODS SERVICE PR	376,061	259,205	0	0	0	0	229,484
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	75,980	75,233	0	0	0	0	70,399
TOTAL	REVENUE - RETIREMENT	75,980	75,233	0	0	0	0	70,399

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
8620	ABE/GED COMMUNITY BASED	676,658	676,658	0	0	0	0	599,070
TOTAL	ABE/GED COMMUNITY BASED	676,658	676,658	0	0	0	0	599,070
TOTAL	ABE/GED COMMUNITY	752,638	751,891	0	0	0	0	669,469
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	48,368	50,404	0	0	0	0	52,918
TOTAL	REVENUE - RETIREMENT	48,368	50,404	0	0	0	0	52,918
8690	OTHER FEDERAL REVENUE	440,000	453,000	0	0	0	0	453,000
TOTAL	OTHER FEDERAL REVENUE	440,000	453,000	0	0	0	0	453,000
8691	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	ELECT PROGRAM	488,368	503,404	0	0	0	0	505,918
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	34,446	36,728	0	0	0	0	37,641
TOTAL	REVENUE - RETIREMENT	34,446	36,728	0	0	0	0	37,641
8390	RESTRICTED FEDERAL GRAN	298,457	298,457	0	0	0	0	298,457
TOTAL	RESTRICTED FEDERAL GRAN	298,457	298,457	0	0	0	0	298,457
TOTAL	TALENT SEARCH	332,903	335,185	0	0	0	0	336,098

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Fund-10 GENERAL FUND
 Funding Source-880 TALENT SEARCH

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-881 UBMS								
7820	REVENUE - RETIREMENT	16,972	17,988	0	0	0	0	17,814
TOTAL	REVENUE - RETIREMENT	16,972	17,988	0	0	0	0	17,814
8390	RESTRICTED FEDERAL GRAN	297,601	294,920	0	0	0	0	297,601
TOTAL	RESTRICTED FEDERAL GRAN	297,601	294,920	0	0	0	0	297,601
TOTAL	UBMS	314,573	312,908	0	0	0	0	315,415
Fund-10 GENERAL FUND Funding Source-890 SCHOOL AGE ACCESS								
7820	REVENUE - RETIREMENT	28,665	29,784	0	0	0	0	36,286
TOTAL	REVENUE - RETIREMENT	28,665	29,784	0	0	0	0	36,286
8810	MA REIMBURSE (ACCESS)	297,757	304,476	0	0	0	0	900,611
TOTAL	MA REIMBURSE (ACCESS)	297,757	304,476	0	0	0	0	900,611
TOTAL	SCHOOL AGE ACCESS	326,422	334,260	0	0	0	0	936,897
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS								
7820	REVENUE - RETIREMENT	12,974	12,768	0	0	0	0	13,026
TOTAL	REVENUE - RETIREMENT	12,974	12,768	0	0	0	0	13,026
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	405,397	575,758	0	0	0	0	575,758
TOTAL	EI ACCESS	405,397	575,758	0	0	0	0	575,758
TOTAL	EI ACCESS	418,371	588,526	0	0	0	0	588,784
Fund-10 GENERAL FUND Funding Source-980 ARP ACT - IDEA PRESCHOOL								
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

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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
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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	36,876,098	39,235,962	0	0	0	0	39,019,455

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6944	RECEIPTS-OTHER LEAS IN	1,118,510	1,255,770	0	0	0	0	1,310,277
TOTAL	RECEIPTS-OTHER LEAS IN	1,118,510	1,255,770	0	0	0	0	1,310,277
6948	IU SD-DIRECT CONTRIBUTI	7,017,786	7,446,342	0	0	0	0	7,896,976
TOTAL	IU SD-DIRECT CONTRIBUTI	7,017,786	7,446,342	0	0	0	0	7,896,976
6999	MISC REVENUE	66,515	43,247	0	0	0	0	18,861
TOTAL	MISC REVENUE	66,515	43,247	0	0	0	0	18,861
7271	SPECIAL EDUCATION REV	2,047,003	2,033,783	0	0	0	0	2,107,424
TOTAL	SPECIAL EDUCATION REV	2,047,003	2,033,783	0	0	0	0	2,107,424
7810	REVENUE - SOCIAL SECURI	244,501	264,253	0	0	0	0	281,110
TOTAL	REVENUE - SOCIAL SECURI	244,501	264,253	0	0	0	0	281,110
7820	REVENUE - RETIREMENT	1,121,568	1,236,597	0	0	0	0	1,313,763
TOTAL	REVENUE - RETIREMENT	1,121,568	1,236,597	0	0	0	0	1,313,763
9610	REVENUE FROM SCHOOL DIS	0	25,000	0	0	0	0	0
TOTAL	REVENUE FROM SCHOOL DIS	0	25,000	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	11,615,883	12,304,992	0	0	0	0	12,928,411
TOTAL	SPECIAL EDUCATION FUND	11,615,883	12,304,992	0	0	0	0	12,928,411

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

Function	TITLE	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7310	TRANSPORTATION	0	0	0	0	0	0	0
TOTAL	TRANSPORTATION	0	0	0	0	0	0	0
7313	IU SP ED TRANSPORTATION	2,583,167	2,473,237	0	0	0	0	2,238,238
TOTAL	IU SP ED TRANSPORTATION	2,583,167	2,473,237	0	0	0	0	2,238,238
7810	REVENUE - SOCIAL SECURI	3,736	3,734	0	0	0	0	3,474
TOTAL	REVENUE - SOCIAL SECURI	3,736	3,734	0	0	0	0	3,474
7820	REVENUE - RETIREMENT	17,147	17,646	0	0	0	0	16,430
TOTAL	REVENUE - RETIREMENT	17,147	17,646	0	0	0	0	16,430
TOTAL	FUNDING SOURCE 000	2,604,050	2,494,617	0	0	0	0	2,258,142
TOTAL	TRANSPORTATION FUND	2,604,050	2,494,617	0	0	0	0	2,258,142

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
7271	SPECIAL EDUCATION REV	64,657	67,356	0	0	0	0	69,680
TOTAL	SPECIAL EDUCATION REV	64,657	67,356	0	0	0	0	69,680
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	2,238	2,315	0	0	0	0	2,417
TOTAL	REVENUE - SOCIAL SECURI	2,238	2,315	0	0	0	0	2,417
7820	REVENUE - RETIREMENT	10,227	10,779	0	0	0	0	11,276
TOTAL	REVENUE - RETIREMENT	10,227	10,779	0	0	0	0	11,276
TOTAL	FUNDING SOURCE 000	77,122	80,450	0	0	0	0	83,373
TOTAL	INSTITUTIONAL FUND	77,122	80,450	0	0	0	0	83,373

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	127,866	302,560	0	0	0	0	797,382
TOTAL	MISC REVENUE	127,866	302,560	0	0	0	0	797,382
7272	EARLY INTERVENTION REV	5,150,892	5,028,820	0	0	0	0	5,088,111
TOTAL	EARLY INTERVENTION REV	5,150,892	5,028,820	0	0	0	0	5,088,111
7810	REVENUE - SOCIAL SECURI	164,517	172,185	0	0	0	0	188,894
TOTAL	REVENUE - SOCIAL SECURI	164,517	172,185	0	0	0	0	188,894
7820	REVENUE - RETIREMENT	756,816	807,546	0	0	0	0	887,959
TOTAL	REVENUE - RETIREMENT	756,816	807,546	0	0	0	0	887,959
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	6,300,091	6,411,111	0	0	0	0	7,062,346
TOTAL	EARLY INTERVENTION FUND	6,300,091	6,411,111	0	0	0	0	7,062,346

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	71,190	73,914	0	0	0	0	132,991
TOTAL	SERV PROVIDED OTHER FUN	71,190	73,914	0	0	0	0	132,991
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	71,190	73,914	0	0	0	0	132,991
TOTAL	WORKERS COMPENSATION	71,190	73,914	0	0	0	0	132,991

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	4,950,040	5,164,744	0	0	0	0	5,442,979
TOTAL	SERV PROVIDED OTHER FUN	4,950,040	5,164,744	0	0	0	0	5,442,979
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	4,950,040	5,164,744	0	0	0	0	5,442,979
TOTAL	HOSPITALIZATION FUND	4,950,040	5,164,744	0	0	0	0	5,442,979

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6970	SERV PROVIDED OTHER FUN	61,118	60,751	0	0	0	0	61,578
TOTAL	SERV PROVIDED OTHER FUN	61,118	60,751	0	0	0	0	61,578
TOTAL	FUNDING SOURCE 000	61,118	60,751	0	0	0	0	61,578
TOTAL	UNEMPLOYMENT COMP FUND	61,118	60,751	0	0	0	0	61,578
TOTAL REPORT		62,555,592	65,826,541	0	0	0	0	66,989,275

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	125,470	128,467	0	0	0	0	133,964
TOTAL	BOARD SERVICES	125,470	128,467	0	0	0	0	133,964
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	268,174	276,256	0	0	0	0	290,222
TOTAL	OFFICE EXECUTIVE DIRECT	268,174	276,256	0	0	0	0	290,222
2650	VEHICLE OPER & MAINT	6,000	4,600	0	0	0	0	6,308
TOTAL	VEHICLE OPER & MAINT	6,000	4,600	0	0	0	0	6,308
TOTAL	ADMINISTRATIVE	399,644	409,323	0	0	0	0	430,494
Fund-10 GENERAL FUND Funding Source-020 SIS-CIA								
2260	INSTRUC & CURR DEV SERV	1,721,437	1,785,265	0	0	0	0	1,808,481
TOTAL	INSTRUC & CURR DEV SERV	1,721,437	1,785,265	0	0	0	0	1,808,481
2271	INSTRUCT STAFF DEVELOPM	1,575	10,836	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	1,575	10,836	0	0	0	0	0
2834	STAFF CERT NON INSTR	0	0	0	0	0	0	4,644
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	4,644
2836	STAFF NON CERT NON INS	20,475	2,580	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	20,475	2,580	0	0	0	0	0
TOTAL	SIS-CIA	1,743,487	1,798,681	0	0	0	0	1,813,125
Fund-10 GENERAL FUND Funding Source-101 PRE-K COUNTS								
1281	DEVELOPMENTAL DELAY SUP	26,073	20,336	0	0	0	0	21,417
TOTAL	DEVELOPMENTAL DELAY SUP	26,073	20,336	0	0	0	0	21,417
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	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	2,039	1,593	0	0	0	0	1,678
TOTAL	INTRAFUND TRANSFER	2,039	1,593	0	0	0	0	1,678
TOTAL	PRE-K COUNTS	28,112	21,929	0	0	0	0	23,095

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

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

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

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

Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES

2511	SUPERVISION OF FISCAL	200,540	205,604	0	0	0	0	212,332
TOTAL	SUPERVISION OF FISCAL	200,540	205,604	0	0	0	0	212,332
2512	BUDGETING SERVICES	401,469	428,173	0	0	0	0	430,666
TOTAL	BUDGETING SERVICES	401,469	428,173	0	0	0	0	430,666
2514	PAYROLL SERVICES	86,957	72,808	0	0	0	0	72,564
TOTAL	PAYROLL SERVICES	86,957	72,808	0	0	0	0	72,564
2515	FINANCIAL ACCOUNTING SE	379,630	397,023	0	0	0	0	414,347
TOTAL	FINANCIAL ACCOUNTING SE	379,630	397,023	0	0	0	0	414,347
2540	PRINTING & DUPLICATING	82,891	66,434	0	0	0	0	78,875

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Fund-10 GENERAL FUND
 Funding Source-105 SUPPORT SERVICES

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	PRINTING & DUPLICATING	82,891	66,434	0	0	0	0	78,875
2620	OPERATION OF BLDG SERV	347,739	331,453	0	0	0	0	652,576
TOTAL	OPERATION OF BLDG SERV	347,739	331,453	0	0	0	0	652,576
2650	VEHICLE OPER & MAINT	0	0	0	0	0	0	0
TOTAL	VEHICLE OPER & MAINT	0	0	0	0	0	0	0
2831	SUPERVISION OF STAFF SE	161,683	167,040	0	0	0	0	174,763
TOTAL	SUPERVISION OF STAFF SE	161,683	167,040	0	0	0	0	174,763
2832	RECRUITMENT & PLACEMENT	269,815	276,969	0	0	0	0	380,255
TOTAL	RECRUITMENT & PLACEMENT	269,815	276,969	0	0	0	0	380,255
2833	STAFF ACCOUNTING SERVIC	231,109	217,238	0	0	0	0	136,143
TOTAL	STAFF ACCOUNTING SERVIC	231,109	217,238	0	0	0	0	136,143
2836	STAFF NON CERT NON INS	3,096	3,096	0	0	0	0	3,096
TOTAL	STAFF NON CERT NON INS	3,096	3,096	0	0	0	0	3,096
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	1,658,858	1,684,133	0	0	0	0	1,649,229
TOTAL	DATA PROCESSING SERVICE	1,658,858	1,684,133	0	0	0	0	1,649,229
4500	BUILDING ACQUISITION	0	0	0	0	0	0	0
TOTAL	BUILDING ACQUISITION	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	3,823,787	3,849,971	0	0	0	0	4,204,846
Fund-10 GENERAL FUND								
Funding Source-106 ITS SD SERVICES								
2840	DATA PROCESSING SERVICE	4,889	5,744	0	0	0	0	3,237
TOTAL	DATA PROCESSING SERVICE	4,889	5,744	0	0	0	0	3,237
TOTAL	ITS SD SERVICES	4,889	5,744	0	0	0	0	3,237
Fund-10 GENERAL FUND								
Funding Source-107 ITS BILLABLE SERVICES								
2840	DATA PROCESSING SERVICE	157,252	138,372	0	0	0	0	147,175
TOTAL	DATA PROCESSING SERVICE	157,252	138,372	0	0	0	0	147,175
TOTAL	ITS BILLABLE SERVICES	157,252	138,372	0	0	0	0	147,175

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
1591	EDUC INST PROG - READIN	224,199	276,842	0	0	0	0	279,366
TOTAL	EDUC INST PROG - READIN	224,199	276,842	0	0	0	0	279,366
1592	EDUC INST PROG - MATH	57,950	51,815	0	0	0	0	56,799
TOTAL	EDUC INST PROG - MATH	57,950	51,815	0	0	0	0	56,799
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	6,924	8,091	0	0	0	0	8,249
TOTAL	ADMINISTRATION	6,924	8,091	0	0	0	0	8,249
3300	COMMUNITY SERVICES	2,236	2,966	0	0	0	0	3,588
TOTAL	COMMUNITY SERVICES	2,236	2,966	0	0	0	0	3,588
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	6,925	8,090	0	0	0	0	8,249
TOTAL	INTRAFUND TRANSFER	6,925	8,090	0	0	0	0	8,249
TOTAL	TITLE I BILLABLE	298,234	347,804	0	0	0	0	356,251

Fund-10 GENERAL FUND
 Funding Source-110 ENGLISH LEARNERS

1490	ADDL OTHER INSTR PROG	536,751	531,373	0	0	0	0	651,194
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Fund-10 GENERAL FUND
 Funding Source-110 ENGLISH LEARNERS

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ADDL OTHER INSTR PROG	536,751	531,373	0	0	0	0	651,194
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	35,179	34,601	0	0	0	0	42,686
TOTAL	INTRAFUND TRANSFER	35,179	34,601	0	0	0	0	42,686
TOTAL	ENGLISH LEARNERS	571,930	565,974	0	0	0	0	693,880

Fund-10 GENERAL FUND
 Funding Source-113 CYBER SERVICES

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

Fund-10 GENERAL FUND
 Funding Source-115 EMERGENCY SUBS

2270	INSTR. STAFF DEVEL. SER	17,705	17,551	0	0	0	0	16,929
TOTAL	INSTR. STAFF DEVEL. SER	17,705	17,551	0	0	0	0	16,929
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	1,416	1,404	0	0	0	0	1,354
TOTAL	INTRAFUND TRANSFER	1,416	1,404	0	0	0	0	1,354
TOTAL	EMERGENCY SUBS	19,121	18,955	0	0	0	0	18,283

Fund-10 GENERAL FUND
 Funding Source-117 WISDOMWHERE

2270	INSTR. STAFF DEVEL. SER	3,695	3,695	0	0	0	0	3,695
TOTAL	INSTR. STAFF DEVEL. SER	3,695	3,695	0	0	0	0	3,695

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Fund-10 GENERAL FUND
 Funding Source-117 WISDOMWHERE

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	WISDOMWHERE	3,695	3,695	0	0	0	0	3,695
Fund-10 GENERAL FUND								
Funding Source-120 INSERVICE								
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
1270	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	36,775	36,775	0	0	0	0	36,775
TOTAL	INSTRUC & CURR DEV SERV	36,775	36,775	0	0	0	0	36,775
2262	INSTRUC & CURR DEV SERV	44,792	26,234	0	0	0	0	26,567
TOTAL	INSTRUC & CURR DEV SERV	44,792	26,234	0	0	0	0	26,567
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
2350	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0
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

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Fund-10 GENERAL FUND
 Funding Source-120 INSERVICE

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	161,567	143,009	0	0	0	0	143,342

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	7,000	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	7,000	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	7,000	0	0	0	0	0	0

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

1700	COMMUNITY/JR COLLEGE ED	0	0	0	0	0	0	0
TOTAL	COMMUNITY/JR COLLEGE ED	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	154,227	56,437	0	0	0	0	60,113
TOTAL	OTHER STUDENT SERVICES	154,227	56,437	0	0	0	0	60,113
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	4,338	4,515	0	0	0	0	4,809
TOTAL	INTRAFUND TRANSFER	4,338	4,515	0	0	0	0	4,809
TOTAL	RCI - ERIE COUNTY	158,565	60,952	0	0	0	0	64,922

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

2190	OTHER STUDENT SERVICES	39,403	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	39,403	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	352	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	352	0	0	0	0	0	0

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	RCI - CRAWFORD COUNTY	39,755	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-127 CAOLA								
2190	OTHER STUDENT SERVICES	547,637	199,111	0	0	0	0	641,333
TOTAL	OTHER STUDENT SERVICES	547,637	199,111	0	0	0	0	641,333
5410	INTRAFUND TRANSFER	1,555	889	0	0	0	0	667
TOTAL	INTRAFUND TRANSFER	1,555	889	0	0	0	0	667
TOTAL	CAOLA	549,192	200,000	0	0	0	0	642,000
Fund-10 GENERAL FUND Funding Source-129 SUPERINTENDENT SEARCH								
2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-130 PA CAREER READINESS								
2260	INSTRUC & CURR DEV SERV	0	12,000	0	0	0	0	17,362
TOTAL	INSTRUC & CURR DEV SERV	0	12,000	0	0	0	0	17,362
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	1,388
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	1,388
TOTAL	PA CAREER READINESS	0	12,000	0	0	0	0	18,750
Fund-10 GENERAL FUND Funding Source-132 COMP SUPPORT & IMPROVEMNT								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	25,000
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	25,000
TOTAL	COMP SUPPORT & IMPROVEM	0	0	0	0	0	0	25,000
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

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Fund-10 GENERAL FUND
 Funding Source-135 PDE INITIATIVES

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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	50	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	50	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	600	600	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	600	600	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
1699	OTHER ADULT ED	300	300	0	0	0	0	300
TOTAL	OTHER ADULT ED	300	300	0	0	0	0	300
2190	OTHER STUDENT SERVICES	600	600	0	0	0	0	600
TOTAL	OTHER STUDENT SERVICES	600	600	0	0	0	0	600
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	591	1,217	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	591	1,217	0	0	0	0	0
3300	COMMUNITY SERVICES	0	500	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	500	0	0	0	0	0
3400	SCHOLARSHIPS AND AWARDS	0	0	0	0	0	0	76,000
TOTAL	SCHOLARSHIPS AND AWARDS	0	0	0	0	0	0	76,000
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-136 FOUNDATION GRANTS

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	FOUNDATION GRANTS	2,091	3,267	0	0	0	0	76,900

Fund-10 GENERAL FUND
 Funding Source-138 HOMELESS

2290	OTHER INSTRUCT STAFF SE	82,266	82,621	0	0	0	0	83,014
TOTAL	OTHER INSTRUCT STAFF SE	82,266	82,621	0	0	0	0	83,014
TOTAL	HOMELESS	82,266	82,621	0	0	0	0	83,014

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

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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1420	SUMMER SCHOOL	247,949	111,418	0	0	0	0	185,624
TOTAL	SUMMER SCHOOL	247,949	111,418	0	0	0	0	185,624
TOTAL	MIGRANT SUMMER PROGRAM	247,949	111,418	0	0	0	0	185,624

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

Fund-10 GENERAL FUND
 Funding Source-149 HEALTHCARE CONFERENCES

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	447,477	454,479	0	0	0	0	493,996
TOTAL	INSTRUC & CURR DEV SERV	447,477	454,479	0	0	0	0	493,996
5410	INTRAFUND TRANSFER	35,798	36,358	0	0	0	0	39,520
TOTAL	INTRAFUND TRANSFER	35,798	36,358	0	0	0	0	39,520
TOTAL	SAS INSTITUTES	483,275	490,837	0	0	0	0	533,516

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

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
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Fund-10 GENERAL FUND
 Funding Source-152 SAS PORTAL TRAINING

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
Fund-10 GENERAL FUND Funding Source-154 DATA SUMMIT								
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-155 PUBLIC INNOVATORS LAB								
2272	STAFF NON CERT INSTR	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	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	PUBLIC INNOVATORS LAB	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-156 QOL-QUALITY OF LIFE								
1691	INSTRUCTIONAL SERVICES	64,447	62,388	0	0	0	0	62,172
TOTAL	INSTRUCTIONAL SERVICES	64,447	62,388	0	0	0	0	62,172
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	4,368	4,368	0	0	0	0	4,368
TOTAL	INTRAFUND TRANSFER	4,368	4,368	0	0	0	0	4,368
TOTAL	QOL-QUALITY OF LIFE	66,815	66,756	0	0	0	0	66,540

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
Fund-10 GENERAL FUND								
Funding Source-157 LOCAL ADULT ED								
1691	INSTRUCTIONAL SERVICES	7,578	21,130	0	0	0	0	2,100
TOTAL	INSTRUCTIONAL SERVICES	7,578	21,130	0	0	0	0	2,100
2122	GUIDANCE	0	0	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0	0	0
2160	SOCIAL WORK SERVICES	0	0	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	0	0	0
TOTAL	LOCAL ADULT ED	7,578	21,130	0	0	0	0	2,100
Fund-10 GENERAL FUND								
Funding Source-158 ADULT ED LEAD CONSULTANT								
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	270	600	0	0	0	0	1,100
TOTAL	ADDL OTHER INSTR PROG	270	600	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

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Fund-10 GENERAL FUND
 Funding Source-159 EDUCATION INNOVATION

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2290	OTHER INSTRUCT STAFF SE	2,200	4,400	0	0	0	0	1,500
TOTAL	OTHER INSTRUCT STAFF SE	2,200	4,400	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	2,470	5,000	0	0	0	0	2,600

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

1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
2122	GUIDANCE	0	0	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0	0	0
2160	SOCIAL WORK SERVICES	0	0	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	CRAWFORD JAIL ADULT ED	0	0	0	0	0	0	0

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

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

Fund-10 GENERAL FUND
 Funding Source-168 ONLINE LEARNING

2260	INSTRUC & CURR DEV SERV	6,200	6,500	0	0	0	0	6,500
TOTAL	INSTRUC & CURR DEV SERV	6,200	6,500	0	0	0	0	6,500
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-168 ONLINE LEARNING

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ONLINE LEARNING	6,200	6,500	0	0	0	0	6,500
Fund-10 GENERAL FUND Funding Source-171 BRIGHTER HORIZONS								
1442	ALTERNATIVE EDUC PROGRA	234,136	236,272	0	0	0	0	228,027
TOTAL	ALTERNATIVE EDUC PROGRA	234,136	236,272	0	0	0	0	228,027
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	6,238	6,304	0	0	0	0	6,063
TOTAL	INTRAFUND TRANSFER	6,238	6,304	0	0	0	0	6,063
TOTAL	BRIGHTER HORIZONS	240,374	242,576	0	0	0	0	234,090
Fund-10 GENERAL FUND Funding Source-173 ANDROMEDA HOUSE								
1442	ALTERNATIVE EDUC PROGRA	473,987	479,536	0	0	0	0	471,429
TOTAL	ALTERNATIVE EDUC PROGRA	473,987	479,536	0	0	0	0	471,429
5410	INTRAFUND TRANSFER	12,675	12,801	0	0	0	0	12,617
TOTAL	INTRAFUND TRANSFER	12,675	12,801	0	0	0	0	12,617
TOTAL	ANDROMEDA HOUSE	486,662	492,337	0	0	0	0	484,046
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	203,226	209,103	0	0	0	0	208,106
TOTAL	ALTERNATIVE EDUC PROGRA	203,226	209,103	0	0	0	0	208,106

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	5,123	5,260	0	0	0	0	5,240
TOTAL	INTRAFUND TRANSFER	5,123	5,260	0	0	0	0	5,240
TOTAL	EDMUND THOMAS ALT ED	208,349	214,363	0	0	0	0	213,346

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

1231	EMOTIONAL SUPPORT(PUBLI	181,231	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	181,231	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	4,787	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	HERMITAGE-DET/SHELT	186,018	0	0	0	0	0	0

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

1442	ALTERNATIVE EDUC PROGRA	687,458	713,315	0	0	0	0	738,952
TOTAL	ALTERNATIVE EDUC PROGRA	687,458	713,315	0	0	0	0	738,952
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	18,066	18,669	0	0	0	0	19,319
TOTAL	INTRAFUND TRANSFER	18,066	18,669	0	0	0	0	19,319
TOTAL	BETHESDA ALT ED	705,524	731,984	0	0	0	0	758,271

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

1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
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Fund-10 GENERAL FUND
 Funding Source-178 VISION QUEST ALT ED

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	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	193,198	352,844	0	0	0	0	226,044
TOTAL	ALTERNATIVE EDUC PROGRA	193,198	352,844	0	0	0	0	226,044
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	5,136	9,138	0	0	0	0	5,935
TOTAL	INTRAFUND TRANSFER	5,136	9,138	0	0	0	0	5,935
TOTAL	HERMITAGE HOUSE ALT ED	198,334	361,982	0	0	0	0	231,979

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

1231	EMOTIONAL SUPPORT(PUBLI	182,697	187,251	0	0	0	0	185,834
TOTAL	EMOTIONAL SUPPORT(PUBLI	182,697	187,251	0	0	0	0	185,834
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	4,795	4,901	0	0	0	0	4,871
TOTAL	INTRAFUND TRANSFER	4,795	4,901	0	0	0	0	4,871
TOTAL	BETHESDA ACUTE PARTIAL	187,492	192,152	0	0	0	0	190,705

Fund-10 GENERAL FUND
 Funding Source-181 BETHESDA PARTIAL

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Fund-10 GENERAL FUND
 Funding Source-181 BETHESDA PARTIAL

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1231	EMOTIONAL SUPPORT(PUBLI	981,239	1,005,972	0	0	0	0	1,046,089
TOTAL	EMOTIONAL SUPPORT(PUBLI	981,239	1,005,972	0	0	0	0	1,046,089
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	25,693	26,263	0	0	0	0	27,317
TOTAL	INTRAFUND TRANSFER	25,693	26,263	0	0	0	0	27,317
TOTAL	BETHESDA PARTIAL	1,006,932	1,032,235	0	0	0	0	1,073,406

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

1442	ALTERNATIVE EDUC PROGRA	274,831	275,974	0	0	0	0	293,432
TOTAL	ALTERNATIVE EDUC PROGRA	274,831	275,974	0	0	0	0	293,432
5410	INTRAFUND TRANSFER	7,491	7,517	0	0	0	0	8,014
TOTAL	INTRAFUND TRANSFER	7,491	7,517	0	0	0	0	8,014
TOTAL	BETHESDA THERAPEUTIC ED	282,322	283,491	0	0	0	0	301,446

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

1231	EMOTIONAL SUPPORT(PUBLI	0	186,513	0	0	0	0	191,690
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	186,513	0	0	0	0	191,690
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	4,909	0	0	0	0	5,041
TOTAL	INTRAFUND TRANSFER	0	4,909	0	0	0	0	5,041
TOTAL	BETHESDA ACUTE PRT SECO	0	191,422	0	0	0	0	196,731

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

1290	SPECIAL PROGRAMS-OTHER	0	320,026	0	0	0	0	0
TOTAL	SPECIAL PROGRAMS-OTHER	0	320,026	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	8,097	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	8,097	0	0	0	0	0

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	EDINBORO THERAPEUTIC EL	155,931	328,123	0	0	0	0	0
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
2831	SUPERVISION OF STAFF SE	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF STAFF SE	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
TOTAL	CAIU PA DOH HEALTH WORK	0	0	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	0	0
TOTAL	INSTRUC & CURR DEV SERV	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								
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-195 STUDENT PROGRAMS

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2190	OTHER STUDENT SERVICES	11,906	12,135	0	0	0	0	6,969
TOTAL	OTHER STUDENT SERVICES	11,906	12,135	0	0	0	0	6,969
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	690	709	0	0	0	0	297
TOTAL	INTRAFUND TRANSFER	690	709	0	0	0	0	297
TOTAL	STUDENT PROGRAMS	12,596	12,844	0	0	0	0	7,266

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

1211	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	8,995
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	8,995
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	18,725	0	0	0	0	12,880
TOTAL	SPEECH AND LANGUAGE	0	18,725	0	0	0	0	12,880
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	5,667	0	0	0	0	10,430
TOTAL	AUTISTIC SUPPORT	0	5,667	0	0	0	0	10,430
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	1,470	18,725	0	0	0	0	9,625
TOTAL	EI CLASSROOM TEACHERS	1,470	18,725	0	0	0	0	9,625
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	5,026	5,585	0	0	0	0	5,751
TOTAL	ALTERNATIVE EDUC PROGRA	5,026	5,585	0	0	0	0	5,751
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	11,620	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	11,620	0	0	0	0	0
1525	SPEECH AND LANGUAGE	0	0	0	0	0	0	10,430
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	10,430
1592	EDUC INST PROG - MATH	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	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
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	6,772	0	0	0	0	0	8,641
TOTAL	INSTRUC & CURR DEV SERV	6,772	0	0	0	0	0	8,641
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	1,500	45,567	0	0	0	0	9,591
TOTAL	ADMINISTRATION	1,500	45,567	0	0	0	0	9,591
2514	PAYROLL SERVICES	6,772	0	0	0	0	0	0
TOTAL	PAYROLL SERVICES	6,772	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	13,544	4,184	0	0	0	0	0

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	FINANCIAL ACCOUNTING SE	13,544	4,184	0	0	0	0	0
2519	OTHER FISCAL SERVICES	120,379	85,340	0	0	0	0	96,351
TOTAL	OTHER FISCAL SERVICES	120,379	85,340	0	0	0	0	96,351
2719	SUPERVISION STUDENT TRA	0	4,184	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	4,184	0	0	0	0	0
2840	DATA PROCESSING SERVICE	24,050	18,600	0	0	0	0	23,291
TOTAL	DATA PROCESSING SERVICE	24,050	18,600	0	0	0	0	23,291
TOTAL	COLI-RETIREMENT	179,513	218,197	0	0	0	0	195,985

Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

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

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Fund-10 GENERAL FUND
 Funding Source-197 WELLNESS

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
2511	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
2512	BUDGETING SERVICES	0	0	0	0	0	0	0
TOTAL	BUDGETING SERVICES	0	0	0	0	0	0	0
2514	PAYROLL SERVICES	0	0	0	0	0	0	0
TOTAL	PAYROLL SERVICES	0	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0
2700	STUDENT TRANS SERVICE	0	0	0	0	0	0	0
TOTAL	STUDENT TRANS SERVICE	0	0	0	0	0	0	0
2719	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0
2830	STAFF SERVICES	0	0	0	0	0	0	0
TOTAL	STAFF SERVICES	0	0	0	0	0	0	0
2833	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	0	0	10,700
TOTAL	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	0	0	10,700
2839	OTHER STAFF SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	0	0	0	0	0	0	0
2840	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
2850	ADMINISTRATION	0	0	0	0	0	0	0
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	5,814	3,876	0	0	0	0	1,938

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	DEAF/HEARING IMPAIRED	5,814	3,876	0	0	0	0	1,938
1224	BLIND/VISUALLY IMPAIRED	1,938	1,938	0	0	0	0	1,938
TOTAL	BLIND/VISUALLY IMPAIRED	1,938	1,938	0	0	0	0	1,938
1225	SPEECH AND LANGUAGE	1,938	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	1,938	0	0	0	0	0	0
1233	AUTISTIC SUPPORT	0	1,938	0	0	0	0	1,938
TOTAL	AUTISTIC SUPPORT	0	1,938	0	0	0	0	1,938
1281	DEVELOPMENTAL DELAY SUP	1,066	1,260	0	0	0	0	1,938
TOTAL	DEVELOPMENTAL DELAY SUP	1,066	1,260	0	0	0	0	1,938
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	1,938
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	1,938
1283	EI SP ED TEACHERS	0	3,876	0	0	0	0	3,876
TOTAL	EI SP ED TEACHERS	0	3,876	0	0	0	0	3,876
1285	EI SPEECH TEACHERS	7,752	7,752	0	0	0	0	3,876
TOTAL	EI SPEECH TEACHERS	7,752	7,752	0	0	0	0	3,876
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	1,938
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	1,938
1691	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	1,938
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	1,938
1692	TUTOR TRAINING	0	0	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	0
2122	GUIDANCE	1,938	0	0	0	0	0	0
TOTAL	GUIDANCE	1,938	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	6,297	1,938	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	6,297	1,938	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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2260	INSTRUC & CURR DEV SERV	5,814	1,938	0	0	0	0	3,876
TOTAL	INSTRUC & CURR DEV SERV	5,814	1,938	0	0	0	0	3,876
2290	OTHER INSTRUCT STAFF SE	1,938	1,938	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	1,938	1,938	0	0	0	0	0
2390	ADMINISTRATION	484	291	0	0	0	0	0
TOTAL	ADMINISTRATION	484	291	0	0	0	0	0
2420	MEDICAL SERVICES	3,876	3,876	0	0	0	0	7,752
TOTAL	MEDICAL SERVICES	3,876	3,876	0	0	0	0	7,752
2512	BUDGETING SERVICES	1,938	0	0	0	0	0	0
TOTAL	BUDGETING SERVICES	1,938	0	0	0	0	0	0
2515	FINANCIAL ACCOUNTING SE	1,938	1,938	0	0	0	0	969
TOTAL	FINANCIAL ACCOUNTING SE	1,938	1,938	0	0	0	0	969
2719	SUPERVISION STUDENT TRA	2,326	388	0	0	0	0	969
TOTAL	SUPERVISION STUDENT TRA	2,326	388	0	0	0	0	969
2832	RECRUITMENT & PLACEMENT	1,938	1,938	0	0	0	0	1,938
TOTAL	RECRUITMENT & PLACEMENT	1,938	1,938	0	0	0	0	1,938
2840	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0
2910	SUPPORT SERVICES	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0
3100	FOOD SERVICES	0	0	0	0	0	0	0
TOTAL	FOOD SERVICES	0	0	0	0	0	0	0
3300	COMMUNITY SERVICES	1,452	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	1,452	0	0	0	0	0	0
TOTAL	INSURANCE OPT OUT	50,385	36,823	0	0	0	0	38,760
Fund-10 GENERAL FUND								
Funding Source-201 PRRI								
2990	PASS-THRU FUNDS	250,000	345,000	0	0	0	0	345,000
TOTAL	PASS-THRU FUNDS	250,000	345,000	0	0	0	0	345,000
TOTAL	PRRI	250,000	345,000	0	0	0	0	345,000

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1500	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
2100	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0
TOTAL	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	NONPUBLIC - ACT 89	0	0	0	0	0	0	0

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

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

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

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Fund-10 GENERAL FUND
 Funding Source-252 PROJECT MAX

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	115,600	115,300	0	0	0	0	115,300
TOTAL	INSTRUC & CURR DEV SERV	115,600	115,300	0	0	0	0	115,300
TOTAL	PIL - PA INSPIRED LEADE	115,600	115,300	0	0	0	0	115,300
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
2260	INSTRUC & CURR DEV SERV	10,000	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	10,000	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	1,000	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	1,000	0	0	0	0	0	0
TOTAL	TREC GRANT	11,000	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	177,358	209,767	0	0	0	0	162,208
TOTAL	INSTRUCTIONAL SERVICES	177,358	209,767	0	0	0	0	162,208
1692	TUTOR TRAINING	21,069	19,849	0	0	0	0	34,881
TOTAL	TUTOR TRAINING	21,069	19,849	0	0	0	0	34,881
2122	GUIDANCE	44,410	34,021	0	0	0	0	43,409
TOTAL	GUIDANCE	44,410	34,021	0	0	0	0	43,409

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2160	SOCIAL WORK SERVICES	24,728	26,301	0	0	0	0	24,510
TOTAL	SOCIAL WORK SERVICES	24,728	26,301	0	0	0	0	24,510
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	39,592	7,781	0	0	0	0	6,201
TOTAL	OTHER INSTRUCT STAFF SE	39,592	7,781	0	0	0	0	6,201
2390	ADMINISTRATION	7,212	4,987	0	0	0	0	7,893
TOTAL	ADMINISTRATION	7,212	4,987	0	0	0	0	7,893
2620	OPERATION OF BLDG SERV	7,405	10,653	0	0	0	0	10,538
TOTAL	OPERATION OF BLDG SERV	7,405	10,653	0	0	0	0	10,538
2836	STAFF NON CERT NON INS	0	0	0	0	0	0	1,084
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	1,084
2910	SUPPORT SERVICES	59,913	67,205	0	0	0	0	54,789
TOTAL	SUPPORT SERVICES	59,913	67,205	0	0	0	0	54,789
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	25,863	25,863	0	0	0	0	23,523
TOTAL	INTRAFUND TRANSFER	25,863	25,863	0	0	0	0	23,523
TOTAL	STATE ADULT ED	407,550	406,427	0	0	0	0	369,036

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

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Fund-10 GENERAL FUND
 Funding Source-310 ADULT LITERACY

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0

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

1420	SUMMER SCHOOL	33,528	33,529	0	0	0	0	42,037
TOTAL	SUMMER SCHOOL	33,528	33,529	0	0	0	0	42,037
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	2,012	2,011	0	0	0	0	2,522
TOTAL	INTRAFUND TRANSFER	2,012	2,011	0	0	0	0	2,522
TOTAL	MIGRANT SUMMER CHILDCAR	35,540	35,540	0	0	0	0	44,559

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

2190	OTHER STUDENT SERVICES	68,794	68,570	0	0	0	0	58,297
TOTAL	OTHER STUDENT SERVICES	68,794	68,570	0	0	0	0	58,297
2290	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	3,582	3,582	0	0	0	0	3,091
TOTAL	INTRAFUND TRANSFER	3,582	3,582	0	0	0	0	3,091
TOTAL	MIGRANT CHILD CARE	72,376	72,152	0	0	0	0	61,388

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

2200	SUPPORT SERVICES	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	46,385
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	46,385
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	3,711
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	3,711
TOTAL	21ST CENTURY	0	0	0	0	0	0	50,096

Fund-10 GENERAL FUND
 Funding Source-350 SAP

1231	EMOTIONAL SUPPORT(PUBLI	138,708	147,041	0	0	0	0	147,041
TOTAL	EMOTIONAL SUPPORT(PUBLI	138,708	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	11,096	11,763	0	0	0	0	11,763
TOTAL	INTRAFUND TRANSFER	11,096	11,763	0	0	0	0	11,763
TOTAL	SAP	149,804	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	145,445	0	0	0	0	0	102,705
TOTAL	EMOTIONAL SUPPORT(PUBLI	145,445	0	0	0	0	0	102,705
5410	INTRAFUND TRANSFER	10,067	0	0	0	0	0	6,936
TOTAL	INTRAFUND TRANSFER	10,067	0	0	0	0	0	6,936
TOTAL	MENTAL HEALTH PREVENTIO	155,512	0	0	0	0	0	109,641

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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
Fund-10 GENERAL FUND								
Funding Source-370 SAP GRANT								
2270	INSTR. STAFF DEVEL. SER	32,590	24,750	0	0	0	0	33,000
TOTAL	INSTR. STAFF DEVEL. SER	32,590	24,750	0	0	0	0	33,000
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	32,590	24,750	0	0	0	0	33,000
Fund-10 GENERAL FUND								
Funding Source-380 ACT 89								
1500	NONPUBLIC SCHOOL PROGRA	598,785	592,262	0	0	0	0	696,907
TOTAL	NONPUBLIC SCHOOL PROGRA	598,785	592,262	0	0	0	0	696,907
1525	SPEECH AND LANGUAGE	643,526	675,706	0	0	0	0	677,320
TOTAL	SPEECH AND LANGUAGE	643,526	675,706	0	0	0	0	677,320
1591	EDUC INST PROG - READIN	550,641	449,607	0	0	0	0	370,602
TOTAL	EDUC INST PROG - READIN	550,641	449,607	0	0	0	0	370,602
1592	EDUC INST PROG - MATH	457,058	526,014	0	0	0	0	569,812
TOTAL	EDUC INST PROG - MATH	457,058	526,014	0	0	0	0	569,812
1593	EDUC INST PROG - LA	115,867	117,348	0	0	0	0	90,562
TOTAL	EDUC INST PROG - LA	115,867	117,348	0	0	0	0	90,562
2122	GUIDANCE	421,760	442,040	0	0	0	0	451,977
TOTAL	GUIDANCE	421,760	442,040	0	0	0	0	451,977
2140	PSYCHOLOGICAL SERVICES	136,971	144,153	0	0	0	0	146,508
TOTAL	PSYCHOLOGICAL SERVICES	136,971	144,153	0	0	0	0	146,508
2270	INSTR. STAFF DEVEL. SER	2,500	2,500	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	2,500	2,500	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
2834	STAFF CERT NON INSTR	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-380 ACT 89

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	157,927	158,183	0	0	0	0	160,362
TOTAL	INTRAFUND TRANSFER	157,927	158,183	0	0	0	0	160,362
TOTAL	ACT 89	3,085,005	3,107,813	0	0	0	0	3,164,050
Fund-10 GENERAL FUND								
Funding Source-390 STATE PDE INITIATIVE								
2260	INSTRUC & CURR DEV SERV	45,345	44,024	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	45,345	44,024	0	0	0	0	0
2390	ADMINISTRATION	4,200	1,321	0	0	0	0	0
TOTAL	ADMINISTRATION	4,200	1,321	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	49,545	45,345	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								
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	89,299	175,138	0	0	0	0	205,311
TOTAL	EDUCATIONAL INST-MATH	89,299	175,138	0	0	0	0	205,311
1193	LANGUAGE ARTS	342,867	334,755	0	0	0	0	315,381
TOTAL	LANGUAGE ARTS	342,867	334,755	0	0	0	0	315,381
1195	EDUCATIONAL INST PROG	145,293	149,856	0	0	0	0	165,802

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	EDUCATIONAL INST PROG	145,293	149,856	0	0	0	0	165,802
1500	NONPUBLIC SCHOOL PROGRA	7,529	7,818	0	0	0	0	4,811
TOTAL	NONPUBLIC SCHOOL PROGRA	7,529	7,818	0	0	0	0	4,811
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	54,500	50,891	0	0	0	0	50,891
TOTAL	GUIDANCE	54,500	50,891	0	0	0	0	50,891
2270	INSTR. STAFF DEVEL. SER	21,364	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	21,364	0	0	0	0	0	0
2850	ADMINISTRATION	5,625	23,861	0	0	0	0	23,720
TOTAL	ADMINISTRATION	5,625	23,861	0	0	0	0	23,720
3300	COMMUNITY SERVICES	54,304	76,907	0	0	0	0	48,462
TOTAL	COMMUNITY SERVICES	54,304	76,907	0	0	0	0	48,462
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	21,166	23,861	0	0	0	0	23,720
TOTAL	INTRAFUND TRANSFER	21,166	23,861	0	0	0	0	23,720
TOTAL	TITLE I A	741,947	843,087	0	0	0	0	838,098
Fund-10 GENERAL FUND								
Funding Source-413 MIGRANT FEDERAL								
1420	SUMMER SCHOOL	143,970	49,624	0	0	0	0	82,858
TOTAL	SUMMER SCHOOL	143,970	49,624	0	0	0	0	82,858
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	511,731	613,842	0	0	0	0	646,880
TOTAL	OTHER STUDENT SERVICES	511,731	613,842	0	0	0	0	646,880
2240	COMPUTER ASSISTED SERV	124,593	57,993	0	0	0	0	127,367
TOTAL	COMPUTER ASSISTED SERV	124,593	57,993	0	0	0	0	127,367
2600	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
 Funding Source-413 MIGRANT FEDERAL

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	20,475	0	0	0	0	0	1,000
TOTAL	SUPERVISION STUDENT TRA	20,475	0	0	0	0	0	1,000
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
2850	ADMINISTRATION	196,076	234,031	0	0	0	0	247,107
TOTAL	ADMINISTRATION	196,076	234,031	0	0	0	0	247,107
3300	COMMUNITY SERVICES	104,076	104,701	0	0	0	0	80,812
TOTAL	COMMUNITY SERVICES	104,076	104,701	0	0	0	0	80,812
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	80,581	76,166	0	0	0	0	85,566
TOTAL	INTRAFUND TRANSFER	80,581	76,166	0	0	0	0	85,566
TOTAL	MIGRANT FEDERAL	1,189,598	1,141,357	0	0	0	0	1,276,590
Fund-10 GENERAL FUND								
Funding Source-414 TITLE I D								
1191	EDUCATIONAL INST-READ	101,633	117,981	0	0	0	0	127,403
TOTAL	EDUCATIONAL INST-READ	101,633	117,981	0	0	0	0	127,403
1192	EDUCATIONAL INST-MATH	96,135	112,481	0	0	0	0	127,403
TOTAL	EDUCATIONAL INST-MATH	96,135	112,481	0	0	0	0	127,403
1193	LANGUAGE ARTS	89,707	107,999	0	0	0	0	127,404
TOTAL	LANGUAGE ARTS	89,707	107,999	0	0	0	0	127,404
2126	PLACEMENT SERVICES	22,361	6,749	0	0	0	0	19,607
TOTAL	PLACEMENT SERVICES	22,361	6,749	0	0	0	0	19,607
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	3,000	1,000	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	3,000	1,000	0	0	0	0	0
2850	ADMINISTRATION	9,385	10,387	0	0	0	0	12,054

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	TITLE II A	0	0	0	0	0	0	254,038
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
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

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
2272	STAFF NON CERT INSTR	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT 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	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	TITLE II A	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
Fund-10 GENERAL FUND Funding Source-511 IDEA - SECTION 619								
1224	BLIND/VISUALLY IMPAIRED	19,953	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	19,953	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	10,056	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	10,056	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	197,444	202,707	0	0	0	0	208,230
TOTAL	OTHER STUDENT SERVICES	197,444	202,707	0	0	0	0	208,230
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	33,789	62,326	0	0	0	0	60,399
TOTAL	MEDICAL SERVICES	33,789	62,326	0	0	0	0	60,399
2990	PASS-THRU FUNDS	263,476	268,989	0	0	0	0	288,010
TOTAL	PASS-THRU FUNDS	263,476	268,989	0	0	0	0	288,010
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	19,106	19,325	0	0	0	0	19,539
TOTAL	INTRAFUND TRANSFER	19,106	19,325	0	0	0	0	19,539
TOTAL	IDEA - SECTION 619	543,824	553,347	0	0	0	0	576,178
Fund-10 GENERAL FUND Funding Source-520 IDEA								
1221	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
1281	DEVELOPMENTAL DELAY SUP	451,456	464,952	0	0	0	0	485,659
TOTAL	DEVELOPMENTAL DELAY SUP	451,456	464,952	0	0	0	0	485,659
1282	EI CLASSROOM TEACHERS	86,518	87,040	0	0	0	0	71,948
TOTAL	EI CLASSROOM TEACHERS	86,518	87,040	0	0	0	0	71,948

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Fund-10 GENERAL FUND
 Funding Source-520 IDEA

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2260	INSTRUC & CURR DEV SERV	1,133,999	1,147,549	0	0	0	0	1,148,178
TOTAL	INSTRUC & CURR DEV SERV	1,133,999	1,147,549	0	0	0	0	1,148,178
2271	INSTRUCT STAFF DEVELOPM	7,875	1,032	0	0	0	0	7,740
TOTAL	INSTRUCT STAFF DEVELOPM	7,875	1,032	0	0	0	0	7,740
2280	NONPUBLIC SUPPORT SERVI	203,260	214,661	0	0	0	0	180,404
TOTAL	NONPUBLIC SUPPORT SERVI	203,260	214,661	0	0	0	0	180,404
2420	MEDICAL SERVICES	247,646	238,931	0	0	0	0	176,313
TOTAL	MEDICAL SERVICES	247,646	238,931	0	0	0	0	176,313
2834	STAFF CERT NON INSTR	6,300	6,192	0	0	0	0	12,900
TOTAL	STAFF CERT NON INSTR	6,300	6,192	0	0	0	0	12,900
2836	STAFF NON CERT NON INS	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	0
2990	PASS-THRU FUNDS	11,500,874	13,726,637	0	0	0	0	11,754,351
TOTAL	PASS-THRU FUNDS	11,500,874	13,726,637	0	0	0	0	11,754,351
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	154,328	155,206	0	0	0	0	149,373
TOTAL	INTRAFUND TRANSFER	154,328	155,206	0	0	0	0	149,373
TOTAL	IDEA	13,795,316	16,042,200	0	0	0	0	13,986,866

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

3100	FOOD SERVICES	348,488	240,294	0	0	0	0	212,486
TOTAL	FOOD SERVICES	348,488	240,294	0	0	0	0	212,486
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	27,573	18,911	0	0	0	0	16,998
TOTAL	INTRAFUND TRANSFER	27,573	18,911	0	0	0	0	16,998
TOTAL	SUMMER FOODS SERVICE PR	376,061	259,205	0	0	0	0	229,484

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

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1691	INSTRUCTIONAL SERVICES	343,256	401,727	0	0	0	0	340,757
TOTAL	INSTRUCTIONAL SERVICES	343,256	401,727	0	0	0	0	340,757
2122	GUIDANCE	101,787	97,758	0	0	0	0	83,681
TOTAL	GUIDANCE	101,787	97,758	0	0	0	0	83,681
2160	SOCIAL WORK SERVICES	58,765	59,171	0	0	0	0	68,408
TOTAL	SOCIAL WORK SERVICES	58,765	59,171	0	0	0	0	68,408
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	78,847	5,476	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	78,847	5,476	0	0	0	0	0
2390	ADMINISTRATION	2,530	2,489	0	0	0	0	5,714
TOTAL	ADMINISTRATION	2,530	2,489	0	0	0	0	5,714
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	14,815	18,332	0	0	0	0	18,332
TOTAL	OPERATION OF BLDG SERV	14,815	18,332	0	0	0	0	18,332
2836	STAFF NON CERT NON INS	0	0	0	0	0	0	3,560
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	3,560
2910	SUPPORT SERVICES	122,659	136,959	0	0	0	0	126,190
TOTAL	SUPPORT SERVICES	122,659	136,959	0	0	0	0	126,190
2990	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	29,979	29,979	0	0	0	0	22,827
TOTAL	INTRAFUND TRANSFER	29,979	29,979	0	0	0	0	22,827
TOTAL	ABE/GED COMMUNITY	752,638	751,891	0	0	0	0	669,469
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

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	ADULT ED TECH GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND								
Funding Source-864 ELECT PROGRAM								
2240	COMPUTER ASSISTED SERV	32,582	33,767	0	0	0	0	33,788
TOTAL	COMPUTER ASSISTED SERV	32,582	33,767	0	0	0	0	33,788
2290	OTHER INSTRUCT STAFF SE	423,193	436,082	0	0	0	0	438,575
TOTAL	OTHER INSTRUCT STAFF SE	423,193	436,082	0	0	0	0	438,575
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	32,593	33,555	0	0	0	0	33,555
TOTAL	INTRAFUND TRANSFER	32,593	33,555	0	0	0	0	33,555
TOTAL	ELECT PROGRAM	488,368	503,404	0	0	0	0	505,918
Fund-10 GENERAL FUND								
Funding Source-874 COASTAL ZONE								
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

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Fund-10 GENERAL FUND
 Funding Source-880 TALENT SEARCH

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2290	OTHER INSTRUCT STAFF SE	311,560	313,842	0	0	0	0	314,755
TOTAL	OTHER INSTRUCT STAFF SE	311,560	313,842	0	0	0	0	314,755
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	21,343	0	0	0	0	21,343
TOTAL	INTRAFUND TRANSFER	21,343	21,343	0	0	0	0	21,343
TOTAL	TALENT SEARCH	332,903	335,185	0	0	0	0	336,098

Fund-10 GENERAL FUND
 Funding Source-881 UBMS

2290	OTHER INSTRUCT STAFF SE	293,371	291,905	0	0	0	0	294,214
TOTAL	OTHER INSTRUCT STAFF SE	293,371	291,905	0	0	0	0	294,214
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	21,202	21,003	0	0	0	0	21,201
TOTAL	INTRAFUND TRANSFER	21,202	21,003	0	0	0	0	21,201
TOTAL	UBMS	314,573	312,908	0	0	0	0	315,415

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

1224	BLIND/VISUALLY IMPAIRED	100	100	0	0	0	0	375
TOTAL	BLIND/VISUALLY IMPAIRED	100	100	0	0	0	0	375
1225	SPEECH AND LANGUAGE	4,300	4,500	0	0	0	0	3,800
TOTAL	SPEECH AND LANGUAGE	4,300	4,500	0	0	0	0	3,800
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
2390	ADMINISTRATION	321,922	329,160	0	0	0	0	332,472
TOTAL	ADMINISTRATION	321,922	329,160	0	0	0	0	332,472
2420	MEDICAL SERVICES	100	500	0	0	0	0	250
TOTAL	MEDICAL SERVICES	100	500	0	0	0	0	250
2990	PASS-THRU FUNDS	0	0	0	0	0	0	600,000
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	600,000
TOTAL	SCHOOL AGE ACCESS	326,422	334,260	0	0	0	0	936,897

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 EXPANDED EXPENDITURE BUDGET REPORT

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
Fund-10 GENERAL FUND								
Funding Source-893 EI ACCESS								
1221	DEAF/HEARING IMPAIRED	7,500	7,500	0	0	0	0	6,000
TOTAL	DEAF/HEARING IMPAIRED	7,500	7,500	0	0	0	0	6,000
1224	BLIND/VISUALLY IMPAIRED	0	20,002	0	0	0	0	23,369
TOTAL	BLIND/VISUALLY IMPAIRED	0	20,002	0	0	0	0	23,369
1225	SPEECH AND LANGUAGE	0	0	0	0	0	0	42,339
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	42,339
1231	EMOTIONAL SUPPORT(PUBLI	22,550	22,550	0	0	0	0	19,550
TOTAL	EMOTIONAL SUPPORT(PUBLI	22,550	22,550	0	0	0	0	19,550
1281	DEVELOPMENTAL DELAY SUP	250,019	230,066	0	0	0	0	233,962
TOTAL	DEVELOPMENTAL DELAY SUP	250,019	230,066	0	0	0	0	233,962
1282	EI CLASSROOM TEACHERS	22,365	19,647	0	0	0	0	42,867
TOTAL	EI CLASSROOM TEACHERS	22,365	19,647	0	0	0	0	42,867
1283	EI SP ED TEACHERS	25,500	25,500	0	0	0	0	27,000
TOTAL	EI SP ED TEACHERS	25,500	25,500	0	0	0	0	27,000
1285	EI SPEECH TEACHERS	49,050	55,641	0	0	0	0	42,500
TOTAL	EI SPEECH TEACHERS	49,050	55,641	0	0	0	0	42,500
2140	PSYCHOLOGICAL SERVICES	3,200	2,200	0	0	0	0	5,000
TOTAL	PSYCHOLOGICAL SERVICES	3,200	2,200	0	0	0	0	5,000
2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
2290	OTHER INSTRUCT STAFF SE	0	3,354	0	0	0	0	3,350
TOTAL	OTHER INSTRUCT STAFF SE	0	3,354	0	0	0	0	3,350
2390	ADMINISTRATION	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	202,066	0	0	0	0	142,847
TOTAL	MEDICAL SERVICES	0	202,066	0	0	0	0	142,847
TOTAL	EI ACCESS	418,371	588,526	0	0	0	0	588,784

SELECTION CRITERIA: ALL

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
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

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	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
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	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
TOTAL	ARP ACT - ESSER III FUN	0	0	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	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0
2280	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	CRRSA EANS - GEER II	0	0	0	0	0	0	0

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

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-992 IDEA - ARP

Function	-----TITLE-----	2022 BUDGET	2023 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
1283	EI SP ED TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
1285	EI SPEECH TEACHERS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
2990	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	IDEA - ARP	0	0	0	0	0	0	0

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

1190	FEDERALLY FUNDED REG PR	0	0	0	0	0	0	0
TOTAL	FEDERALLY FUNDED REG PR	0	0	0	0	0	0	0
1211	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	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
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	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	36,121,864	39,235,962	0	0	0	0	39,019,455

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
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	752,175	767,061	0	0	0	0	783,485
TOTAL	RESTRICTED INDIRECT COS	752,175	767,061	0	0	0	0	783,485
TOTAL	FUNDING SOURCE 000	11,615,883	12,304,992	0	0	0	0	12,928,411
TOTAL	SPECIAL EDUCATION FUND	11,615,883	12,304,992	0	0	0	0	12,928,411

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2719	SUPERVISION STUDENT TRA	2,412,705	2,311,415	0	0	0	0	2,092,347
TOTAL	SUPERVISION STUDENT TRA	2,412,705	2,311,415	0	0	0	0	2,092,347
5210	RESTRICTED INDIRECT COS	191,345	183,202	0	0	0	0	165,795
TOTAL	RESTRICTED INDIRECT COS	191,345	183,202	0	0	0	0	165,795
TOTAL	FUNDING SOURCE 000	2,604,050	2,494,617	0	0	0	0	2,258,142
TOTAL	TRANSPORTATION FUND	2,604,050	2,494,617	0	0	0	0	2,258,142

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

Function	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1231	EMOTIONAL SUPPORT(PUBLI	53,437	55,602	0	0	0	0	57,563
TOTAL	EMOTIONAL SUPPORT(PUBLI	53,437	55,602	0	0	0	0	57,563
1260	PHYSICAL SUPPORT	17,496	18,244	0	0	0	0	18,813
TOTAL	PHYSICAL SUPPORT	17,496	18,244	0	0	0	0	18,813
2390	ADMINISTRATION	1,400	1,615	0	0	0	0	1,836
TOTAL	ADMINISTRATION	1,400	1,615	0	0	0	0	1,836
5200	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5210	RESTRICTED INDIRECT COS	4,789	4,989	0	0	0	0	5,161
TOTAL	RESTRICTED INDIRECT COS	4,789	4,989	0	0	0	0	5,161
TOTAL	FUNDING SOURCE 000	77,122	80,450	0	0	0	0	83,373
TOTAL	INSTITUTIONAL FUND	77,122	80,450	0	0	0	0	83,373

SELECTION CRITERIA: ALL

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
1221	DEAF/HEARING IMPAIRED	122,374	126,664	0	0	0	0	130,235
TOTAL	DEAF/HEARING IMPAIRED	122,374	126,664	0	0	0	0	130,235
1224	BLIND/VISUALLY IMPAIRED	10,724	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	10,724	0	0	0	0	0	0
1225	SPEECH AND LANGUAGE	0	30,438	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	30,438	0	0	0	0	0
1231	EMOTIONAL SUPPORT(PUBLI	91,843	94,317	0	0	0	0	151,603
TOTAL	EMOTIONAL SUPPORT(PUBLI	91,843	94,317	0	0	0	0	151,603
1281	DEVELOPMENTAL DELAY SUP	778,221	790,588	0	0	0	0	884,091
TOTAL	DEVELOPMENTAL DELAY SUP	778,221	790,588	0	0	0	0	884,091
1282	EI CLASSROOM TEACHERS	1,678,801	1,733,175	0	0	0	0	1,848,752
TOTAL	EI CLASSROOM TEACHERS	1,678,801	1,733,175	0	0	0	0	1,848,752
1283	EI SP ED TEACHERS	987,955	1,157,497	0	0	0	0	1,257,733
TOTAL	EI SP ED TEACHERS	987,955	1,157,497	0	0	0	0	1,257,733
1285	EI SPEECH TEACHERS	1,958,552	1,975,228	0	0	0	0	2,114,273
TOTAL	EI SPEECH TEACHERS	1,958,552	1,975,228	0	0	0	0	2,114,273
2140	PSYCHOLOGICAL SERVICES	123,850	130,699	0	0	0	0	134,364
TOTAL	PSYCHOLOGICAL SERVICES	123,850	130,699	0	0	0	0	134,364
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	3,777	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	3,777	0	0	0	0	0	0
2420	MEDICAL SERVICES	159,476	0	0	0	0	0	164,398
TOTAL	MEDICAL SERVICES	159,476	0	0	0	0	0	164,398
2834	STAFF CERT NON INSTR	2,970	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	2,970	0	0	0	0	0	0
5210	RESTRICTED INDIRECT COS	381,548	372,505	0	0	0	0	376,897
TOTAL	RESTRICTED INDIRECT COS	381,548	372,505	0	0	0	0	376,897
TOTAL	FUNDING SOURCE 000	6,300,091	6,411,111	0	0	0	0	7,062,346
TOTAL	EARLY INTERVENTION FUND	6,300,091	6,411,111	0	0	0	0	7,062,346

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	71,190	73,914	0	0	0	0	132,991
TOTAL	FINANCIAL ACCOUNTING SE	71,190	73,914	0	0	0	0	132,991
TOTAL	FUNDING SOURCE 000	71,190	73,914	0	0	0	0	132,991
TOTAL	WORKERS COMPENSATION	71,190	73,914	0	0	0	0	132,991

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	4,950,040	5,164,744	0	0	0	0	5,442,979
TOTAL	FINANCIAL ACCOUNTING SE	4,950,040	5,164,744	0	0	0	0	5,442,979
TOTAL	FUNDING SOURCE 000	4,950,040	5,164,744	0	0	0	0	5,442,979
TOTAL	HOSPITALIZATION FUND	4,950,040	5,164,744	0	0	0	0	5,442,979

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

Function	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
2515	FINANCIAL ACCOUNTING SE	61,118	60,751	0	0	0	0	61,578
TOTAL	FINANCIAL ACCOUNTING SE	61,118	60,751	0	0	0	0	61,578
TOTAL	FUNDING SOURCE 000	61,118	60,751	0	0	0	0	61,578
TOTAL	UNEMPLOYMENT COMP FUND	61,118	60,751	0	0	0	0	61,578
TOTAL REPORT		62,555,592	65,826,541	0	0	0	0	66,989,275



2023-2024

010 - General Operating

REVENUE

Function	Description	Total
6510	Interest on Investments	68,000
6947	District Contributions - Board	119,716
7810	Social Security Reimbursement	9,437
7820	Retirement Reimbursement	44,390
* 9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	188,951
	Total	<u>430,494</u>

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

2023-2024

010 - General Operating

EXPENSES

Function

Object	Description	2310	2360	2650		Total
111	Salaries - Administrative		139,881			139,881
151	Salaries - Clerical	50,444				50,444
	<i>Subtotal</i>	<i>50,444</i>	<i>139,881</i>	-	-	<i>190,325</i>
211	Medical Insurance	19,668	19,668			39,336
212	Dental Insurance	972	972			1,944
213	Life Insurance	266	923			1,189
215	Vision Insurance	114	114			228
220	Social Security	3,799	10,641			14,440
230	Retirement	18,003	49,924			67,927
250	Unemployment Compensation	170	170			340
260	Workers' Compensation	353	979			1,332
	<i>Subtotal</i>	<i>43,345</i>	<i>83,391</i>	-	-	<i>126,736</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			1,100		1,100
	<i>Subtotal</i>	<i>10,000</i>	<i>10,000</i>	<i>1,100</i>		<i>21,100</i>
522	Automotive Liability Insurance			1,208		1,208
523	General Professional & Liability Insurance	4,000	7,000			11,000
525	Bonding Insurance	250				250
531	Communications - Phone	-	3,000			3,000
532	Communications - Postage	275	500			775
549	Advertising - Other	2,750				2,750
550	Printing & Binding	2,000	3,500			5,500
580	Travel Expense	2,500	5,000			7,500
	<i>Subtotal</i>	<i>11,775</i>	<i>19,000</i>	<i>1,208</i>	-	<i>31,983</i>
610	General Supplies	1,500	5,000			6,500
626	Gasoline	-	-	4,000		4,000

2023-2024

010 - General Operating

EXPENSES

Object	Description	2310	2360	2650	Function	Total
635	Meals & Refreshments	2,000	750			2,750
640	Books & Periodicals	200	200			400
650	Supplies & Fees - Technology	9,200	-			9,200
	<i>Subtotal</i>	<i>12,900</i>	<i>5,950</i>	<i>4,000</i>	-	<i>22,850</i>
810	Dues & Fees	500	32,000			32,500
	<i>Subtotal</i>	<i>500</i>	<i>32,000</i>	-		<i>32,500</i>
	Total	133,964	290,222	6,308	- - - -	430,494

2023-2024

010 - General Operating

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260			
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2360	Whitman, Brad	100%	111	139,881		20,412	(780)	36	972	923	114	10,641	49,924	170	979	223,272
	Vacant Asst Exec Director	30%		-		-	-	-	-	-	-	-	-	-	-	-
			<i>Subtotal</i>	<i>139,881</i>		<i>20,412</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>923</i>	<i>114</i>	<i>10,641</i>	<i>49,924</i>	<i>170</i>	<i>979</i>	<i>223,272</i>
2310	George, Raina	100%	151	50,444		20,412	(780)	36	972	266	114	3,799	18,003	170	353	93,789
			<i>Subtotal</i>	<i>50,444</i>		<i>20,412</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>266</i>	<i>114</i>	<i>3,799</i>	<i>18,003</i>	<i>170</i>	<i>353</i>	<i>93,789</i>
			Total	190,325		40,824	(1,560)	72	1,944	1,189	228	14,440	67,927	340	1,332	<u>317,061</u>



2023-2024

020 - School Improvement Services (SIS)

REVENUE

Function	Description	Total
6944	Receipts from other LEAs in PA	5,000
6947	IU Members Educational	869,213
6948	Receipts From Members of IU	35,800
6999	Miscellaneous Revenue - Assigned Fund Balance	222,735
6999	Miscellaneous Revenue	436,577
7810	Social Security Reimbursement	42,611
7820	Retirement Reimbursement	201,189
	Total	<u>1,813,125</u>

2023-2024

020 - School Improvement Services (SIS)

EXPENSES		Function			
Object	Description	2260	2834		Total
111	Salaries - Administrative	302,213			302,213
131	Salaries - Professional	494,201			494,201
151	Salaries - Clerical	104,167			104,167
	<i>Subtotal</i>	<i>900,581</i>	-	-	<i>900,581</i>
211	Medical Insurance	258,323			258,323
212	Dental Insurance	12,782			12,782
213	Life Insurance	4,871			4,871
215	Vision Insurance	1,499			1,499
220	Social Security	68,085			68,085
230	Retirement	321,416			321,416
240	Tuition Reimbursement	-	4,644		4,644
250	Unemployment Compensation	2,237			2,237
260	Workers' Compensation	6,303			6,303
	<i>Subtotal</i>	<i>675,516</i>	<i>4,644</i>	-	<i>680,160</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	65,000			65,000
432	Repairs & Maintenance - Equipment	103,750			103,750
	<i>Subtotal</i>	<i>168,750</i>	-	-	<i>168,750</i>
531	Communications - Telephone	6,180			6,180
532	Communications - Postage	100			100
549	Advertising - Other	400			400
550	Printing & Binding	3,801			3,801
580	Travel Expense	20,000			20,000
	<i>Subtotal</i>	<i>30,481</i>	-	-	<i>30,481</i>
610	General Supplies	3,000			3,000
626	Gasoline	2,000			2,000
635	Meals & Refreshments	500			500
640	Books & Periodicals	1,000			1,000

2023-2024

020 - School Improvement Services (SIS)

EXPENSES		Function					
Object	Description	2260	2834				Total
650	Technology Supplies	10,350					10,350
	<i>Subtotal</i>	<i>16,850</i>	-	-			<i>16,850</i>
810	Dues & Fees	1,500					1,500
	<i>Subtotal</i>	<i>1,500</i>	-	-			<i>1,500</i>
	Total	1,808,481	4,644	-	-	-	<u>1,813,125</u>

2023-2024

020 - School Improvement Services (SIS)

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260			
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2260	Paolini, Nick	100%	111	93,988	20,412	(780)	36	972	620	114	7,130	33,544	170	658	156,864
	Patton, Lori	100%	111	124,481	20,412	(780)	36	972	822	114	9,463	44,427	170	871	200,988
	Porter, Donette	80%	111	69,498	16,330	(624)	29	778	459	91	5,269	24,804	136	486	117,256
	Teed, Yvonne	15%	111	14,246	3,062	(117)	5	146	94	17	1,081	5,084	26	100	23,744
	<i>Subtotal</i>			<i>302,213</i>	<i>60,216</i>	<i>(2,301)</i>	<i>106</i>	<i>2,868</i>	<i>1,995</i>	<i>336</i>	<i>22,943</i>	<i>107,859</i>	<i>502</i>	<i>2,115</i>	<i>498,852</i>
	Evans, Hannah	100%	131	67,203	20,412	(780)	36	972	355	114	5,081	23,985	170	470	118,018
	Groner, Catrina	100%	131	67,203	20,412	(780)	36	972	355	114	5,081	23,985	170	470	118,018
	Miller, Jamie	100%	131	67,653	20,412	(780)	36	972	357	114	5,116	24,145	170	474	118,669
	Patterson, Laura	100%	131	76,120	20,412	(780)	36	972	402	114	5,764	27,167	170	533	130,910
	Reagan, Karen	60%	131	34,587	12,247	(468)	22	583	183	68	2,610	12,344	102	242	62,520
	Schauffele, Rebecca	100%	131	63,500	20,412	(780)	36	972	335	114	4,798	22,663	170	445	112,665
	Shaffer, Joy	100%	131	74,160	20,412	(780)	36	972	392	114	5,614	26,468	170	519	128,077
	VACANT	100%	131	43,775	20,412	(780)	36	972	231	114	3,289	15,623	170	306	84,148
	<i>Subtotal</i>			<i>494,201</i>	<i>155,131</i>	<i>(5,928)</i>	<i>274</i>	<i>7,387</i>	<i>2,610</i>	<i>866</i>	<i>37,353</i>	<i>176,380</i>	<i>1,292</i>	<i>3,459</i>	<i>873,025</i>
	Baker, Judy	100%	151	43,752	20,412	(900)	36	972	102	114	3,278	15,615	170	306	83,857
	Britton, Katlin	75%	151	23,226	15,309	(675)	27	729	77	86	1,725	8,289	128	163	49,084
	Carson, Wendy	85%	151	37,189	17,350	(765)	31	826	87	97	2,786	13,273	145	260	71,279
	<i>Subtotal</i>			<i>104,167</i>	<i>53,071</i>	<i>(2,340)</i>	<i>94</i>	<i>2,527</i>	<i>266</i>	<i>297</i>	<i>7,789</i>	<i>37,177</i>	<i>443</i>	<i>729</i>	<i>204,220</i>
	Total			900,581	268,418	(10,569)	474	12,782	4,871	1,499	68,085	321,416	2,237	6,303	1,576,097



December 20, 2022

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 \$1,012,662.96 made in the December 2022 Unipay.

The basis for this payment was the School District Withholdings from the 2022-2023 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2022 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2022-2023.

Sincerely,

Benjamin T. Hanft, Chief
Division of Subsidy Administration

Enclosure

cc: Business Manager

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
12/15/2022

Membership District Support
Program Budget Number 1

For the Fiscal Year July 1, 2022 to June 30, 2023

Northwest Tri-County IU 5 IU: 05
Excess Expenditures \$874,154.00
Total Weight Factor 19,809.448392

Member District	2022-2023	2020-2021	Weight Factor	Contribution
	MV AR	WADM		
Conneaut SD	0.5513	2,287.467	1,026.386443	\$45,292.52
Corry Area SD	0.7422	2,234.159	575.966190	\$25,416.31
Crawford Central SD	0.6742	4,068.927	1,325.656417	\$58,498.74
Erie City SD	0.7881	14,512.299	3,075.156158	\$135,700.90
Fairview SD	0.5518	2,120.011	950.188930	\$41,930.06
Fort LeBoeuf SD	0.4242	2,440.608	1,405.302086	\$62,013.36
General McLane SD	0.5590	2,323.379	1,024.610139	\$45,214.13
Girard SD	0.7154	1,854.543	527.802938	\$23,290.96
Harbor Creek SD	0.5772	2,456.466	1,038.593825	\$45,831.21
Iroquois SD	0.7955	1,394.039	285.080976	\$12,580.09
Millcreek Township SD	0.4808	7,588.225	3,939.806420	\$173,856.31
North East SD	0.6798	1,960.321	627.694784	\$27,699.00
Northwestern SD	0.6909	1,504.777	465.126571	\$20,525.17
Penncrest SD	0.6688	3,173.544	1,051.077773	\$46,382.10
Union City Area SD	0.7651	1,206.668	283.446313	\$12,507.96
Warren County SD	0.6876	5,104.583	1,594.671729	\$70,369.89
Wattsburg Area SD	0.6049	1,551.204	612.880700	\$27,045.28
Total:		57,781.220	19,809.448392	\$874,153.99

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
12/15/2022

Membership District Support

Program Budget Number 11

For the Fiscal Year July 1, 2022 to June 30, 2023

Northwest Tri-County IU 5 IU: 05
Excess Expenditures \$23,734.00
Total Weight Factor 19,809.448392

Member District	2022-2023 MV AR	2020-2021 WADM	Weight Factor	Contribution
Conneaut SD	0.5513	2,287.467	1,026.386443	\$1,229.73
Corry Area SD	0.7422	2,234.159	575.966190	\$690.07
Crawford Central SD	0.6742	4,068.927	1,325.656417	\$1,588.29
Erie City SD	0.7881	14,512.299	3,075.156158	\$3,684.39
Fairview SD	0.5518	2,120.011	950.188930	\$1,138.44
Fort LeBoeuf SD	0.4242	2,440.608	1,405.302086	\$1,683.71
General McLane SD	0.5590	2,323.379	1,024.610139	\$1,227.60
Girard SD	0.7154	1,854.543	527.802938	\$632.37
Harbor Creek SD	0.5772	2,456.466	1,038.593825	\$1,244.35
Iroquois SD	0.7955	1,394.039	285.080976	\$341.56
Millcreek Township SD	0.4808	7,588.225	3,939.806420	\$4,720.34
North East SD	0.6798	1,960.321	627.694784	\$752.05
Northwestern SD	0.6909	1,504.777	465.126571	\$557.28
Penncrest SD	0.6688	3,173.544	1,051.077773	\$1,259.31
Union City Area SD	0.7651	1,206.668	283.446313	\$339.60
Warren County SD	0.6876	5,104.583	1,594.671729	\$1,910.60
Wattsburg Area SD	0.6049	1,551.204	612.880700	\$734.30
Total:		57,781.220	19,809.448392	\$23,733.99

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education
Intermediate Unit Contribution Schedule

PDE- 2055
12/15/2022

Membership District Support
Administrative Budget

For the Fiscal Year July 1, 2022 to June 30, 2023

Northwest Tri-County IU 5 IU: 05
Excess Expenditures \$114,775.00
Total Weight Factor 19,809.448392

Member District	2022-2023 MV AR	2020-2021 WADM	Weight Factor	Contribution
Conneaut SD	0.5513	2,287.467	1,026.386443	\$5,946.83
Corry Area SD	0.7422	2,234.159	575.966190	\$3,337.12
Crawford Central SD	0.6742	4,068.927	1,325.656417	\$7,680.79
Erie City SD	0.7881	14,512.299	3,075.156158	\$17,817.31
Fairview SD	0.5518	2,120.011	950.188930	\$5,505.35
Fort LeBoeuf SD	0.4242	2,440.608	1,405.302086	\$8,142.25
General McLane SD	0.5590	2,323.379	1,024.610139	\$5,936.54
Girard SD	0.7154	1,854.543	527.802938	\$3,058.07
Harbor Creek SD	0.5772	2,456.466	1,038.593825	\$6,017.56
Iroquois SD	0.7955	1,394.039	285.080976	\$1,651.75
Millcreek Township SD	0.4808	7,588.225	3,939.806420	\$22,827.05
North East SD	0.6798	1,960.321	627.694784	\$3,636.83
Northwestern SD	0.6909	1,504.777	465.126571	\$2,694.92
Penncrest SD	0.6688	3,173.544	1,051.077773	\$6,089.89
Union City Area SD	0.7651	1,206.668	283.446313	\$1,642.27
Warren County SD	0.6876	5,104.583	1,594.671729	\$9,239.45
Wattsburg Area SD	0.6049	1,551.204	612.880700	\$3,551.00
Total:		57,781.220	19,809.448392	\$114,774.98

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor



2023-2024

101 - Pre-K Counts

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	22,655
7810	Social Security Reimbursement	78
7820	Retirement Reimbursement	362
	Total	<u>23,095</u>

2023-2024

101 - Pre-K Counts

EXPENSES

Function

Object	Description	1281	5410	Function					Total
122	Salaries - Educational PT	1,554	-						1,554
	<i>Subtotal</i>	<i>1,554</i>		-	-				<i>1,554</i>
220	Social Security	119							119
230	Retirement	555							555
260	Workers' Compensation	11							11
	<i>Subtotal</i>	<i>685</i>	-	-	-				<i>685</i>
329	Professional Educational Services - Other	17,288							17,288
	<i>Subtotal</i>	<i>17,288</i>	-	-	-	-	-	-	<i>17,288</i>
532	Communications - Postage	5							5
550	Printing & Binding	10							10
580	Travel Expense	1,800							1,800
	<i>Subtotal</i>	<i>1,815</i>	-	-	-				<i>1,815</i>
626	Gasoline	75							75
	<i>Subtotal</i>	<i>75</i>	-	-	-				<i>75</i>
939	Indirect Cost		1,678						1,678
	<i>Subtotal</i>	<i>-</i>	<i>1,678</i>	-	-				<i>1,678</i>
	Total	21,417	1,678	-	-	-	-	-	23,095

2023-2024

101 - Pre-K Counts

SALARY & BENEFIT BREAKDOWN				211	Premium		212	213	215	220	230	250	260		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1281	Mentors	100%	122		-	-	-	-	-	-	119	555	-	11	2,239
			Total		-	-	-	-	-	-	119	555	-	11	<u>2,239</u>



2023-2024

104 - Edinboro Community Based Transition Program

REVENUE

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

2023-2024

104 - Edinboro Community Based Transition Program

EXPENSES

Function

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



2023-2024

105 - Support Services

REVENUE

Function	Description	Total
* 6947	School District Contribution - Management	23,734
6962	Miscellaneous Revenue - Printing	31,937
6969	Other Services Provided Fund 10	134,911
6969	Other Services Provided Fund 10 - Building	155,800
6970	Services Provided Other Funds - Building	93,136
6971	Indirect Costs	839,494
6992	Miscellaneous Revenue - Energy	4,297
6996	Miscellaneous Revenue - ITS Internal	709,596
6999	Miscellaneous Revenue	56,011
6999	Miscellaneous Revenue - Unassigned Fund Balance	530,355
7810	Social Security Reimbursement	66,898
7820	Retirement Reimbursement	316,290
8820	MA Reimbursement for Admin	100,000
9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	1,142,387
Total		<u>4,204,846</u>

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

2023-2024

105 - Support Services

EXPENSES		Function											
Object	Description	2511	2512	2514	2515	2540	2620	2831	2832	2833	2836	2840	Total
111	Salaries - Administrative	126,999						100,760				130,000	357,759
131	Salaries - Professional		227,810						186,449			49,054	463,313
141	Salaries - Operative											366,235	366,235
151	Salaries - Clerical			30,566	45,849	15,121				30,968		28,083	150,587
181	Salaries - Laborer						37,598						37,598
182	Salaries - Laborer PT						21,547						21,547
	<i>Subtotal</i>	<i>126,999</i>	<i>227,810</i>	<i>30,566</i>	<i>45,849</i>	<i>15,121</i>	<i>59,145</i>	<i>100,760</i>	<i>186,449</i>	<i>30,968</i>	<i>-</i>	<i>573,372</i>	<i>1,397,039</i>
211	Medical Insurance	19,668	68,838	19,548	29,322	6,842	19,668	19,668	79,452	19,548		193,651	476,205
212	Dental Insurance	972	3,402	972	1,458	340	972	972	3,888	972		9,574	23,522
213	Life Insurance	838	1,203	102	153	36	199	665	1,047	102		3,653	7,998
215	Vision Insurance	114	399	114	171	40	114	114	456	114		1,123	2,759
220	Social Security	9,656	17,218	2,269	3,404	1,133	4,465	7,648	14,084	2,300		43,269	105,446
230	Retirement	45,326	81,305	10,909	16,364	5,397	21,109	35,961	66,544	11,052		204,636	498,603
240	Tuition										3,096		3,096
250	Unemployment Compensation	170	596	170	255	60	340	170	680	170		1,675	4,286
260	Workers' Compensation	889	1,595	214	321	106	414	705	1,305	217		4,013	9,779
	<i>Subtotal</i>	<i>77,633</i>	<i>174,556</i>	<i>34,298</i>	<i>51,448</i>	<i>13,954</i>	<i>47,281</i>	<i>65,903</i>	<i>167,456</i>	<i>34,475</i>	<i>3,096</i>	<i>461,594</i>	<i>1,131,694</i>
330	Other Professional Services				70,000		15,000			34,500			119,500
340	Purchased Technical Services											25,300	25,300
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>70,000</i>	<i>-</i>	<i>15,000</i>	<i>-</i>	<i>-</i>	<i>34,500</i>	<i>-</i>	<i>25,300</i>	<i>144,800</i>
411	Disposal Services						11,500						11,500
412	Snow Plowing						10,000						10,000
414	Lawn Care						2,500						2,500
424	Water/Sewage						3,500						3,500
431	Repairs & Maintenance - Building						438,500						438,500
432	Repairs & Maintenance - Equipment	5,000	18,250	5,000	5,000	7,000	5,200	5,000	20,000	5,000		8,000	83,450
433	Repairs & Maintenance - Vehicles						5,000					200	5,200
442	Rental Equipment					32,500						237,763	270,263
	<i>Subtotal</i>	<i>5,000</i>	<i>18,250</i>	<i>5,000</i>	<i>5,000</i>	<i>39,500</i>	<i>476,200</i>	<i>5,000</i>	<i>20,000</i>	<i>5,000</i>	<i>-</i>	<i>245,963</i>	<i>824,913</i>
522	Auto Liability Insurance				10,000		1,750					1,400	13,150
523	General Property & Liability Ins.				32,000		1,000						33,000
531	Communications - Telephone	500	850				1,600					30,500	33,450
532	Communications - Postage				32,500				50	150		200	32,900

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105 - Support Services

Object	Description	Function											Total
		2511	2512	2514	2515	2540	2620	2831	2832	2833	2836	2840	
549	Advertising - Other				1,000		1,500			500		250	3,250
550	Printing & Binding		1,500	1,200	3,000	300	100	50	200	2,000		600	8,950
580	Travel Expense	1,200	5,000	-	4,500		50	1,000	2,500	-		10,000	24,250
	<i>Subtotal</i>	<i>1,700</i>	<i>7,350</i>	<i>1,200</i>	<i>83,000</i>	<i>300</i>	<i>6,000</i>	<i>1,050</i>	<i>2,750</i>	<i>2,650</i>	<i>-</i>	<i>42,950</i>	<i>148,950</i>
610	General Supplies	500	1,500	500	6,000	10,000	15,000	500	1,500	2,000		80,000	117,500
621	Natural Gas						7,500						7,500
622	Electricity						25,000						25,000
626	Gasoline				250		600	50	25	200		1,200	2,325
627	Diesel						850						850
635	Meals & Refreshments				300					100		250	650
640	Books & Periodicals				1,000							100	1,100
650	Technology Supplies & Fees	200		1,000	1,000			1,000	2,000	25,000		215,000	245,200
	<i>Subtotal</i>	<i>700</i>	<i>1,500</i>	<i>1,500</i>	<i>8,550</i>	<i>10,000</i>	<i>48,950</i>	<i>1,550</i>	<i>3,525</i>	<i>27,300</i>	<i>-</i>	<i>296,550</i>	<i>400,125</i>
752	Capitalized Equipment				148,000								148,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>148,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>148,000</i>
810	Dues & Fees	300	1,200		2,500			500	75	1,250		3,500	9,325
	<i>Subtotal</i>	<i>300</i>	<i>1,200</i>	<i>-</i>	<i>2,500</i>	<i>-</i>	<i>-</i>	<i>500</i>	<i>75</i>	<i>1,250</i>	<i>-</i>	<i>3,500</i>	<i>9,325</i>
	Total	212,332	430,666	72,564	414,347	78,875	652,576	174,763	380,255	136,143	3,096	1,649,229	<u>4,204,846</u>

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105 - Support Services

SALARY & BENEFIT BREAKDOWN

				211		212	213	215	220	230	250	260			
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2511	Eckart, Mary	100% 111	126,999		20,412	36	(780)	972	838	114	9,656	45,326	170	889	204,632
	<i>Subtotal</i>		<i>126,999</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>838</i>	<i>114</i>	<i>9,656</i>	<i>45,326</i>	<i>170</i>	<i>889</i>	<i>204,632</i>
2512	Drumm, Joe	85% 131	75,571		17,350	31	(663)	826	399	97	5,730	26,971	145	529	126,986
	Banister, Dawn	65% 131	37,799		13,268	23	(507)	632	200	74	2,853	13,490	111	265	68,208
	Meabon, MarySue	100% 131	60,000		20,412	36	(780)	972	317	114	4,530	21,414	170	420	107,605
	Smith, Ryan	100% 131	54,440		20,412	36	(780)	972	287	114	4,105	19,430	170	381	99,567
	<i>Subtotal</i>		<i>227,810</i>		<i>71,442</i>	<i>126</i>	<i>(2,730)</i>	<i>3,402</i>	<i>1,203</i>	<i>399</i>	<i>17,218</i>	<i>81,305</i>	<i>596</i>	<i>1,595</i>	<i>402,366</i>
2514	Heverly, Michelle	100% 151	30,566		20,412	36	(900)	972	102	114	2,269	10,909	170	214	64,864
	<i>Subtotal</i>		<i>30,566</i>		<i>20,412</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>102</i>	<i>114</i>	<i>2,269</i>	<i>10,909</i>	<i>170</i>	<i>214</i>	<i>64,864</i>
2515	Blum, Michelle	100% 151	30,566		20,412	36	(900)	972	102	114	2,269	10,909	170	214	64,864
	Hilburn, Holly	50% 151	15,283		10,206	18	(450)	486	51	57	1,135	5,455	85	107	32,433
	<i>Subtotal</i>		<i>45,849</i>		<i>30,618</i>	<i>54</i>	<i>(1,350)</i>	<i>1,458</i>	<i>153</i>	<i>171</i>	<i>3,404</i>	<i>16,364</i>	<i>255</i>	<i>321</i>	<i>97,297</i>
2540	Varee, Nicole	35% 151	15,121		7,144	13	(315)	340	36	40	1,133	5,397	60	106	29,075
	<i>Subtotal</i>		<i>15,121</i>		<i>7,144</i>	<i>13</i>	<i>(315)</i>	<i>340</i>	<i>36</i>	<i>40</i>	<i>1,133</i>	<i>5,397</i>	<i>60</i>	<i>106</i>	<i>29,075</i>
2620	Smith, Richard	100% 181	37,598		20,412	36	(780)	972	199	114	2,817	13,419	170	263	75,220
	<i>Subtotal</i>		<i>37,598</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>199</i>	<i>114</i>	<i>2,817</i>	<i>13,419</i>	<i>170</i>	<i>263</i>	<i>75,220</i>
	Dailey, Dylan	100% 182	21,547		-	-	-	-	-	-	1,648	7,690	170	151	31,206
	<i>Subtotal</i>		<i>21,547</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,648</i>	<i>7,690</i>	<i>170</i>	<i>151</i>	<i>31,206</i>
2831	Daehnke, Sally	100% 111	100,760		20,412	36	(780)	972	665	114	7,648	35,961	170	705	166,663
	<i>Subtotal</i>		<i>100,760</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>665</i>	<i>114</i>	<i>7,648</i>	<i>35,961</i>	<i>170</i>	<i>705</i>	<i>166,663</i>
2832	Barnett, Kileigh	100% 131	47,046		20,412	36	(780)	972	311	114	3,539	16,791	170	329	88,940
	Newlin, Leslie	100% 131	52,826	X	20,412	36		972	279	114	4,041	18,854	170	370	98,074
	Hajec, Stephanie	100% 131	50,527		20,412	36	(780)	972	267	114	3,806	18,033	170	354	93,911
	Douglass, Emily	100% 131	36,050		20,412	36	(780)	972	190	114	2,698	12,866	170	252	72,980
	<i>Subtotal</i>		<i>186,449</i>		<i>81,648</i>	<i>144</i>	<i>(2,340)</i>	<i>3,888</i>	<i>1,047</i>	<i>456</i>	<i>14,084</i>	<i>66,544</i>	<i>680</i>	<i>1,305</i>	<i>353,905</i>
2833	Michalak, Tracy	100% 151	30,968		20,412	36	(900)	972	102	114	2,300	11,052	170	217	65,443
	<i>Subtotal</i>		<i>30,968</i>	-	<i>20,412</i>	<i>36</i>	<i>(900)</i>	<i>972</i>	<i>102</i>	<i>114</i>	<i>2,300</i>	<i>11,052</i>	<i>170</i>	<i>217</i>	<i>65,443</i>
2840	Humes, Vincent	100% 111	130,000		20,412	36	(780)	972	858	114	9,885	46,397	170	910	208,974
	<i>Subtotal</i>		<i>130,000</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>858</i>	<i>114</i>	<i>9,885</i>	<i>46,397</i>	<i>170</i>	<i>910</i>	<i>208,974</i>
	Miller, Heather	100% 131	39,891		20,412	36	(780)	972	263	114	2,992	14,237	170	279	78,586
	Nacapoulos, Nicholas	20% 131	9,163		4,082	7	(156)	194	60	23	689	3,270	34	64	17,430

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105 - Support Services

			<i>Subtotal</i>	49,054	-	24,494	43	(936)	1,166	323	137	3,681	17,507	204	343	96,016
Polivka, Jessica	100%	141	53,877	20,412	36	(780)	972	356	114	4,062	19,229	170	377	98,825		
Hites, Brian	100%	141	56,885	20,412	36	(780)	972	375	114	4,292	20,302	170	398	103,176		
Wiedenheft, William	100%	141	70,004	20,412	36	(780)	972	462	114	5,296	24,984	170	490	122,160		
Pipper, (Vacant)	100%	141	57,125	20,412	36	(780)	972	377	114	4,310	20,388	170	400	103,524		
Wilson, Autumn	100%	141	43,829	20,412	36	(780)	972	289	114	3,293	15,643	170	307	84,285		
Digirolamo, Tori	100%	141	41,715	20,412	36	(780)	972	275	114	3,132	14,888	170	292	81,226		
Butts, Cameron	100%	141	41,200	20,412	36	(780)	972	272	114	3,092	14,704	170	288	80,480		
Intern (Summer)	100%	142	1,600							122	571	-	11	2,304		
			<i>Subtotal</i>	366,235		142,884	252	(5,460)	6,804	2,406	798	27,599	130,709	1,190	2,563	675,980
Varee, Nicole	65%	151	28,083	13,268	23	(585)	632	66	74	2,104	10,023	111	197	53,996		
			<i>Subtotal</i>	28,083		13,268	23	(585)	632	66	74	2,104	10,023	111	197	53,996
			Total	1,397,039		493,970	871	(18,636)	23,522	7,998	2,759	105,446	498,603	4,286	9,779	<u>2,525,637</u>



2023-2024

106 - ITS School Districts Services

REVENUE

Function	Description	Total
6944	Receipts from other LEAs in PA - CCCTC	150
6948	Receipts from Members of IU - Erie Rise Leadership Academy Charter School	406
6948	Receipts From Members of IU - Conneaut	2,681
	Total	<u>3,237</u>

2023-2024

Account Number	IU Fees - 340			Miscellaneous Fees			ITS Fee	Total of Fees
	Monthly	Yearly		Description	Account	Fee		
10-6948-106-160-00-23	Conneaut	-	2,681.00	\$ 2,681.00	650	-		2,681.00
10-6948-106-030-00-23	Fort LeBoeuf	-	-	\$ -				-
10-6948-106-330-00-23	Erie Rise	-	406.00	\$ 406.00	650	-		406.00
10-6948-106-410-00-23	Crawford County CTC	-	150.00	\$ 150.00	650	-		150.00
10-6948-106-421-00-23	FCCA	-	-	\$ -				-
		Total 340 -	3,237.00		Total 340 -	3,237.00		
					Total 650 -	-		3,237.00



2023-2024

107 - ITS Billable Services

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Bethesda	714
6944	Receipts from Other LEAs in PA - Erie County Career and Technical School	2,020
6944	Receipts from Other LEAs in PA - Crawford County Career and Tech. Center	1,554
6944	Receipts from Other LEAs in PA - Erie First Christian Academy	5,364
6948	Receipts from Members of the IU - Conneaut	15,700
6948	Receipts from Members of the IU - Corry Area	15,460
6948	Receipts from Members of the IU - Erie's Public School	460
6948	Receipts from Members of the IU - Crawford Central	460
6948	Receipts from Members of the IU - Fairview	9,840
6948	Receipts from Members of the IU - Fort LeBoeuf	2,800
6948	Receipts from Members of the IU - General McLane	10,440
6948	Receipts from Members of the IU - Girard	6,880
6948	Receipts from Members of the IU - Iroquois	840
6948	Receipts from Members of the IU - Millcreek Township	45,120
6948	Receipts from Members of the IU - North East	460
6948	Receipts from Members of the IU - Northwestern	2,868
6948	Receipts from Members of the IU - PENNCREST	20,872
6948	Receipts from Members of the IU - Warren County	5,323
	Total	147,175

2023-2024

107 - ITS Billable Services

EXPENSES		Function								Total
Object	Description	2840								
340	Purchased Technical Services	4,600								4,600
	<i>Subtotal</i>	<i>4,600</i>	-	-	-	-	-	-	-	<i>4,600</i>
531	Communications - Telephone	122,775								122,775
	<i>Subtotal</i>	<i>122,775</i>	-	-	-	-	-	-	-	<i>122,775</i>
650	Technology Supplies	19,800								19,800
	<i>Subtotal</i>	<i>19,800</i>	-	-	-	-	-	-	-	<i>19,800</i>
	Total	147,175	-	-	-	-	-	-	-	<u>147,175</u>

2023-2024

Account Number	Internet Fees - 531		IU Fees - 340		Total WAN	Miscellaneous Fees			ITS Fee	Total of Fees
	Monthly	Yearly	Monthly	Yearly		Description	Account	Fee		
10-2840-107-000-00-24	Technology Pool Counsel						340	4,600.00		4,600.00
10-6944-107-409-00-24	Bethesda	59.50	714.00	-	-	\$ 714.00				714.00
10-6948-107-020-00-24	Corry	1,250.00	15,000.00	-	-	\$ 15,000.00				15,000.00
10-6948-107-160-00-24	Conneaut	1,270.00	15,240.00	-	-	\$ 15,240.00				15,240.00
10-6944-107-410-00-24	Crawford County CTC	129.50	1,554.00	-	-	\$ 1,554.00				1,554.00
10-6944-107-414-00-24	Erie County Tech. School	130.00	1,560.00	-	-	\$ 1,560.00				1,560.00
10-6944-107-440-00-24	Erie First Christian Academ	447.00	5,364.00	-	-	\$ 5,364.00				5,364.00
10-6948-107-090-00-24	Fairview	220.00	2,640.00	-	-	\$ 2,640.00	Schoology	650	7,200.00	9,840.00
10-6948-107-030-00-24	Fort LeBoeuf	195.00	2,340.00	-	-	\$ 2,340.00				2,340.00
10-6948-107-190-00-24	General McLane	240.00	2,880.00	-	-	\$ 2,880.00	Schoology	650	7,100.00	9,980.00
10-6948-107-040-00-24	Girard	115.00	1,380.00	-	-	\$ 1,380.00	Schoology	650	5,500.00	6,880.00
10-6948-107-050-00-24	Iroquois	70.00	840.00	-	-	\$ 840.00				840.00
10-6948-107-080-00-24	Millcreek	3,760.00	45,120.00	-	-	\$ 45,120.00				45,120.00
10-6948-107-180-00-24	Northwestern	239.00	2,868.00	-	-	\$ 2,868.00				2,868.00
10-6948-107-200-00-24	PENNCREST	1,701.00	20,412.00	-	-	\$ 20,412.00				20,412.00
10-6948-107-270-00-24	Warren	405.25	4,863.00	-	-	\$ 4,863.00				4,863.00
	Total 531 -	122,775.00	Total 340 -	-						147,175.00
						Total 340 -	4,600.00			
						Total 650 -	19,800.00			



2023-2024

109 - Title I Billable Services

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	291,474
7810	Social Security Revenue	11,434
7820	Retirement Revenue	53,343
Total		<u>356,251</u>

2023-2024

109 - Title I Billable Services

EXPENSES		Function					
Object	Description	1591	1592	2850	3300	5410	Total
122	Salaries - Educational PT	189,791	38,923				228,714
	<i>Subtotal</i>	<i>189,791</i>	<i>38,923</i>	-	-	-	<i>228,714</i>
211	Medical Insurance	144	36				180
220	Social Security	14,518	2,979				17,497
230	Retirement	67,737	13,892				81,629
250	Unemployment Compensation	680	170				850
260	Workers' Compensation	1,327	272				1,599
	<i>Subtotal</i>	<i>84,406</i>	<i>17,349</i>	-	-	-	<i>101,755</i>
329	Professional Educational Services - Other			8,239			8,239
	<i>Subtotal</i>	-	-	<i>8,239</i>	-	-	<i>8,239</i>
550	Printing & Binding	310		10			320
580	Travel Expense	968					968
	<i>Subtotal</i>	<i>1,278</i>	-	<i>10</i>	-	-	<i>1,288</i>
610	General Supplies	3,891	527		1,794		6,212
635	Meals & Refreshments				1,794		1,794
	<i>Subtotal</i>	<i>3,891</i>	<i>527</i>	-	<i>3,588</i>	-	<i>8,006</i>
939	Indirect Cost					8,249	8,249
	<i>Subtotal</i>	-	-	-	-	<i>8,249</i>	<i>8,249</i>
	Total	279,366	56,799	8,249	3,588	8,249	<u>356,251</u>

2023-2024

109 - Title I Billable Services

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total	
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1591	Hilbert, Helena	100%	122				36	-	-	-	2,428	11,330	170	222	45,931
	Hauser, Lisa	100%	122				-	-	-	-	741	3,456	-	68	13,947
	Ferman, Joanna	100%	122				36	-	-	-	1,895	8,842	170	173	35,891
	Schruers, Lisa	100%	122				-	-	-	-	737	3,440	-	67	13,883
	Sorge, Natalie	100%	122				-	-	-	-	819	3,822	-	75	15,426
	Mitchell, Tara	100%	122				36	-	-	-	2,978	13,892	170	272	56,271
	Pruchnicki, Elizabeth	100%	122				-	-	-	-	737	3,440	-	67	13,883
	Sherwood, Stephanie	100%	122				-	-	-	-	741	3,456	-	68	13,947
	Willey, Amy	100%	122				36	-	-	-	2,620	12,221	170	240	49,530
	Jackula, Katie	100%	122				-	-	-	-	822	3,838	-	75	15,488
			<i>Subtotal</i>				144	-	-	-	14,518	67,737	680	1,327	274,197
1592	Glass, Courtney	100%	122				36	-	-	-	2,979	13,892	170	272	56,272
			<i>Subtotal</i>				36	-	-	-	2,979	13,892	170	272	56,272
			Total				180	-	-	-	17,497	81,629	850	1,599	330,469



2023-2024

110 - English as a Second Language (ESL)

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs	65,990
6948	Receipts From Members of IU	510,275
7810	Social Security Revenue	20,745
7820	Retirement Revenue	96,870
	Total	<u>693,880</u>

2023-2024

110 - English as a Second Language (ESL)

SALARY & BENEFIT BREAKDOWN		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			
1490	Anthony-Higley, Caron	20%	111	19,550		4,082	(156)	8	194	129	23	1,484	6,977	34	137	32,462	
				<i>Subtotal</i>		<i>19,550</i>	<i>4,082</i>	<i>(156)</i>	<i>8</i>	<i>194</i>	<i>129</i>	<i>23</i>	<i>1,484</i>	<i>6,977</i>	<i>34</i>	<i>137</i>	<i>32,462</i>
	Clark, Linda	100%	121	62,189	X	20,412	-	36	972	132	114	4,757	22,195	170	435	111,412	
				<i>Subtotal</i>		<i>62,189</i>	<i>20,412</i>	<i>-</i>	<i>36</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>4,757</i>	<i>22,195</i>	<i>170</i>	<i>435</i>	<i>111,412</i>
	Anderson, Kalea	100%	122	45,496		-	-	36	-	-	-	3,479	16,238	170	318	65,737	
	Bowers, Nicole	100%	122	48,905		-	-	36	-	-	-	3,740	17,454	170	342	70,647	
	England, Diane	100%	122	45,496		-	-	36	-	-	-	3,480	16,238	170	318	65,738	
	Kulyk, Emily	100%	122	48,300		-	-	36	-	-	-	3,695	17,237	170	338	69,776	
	Vacant	100%	122	45,496		-	-	36	-	-	-	3,479	16,237	170	318	65,736	
	Stull, Ashley	100%	122	45,496		-	-	36	-	-	-	3,479	16,237	170	318	65,736	
	Wilcox, Bessie	100%	122	48,300		-	-	36	-	-	-	3,695	17,238	170	338	69,777	
				<i>Subtotal</i>		<i>327,489</i>	<i>-</i>	<i>-</i>	<i>252</i>	<i>-</i>	<i>-</i>	<i>25,047</i>	<i>116,879</i>	<i>1,190</i>	<i>2,290</i>	<i>473,147</i>	
	Hanas, Leslie	20%	151	6,113		4,082	(180)	8	194	20	23	454	2,182	34	43	12,973	
				<i>Subtotal</i>		<i>6,113</i>	<i>4,082</i>	<i>(180)</i>	<i>8</i>	<i>194</i>	<i>20</i>	<i>23</i>	<i>454</i>	<i>2,182</i>	<i>34</i>	<i>43</i>	<i>12,973</i>
				Total		415,341	28,576	(336)	304	1,360	281	160	31,742	148,233	1,428	2,905	629,994



2023-2024

115 - Emergency Sub Consortium

REVENUE

Function	Description	Total
6948	Receipts From Members For Education by Direct Contribution	14,306
6999	Miscellaneous Revenue - SP Ed & EI	3,577
6999	Miscellaneous Revenue	400
	Total	<u>18,283</u>

2023-2024

115 - Emergency Sub Consortium

EXPENSES

Object	Description	2270	5410	Function					Total
329	Professional Educational Services - Other	16,529							16,529
	<i>Subtotal</i>	16,529	-	-	-	-	-	-	16,529
610	General Supplies	400							400
	<i>Subtotal</i>	400	-	-	-	-	-	-	400
939	Indirect Cost		1,354						1,354
	<i>Subtotal</i>	-	1,354	-	-				1,354
	Total	16,929	1,354	-	-	-	-	-	18,283



2023-2024

117 - CourseWhere (Registration Software)

REVENUE

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



120 - Inservice

2023-2024

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	80,000
6999	Miscellaneous Revenue	61,926
7810	Social Security Reimbursement	250
7820	Retirement Reimbursement	1,166
	Total	<u>143,342</u>

2023-2024

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	1,785			1,785
260	Workers' Compensation	20			20
	<i>Subtotal</i>	<i>2,188</i>	-	-	<i>2,188</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	25		75
550	Printing & Binding	500	350		850
580	Travel Expense	10,000	200		10,200
	<i>Subtotal</i>	<i>10,550</i>	<i>575</i>	-	<i>11,125</i>
610	General Supplies	2,829	5,400		8,229
626	Gasoline		150		150
635	Meals & Refreshments		150		150
640	Books & Periodicals		16,000		16,000
650	Technology Supplies			80,000	80,000
	<i>Subtotal</i>	<i>2,829</i>	<i>21,700</i>	<i>80,000</i>	<i>104,529</i>
	Total	26,567	36,775	80,000	143,342

2023-2024

120 - Inservice

SALARY & BENEFIT BREAKDOWN			Function												
Function	Name	Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2262	PT Teacher	100%	122	5,000	-	-	-	-	-	-	383	1,785	-	20	7,188
<i>Subtotal</i>					-	-	-	-	-	-	383	1,785	-	20	7,188
Total				-	-	-	-	-	-	-	383	1,785	-	20	7,188



2023-2024

125 - Regional Choice Initiative (RCI)

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	59,221
7810	Social Security Revenue	995
7820	Retirement Revenue	4,706
	Total	64,922

2023-2024

125 - Regional Choice Initiative (RCI)

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260			
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2190	Reagan, Karen	35%	131	20,176		7,144	(273)	12	340	107	40	1,523	7,201	59	141	36,470
			<i>Subtotal</i>	20,176		7,144	(273)	12	340	107	40	1,523	7,201	59	141	36,470
			Total	20,176		7,144	(273)	12	340	107	40	1,523	7,201	59	141	36,470



2023-2024

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	9,000
6999	Miscellaneous Revenue	633,000
	Total	<u>642,000</u>

2023-2024

127 - CAOLA

EXPENSES										Function	Total
Object	Description	2190	5410								
329	Professional Educational Services - Other	641,036									641,036
	<i>Subtotal</i>	<i>641,036</i>	-	-	-	-	-	-	-	-	<i>641,036</i>
532	Communication - Postage	2									2
550	Printing & Binding	10									10
580	Travel	210									210
	<i>Subtotal</i>	<i>222</i>	-	-	-	-	-	-	-	-	<i>222</i>
626	Gasoline	75									75
	<i>Subtotal</i>	<i>75</i>	-	-	-	-	-	-	-	-	<i>75</i>
939	Indirect Cost		667								667
	<i>Subtotal</i>	<i>-</i>	<i>667</i>	-	-	-	-	-	-	-	<i>667</i>
	Total	641,333	667	-	-	-	-	-	-	-	<u>642,000</u>



2023-2024

130 - PA Career Readiness State Training

REVENUE

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



2023-2024

132 - Comprehensive Support and Improvement (CSI)

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Comprehensive Support and Improvement	25,000
	Total	<u>25,000</u>



2023-2024

136 - Foundation Grants

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	76,900
	Total	<u>76,900</u>

2023-2024

136 - Foundation Grants

EXPENSES		Function			
Object	Description	1699	2190	3400	Total
329	Professional Educational Services - Other	-	500		500
	<i>Subtotal</i>	-	500	-	500
549	Advertising - Other			61,050	61,050
	<i>Subtotal</i>	-	-	61,050	61,050
610	General Supplies	300	100	-	400
635	Meals & Refreshments	-	-	950	950
	<i>Subtotal</i>	300	100	950	1,350
893	Scholarships	-	-	14,000	14,000
	<i>Subtotal</i>	-	-	14,000	14,000
	Total	300	600	76,000	76,900



138 - Homeless & Foster Care

2023-2024

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Midwestern Intermediate Unit 4	70,000
7810	Social Security Revenue	2,275
7820	Retirement Revenue	10,739
Total		83,014

2023-2024

138 - Homeless & Foster Care

SALARY & BENEFIT BREAKDOWN				Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Teed, Yvonne	35%	111	33,241		7,144	(273)	13	340	219	40	2,522	11,864	60	233	55,403
			<i>Subtotal</i>	<i>33,241</i>		<i>7,144</i>	<i>(273)</i>	<i>13</i>	<i>340</i>	<i>219</i>	<i>40</i>	<i>2,522</i>	<i>11,864</i>	<i>60</i>	<i>233</i>	<i>55,403</i>
	Marucci, Anna	30%	151	12,806		6,124	(270)	11	292	31	34	959	4,570	51	89	24,697
			<i>Subtotal</i>	<i>12,806</i>		<i>6,124</i>	<i>(270)</i>	<i>11</i>	<i>292</i>	<i>31</i>	<i>34</i>	<i>959</i>	<i>4,570</i>	<i>51</i>	<i>89</i>	<i>24,697</i>
			Total	46,047		13,268	(543)	24	632	250	74	3,481	16,434	111	322	80,100



2023-2024

147 - Migrant Summer School

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania	18,747
6948	Receipts From Members of IU	17,989
6999	MEP Summer School Revenue - Federal	82,858
6999	MEP Summer School Revenue - State	42,037
7810	Social Security Reimbursement	4,235
7820	Retirement Reimbursement	19,758
	Total	<u>185,624</u>

2023-2024

147 - Migrant Summer School

EXPENSES

Object	Description	1420						Total
122	Salaries - Educational Part-Time	55,671						55,671
129	Salaries - Educational Subs	320						320
182	Salaries - PT Custodian	323						323
192	Salaries - Aides PT	28,403						28,403
	<i>Subtotal</i>	<i>84,717</i>	-	-	-	-	-	<i>84,717</i>
220	Social Security	6,481						6,481
230	Retirement	30,235						30,235
260	Workers' Compensation	593						593
	<i>Subtotal</i>	<i>37,309</i>	-	-	-	-	-	<i>37,309</i>
329	Professional Educational Services - Other	20,580						20,580
330	Purchased Professional Services	4,938						4,938
	<i>Subtotal</i>	<i>25,518</i>	-	-	-	-	-	<i>25,518</i>
441	Rental - Buildings	1,750						1,750
	<i>Subtotal</i>	<i>1,750</i>	-	-	-	-	-	<i>1,750</i>
513	Contracted Carriers	28,500						28,500
	<i>Subtotal</i>	<i>28,500</i>	-	-	-	-	-	<i>28,500</i>
610	General Supplies	7,830						7,830
	<i>Subtotal</i>	<i>7,830</i>	-	-	-	-	-	<i>7,830</i>
	Total	185,624	-	-	-	-	-	185,624

2023-2024

147 - Migrant Summer School

SALARY & BENEFIT BREAKDOWN		Salary		Opt	211	Premium	212	213	215	220	230	250	260	Total		
Function	Name	Obj	%	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1420	Part Time Teachers	122	100%	55,671								4,259	19,869		390	80,189
	<i>Subtotal</i>			55,671	-	-	-	-	-	-	-	4,259	19,869	-	390	80,189
	Teacher Subs	129	100%	320								24	114		2	460
	<i>Subtotal</i>			320	-	-	-	-	-	-	-	24	114	-	2	460
	Part-Time Custodian	182	100%	323								25	115		2	465
	<i>Subtotal</i>			323	-	-	-	-	-	-	-	25	115	-	2	465
	Part Time Aides	192	100%	28,403								2,173	10,137		199	40,912
	<i>Subtotal</i>			28,403	-	-	-	-	-	-	-	2,173	10,137	-	199	40,912
	Total			84,717	-	-	-	-	-	-	-	6,481	30,235	-	593	<u>122,026</u>



151 - SAS Institute

2023-2024

REVENUE

Function	Description	Total
7599	Other State Revenue	533,516
Total		533,516

2023-2024

151 - SAS Institute

EXPENSES

Object	Description	Function						Total
		2260	5410					
329	Professional Educational Services - Other	94,635						94,635
340	Purchased Technical Services	155,070						155,070
	<i>Subtotal</i>	<i>249,705</i>	-	-	-	-	-	<i>249,705</i>
550	Printing & Binding	4,000						4,000
580	Travel Expense	166,155						166,155
	<i>Subtotal</i>	<i>170,155</i>	-	-	-	-	-	<i>170,155</i>
610	General Supplies	3,000						3,000
635	Meals & Refreshments	70,436						70,436
650	Tech Supplies/Fees	700						700
	<i>Subtotal</i>	<i>74,136</i>	-	-	-	-	-	<i>74,136</i>
939	Indirect Cost		39,520					39,520
	<i>Subtotal</i>	<i>-</i>	<i>39,520</i>	-	-	-	-	<i>39,520</i>
	Total	493,996	39,520	-	-	-	-	<u>533,516</u>



156 - Quality of Life

2023-2024

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Quality of Life	58,980
7810	Social Security Revenue	2,115
7820	Retirement Revenue	5,445
	Total	<u>66,540</u>

2023-2024

156 - Quality of Life

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total	
Function	Name		Obj	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1691	Maguire, Julie	100%	122		-	-	-	-	-	-	1,786	8,332	170	163	33,796
	Metzger, Ann	100%	122		-	-	-	-	-	-	1,895	-	170	173	27,009
			<i>Subtotal</i>		-	-	-	-	-	-	<i>3,681</i>	<i>8,332</i>	<i>340</i>	<i>336</i>	<i>60,805</i>
			Total		-	-	-	-	-	-	3,681	8,332	340	336	<u>60,805</u>



157 - Local Adult Education

2023-2024

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,100
Total		<u>2,100</u>



2023-2024

159 - Education Innovation Fund

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,600
	Total	2,600

2023-2024

159 - Education Innovation Fund

<u>EXPENSES</u>		Function										Total
Object	Description	1490	2290									
550	Printing & Binding	100										100
580	Travel Expense	1,000										1,000
	<i>Subtotal</i>	<i>1,100</i>	-	-	-	-	-	-	-	-	-	<i>1,100</i>
610	General Supplies		1,000									1,000
635	Meals & Refreshments		500									500
	<i>Subtotal</i>	-	<i>1,500</i>	-	-	-	-	-	-	-	-	<i>1,500</i>
	Total	1,100	1,500	-	-	-	-	-	-	-	-	<u>2,600</u>



2023-2024

168 - Student Enrichment/Project Based Learning

REVENUE

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



171 - Brighter Horizons

2023-2024

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	215,843
7810	Social Security Reimbursement	3,230
7820	Retirement Reimbursement	15,017
	Total	<u>234,090</u>

2023-2024

171 - Brighter Horizons

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	64,388			64,388
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>65,388</i>			<i>65,388</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	4,943			4,943
230	Retirement	22,980			22,980
250	Unemployment Compensation	170			170
260	Workers' Compensation	458			458
	<i>Subtotal</i>	<i>49,437</i>			<i>49,437</i>
329	Professional Educational Services - Other	109,717			109,717
	<i>Subtotal</i>	<i>109,717</i>			<i>109,717</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,085</i>			<i>2,085</i>
939	Indirect Cost	-	6,063		6,063
	<i>Subtotal</i>	<i>-</i>	<i>6,063</i>		<i>6,063</i>
	Total	228,027	6,063		234,090

2023-2024

171 - Brighter Horizons

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total	
					Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC		
1442	Nelson, Sarah	100%	121	64,388	20,412	36	(780)	972	132	114	4,866	22,980	170	451	113,741	
			<i>Subtotal</i>	<i>64,388</i>	<i>-</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>4,866</i>	<i>22,980</i>	<i>170</i>	<i>451</i>	<i>113,741</i>
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7	1,084	
			<i>Subtotal</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>	
			Total	65,388	20,412	36	(780)	972	132	114	4,943	22,980	170	458	<u>114,825</u>	



173 - Andromeda House

2023-2024

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Union City Area	445,819
7810	Social Security Reimbursement	6,765
7820	Retirement Reimbursement	31,462
	Total	<u>484,046</u>

2023-2024

173 - Andromeda House

EXPENSES

Function

Object	Description	1442	5410	Total
121	Salaries - Educational	134,891		134,891
129	Salaries - Educational Substitutes	2,000		2,000
	<i>Subtotal</i>	<i>136,891</i>		<i>136,891</i>
211	Medical Insurance	39,336		39,336
212	Dental Insurance	1,944		1,944
213	Life Insurance	264		264
215	Vision Insurance	228		228
220	Social Security	10,353		10,353
230	Retirement	48,143		48,143
250	Unemployment Compensation	340		340
260	Workers' Compensation	958		958
	<i>Subtotal</i>	<i>101,566</i>		<i>101,566</i>
329	Professional Educational Services - Other	211,152		211,152
	<i>Subtotal</i>	<i>211,152</i>		<i>211,152</i>
432	Repairs & Maintenance - Equipment	2,000		2,000
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
550	Printing & Binding	600		600
580	Travel Expense	200		200
	<i>Subtotal</i>	<i>800</i>		<i>800</i>
610	General Supplies	16,850		16,850
614	Career, Education, Work	1,170		1,170
640	Books & Periodicals	1,000		1,000
	<i>Subtotal</i>	<i>19,020</i>		<i>19,020</i>
939	Indirect Cost	-	12,617	12,617
	<i>Subtotal</i>	<i>-</i>	<i>12,617</i>	<i>12,617</i>
	Total	471,429	12,617	484,046

2023-2024

173 - Andromeda House

SALARY & BENEFIT BREAKDOWN

					211				212	213	215	220	230	250	260	
Function	Name		Salary Obj	Opt	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total	
1442	Barrett, Amy	100%	121		20,412	36	(780)	972	132	114	4,957	23,404	170	459	115,451	
	Vacant	100%	121		20,412	36	(780)	972	132	114	5,243	24,739	170	485	120,839	
			<i>Subtotal</i>		<i>134,891</i>	<i>40,824</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>264</i>	<i>228</i>	<i>10,200</i>	<i>48,143</i>	<i>340</i>	<i>944</i>	<i>236,290</i>
	Substitutes	100%	129		2,000	-	-	-	-	-	153	-	-	14	2,167	
			<i>Subtotal</i>		<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>14</i>	<i>2,167</i>	
			Total		136,891	40,824	72	(1,560)	1,944	264	228	10,353	48,143	340	958	<u>238,457</u>



2023-2024

175 - Edmund Thomas Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	185,131
7810	Social Security Reimbursement	5,018
7820	Retirement Reimbursement	23,197
	Total	<u>213,346</u>

2023-2024

175 - Edmund Thomas Alternative Education

EXPENSES

Object	Description	Function		Total
		1442	5410	
121	Salaries - Educational	77,454		77,454
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	28,756		28,756
199	Salaries - Aides Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>108,210</i>		<i>108,210</i>
211	Medical Insurance	39,726		39,726
212	Dental Insurance	1,944		1,944
213	Life Insurance	234		234
215	Vision Insurance	228		228
220	Social Security	8,190		8,190
230	Retirement	37,906		37,906
250	Unemployment Compensation	340		340
260	Workers' Compensation	751		751
	<i>Subtotal</i>	<i>89,319</i>		<i>89,319</i>
329	Professional Educational Services - Other	7,092		7,092
	<i>Subtotal</i>	<i>7,092</i>		<i>7,092</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Indirect Cost	-	5,240	5,240
	<i>Subtotal</i>	<i>-</i>	<i>5,240</i>	<i>5,240</i>
	Total	208,106	5,240	213,346

2023-2024

175 - Edmund Thomas Alternative Education

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary		211		Premium			212	213	215	220	230	250	260	Total
			Obj	Salary	Opt Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC		
1442	Kitcho, John	100%	121	77,454		20,412	36	(780)	972	132	114	5,866	27,643	170	542		132,561
	<i>Subtotal</i>			<i>77,454</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,866</i>	<i>27,643</i>	<i>170</i>	<i>542</i>		<i>132,561</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4		1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>		<i>1,081</i>
	Frisina, Larry	100%	191	28,756		20,412	36	(390)	972	102	114	2,170	10,263	170	201		62,806
	<i>Subtotal</i>			<i>28,756</i>		<i>20,412</i>	<i>36</i>	<i>(390)</i>	<i>972</i>	<i>102</i>	<i>114</i>	<i>2,170</i>	<i>10,263</i>	<i>170</i>	<i>201</i>		<i>62,806</i>
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4		1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>		<i>1,081</i>
	Total			108,210		40,824	72	(1,170)	1,944	234	228	8,190	37,906	340	751		<u>197,529</u>



2023-2024

177 - Bethesda Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	682,590
7810	Social Security Reimbursement	13,395
7820	Retirement Reimbursement	62,286
	Total	<u>758,271</u>

2023-2024

177 - Bethesda Alternative Education**EXPENSES**

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	267,052			267,052
129	Salaries - Educational Substitutes	4,000			4,000
	<i>Subtotal</i>	<i>271,052</i>			<i>271,052</i>
211	Medical Insurance	78,672			78,672
212	Dental Insurance	3,888			3,888
213	Life Insurance	528			528
215	Vision Insurance	456			456
220	Social Security	20,498			20,498
230	Retirement	95,312			95,312
250	Unemployment Compensation	680			680
260	Workers' Compensation	1,897			1,897
	<i>Subtotal</i>	<i>201,931</i>			<i>201,931</i>
329	Professional Educational Services - Other	252,029			252,029
	<i>Subtotal</i>	<i>252,029</i>			<i>252,029</i>
432	Repairs & Maintenance - Equipment	4,000			4,000
	<i>Subtotal</i>	<i>4,000</i>			<i>4,000</i>
550	Printing & Binding	1,200			1,200
580	Travel Expense	400			400
	<i>Subtotal</i>	<i>1,600</i>			<i>1,600</i>
610	General Supplies	4,000			4,000
614	Career, Education, Work	2,340			2,340
640	Books & Periodicals	2,000			2,000
	<i>Subtotal</i>	<i>8,340</i>			<i>8,340</i>
939	Restricted Indirect Cost	-	19,319		19,319
	<i>Subtotal</i>	<i>-</i>	<i>19,319</i>		<i>19,319</i>
	Total	738,952	19,319		758,271

2023-2024

177 - Bethesda Alternative Education

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	211			Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
					Opt Out	Medical	Wellness									
1442	Aikens, Cynthia	100%	121	65,575		20,412	36	(780)	972	132	114	4,957	23,404	170	459	115,451
	Brenot, Kelli	100%	121	66,763		20,412	36	(780)	972	132	114	5,048	23,828	170	467	117,162
	Reynolds, Brittani	100%	121	67,951		20,412	36	(780)	972	132	114	5,139	24,252	170	476	118,874
	Whitesell, Lydia	100%	121	66,763		20,412	36	(780)	972	132	114	5,048	23,828	170	467	117,162
	<i>Subtotal</i>			<i>267,052</i>		<i>81,648</i>	<i>144</i>	<i>(3,120)</i>	<i>3,888</i>	<i>528</i>	<i>456</i>	<i>20,192</i>	<i>95,312</i>	<i>680</i>	<i>1,869</i>	<i>468,649</i>
	Substitutes	100%	129	4,000		-	-	-	-	-	-	306	-	-	28	4,334
	<i>Subtotal</i>			<i>4,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>306</i>	<i>-</i>	<i>-</i>	<i>28</i>	<i>4,334</i>
	Total			271,052		81,648	144	(3,120)	3,888	528	456	20,498	95,312	680	1,897	<u>472,983</u>



2023-2024

179 - Perseus House Transitional Living Program

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	209,694
7810	Social Security Reimbursement	3,943
7820	Retirement Reimbursement	18,342
	Total	<u>231,979</u>

2023-2024

179 - Perseus House Transitional Living Program

EXPENSES

Object	Description	Function		Total
		1442	5410	
121	Salaries - Educational	78,643		78,643
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>79,643</i>		<i>79,643</i>
211	Medical Insurance	19,668		19,668
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,034		6,034
230	Retirement	28,068		28,068
250	Unemployment Compensation	170		170
260	Workers' Compensation	558		558
	<i>Subtotal</i>	<i>55,716</i>		<i>55,716</i>
329	Professional Educational Services - Other	87,200		87,200
	<i>Subtotal</i>	<i>87,200</i>		<i>87,200</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Restricted Indirect Cost	-	5,935	5,935
	<i>Subtotal</i>	<i>-</i>	<i>5,935</i>	<i>5,935</i>
	Total	226,044	5,935	231,979

2023-2024

179 - Perseus House Transitional Living Program

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total
						Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC	
1442	Wilson, Jennifer	100%	121	78,643		20,412	36	(780)	972	132	114	5,957	28,068	170	551	134,275
	<i>Subtotal</i>			<i>78,643</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,957</i>	<i>28,068</i>	<i>170</i>	<i>551</i>	<i>134,275</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
	Total			79,643		20,412	36	(780)	972	132	114	6,034	28,068	170	558	<u>135,359</u>



180 - Bethesda Acute Partial

2023-2024

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	172,090
7810	Social Security Reimbursement	3,320
7820	Retirement Reimbursement	15,295
	Total	<u>190,705</u>

2023-2024

180 - Bethesda Acute Partial

EXPENSES

Object	Description	Function		Total
		1231	5410	
121	Salaries - Educational	65,575		65,575
129	Salaries - Educational Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>66,575</i>		<i>66,575</i>
211	Medical Insurance	19,668		19,668
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,034		5,034
230	Retirement	23,404		23,404
250	Unemployment Compensation	170		170
260	Workers' Compensation	466		466
	<i>Subtotal</i>	<i>49,960</i>		<i>49,960</i>
329	Professional Educational Services - Other	65,814		65,814
	<i>Subtotal</i>	<i>65,814</i>		<i>65,814</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>400</i>		<i>400</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,085</i>		<i>2,085</i>
939	Restricted Indirect Cost	-	4,871	4,871
	<i>Subtotal</i>	<i>-</i>	<i>4,871</i>	<i>4,871</i>
	Total	185,834	4,871	190,705

2023-2024

180 - Bethesda Acute Partial

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211		Premium			215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life						
1231	Gdanetz, Amanda	100%	121	65,575	20,412	36	(780)	972	132	114	4,957	23,404	170	459	115,451
	<i>Subtotal</i>			<i>65,575</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>4,957</i>	<i>23,404</i>	<i>170</i>	<i>459</i>	<i>115,451</i>
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7	1,084
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
	Total			66,575	20,412	36	(780)	972	132	114	5,034	23,404	170	466	<u>116,535</u>



2023-2024

181 - Bethesda Partial Emotional Support

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	73,433
6948	Receipts From Members of IU - Corry Area	29,050
6948	Receipts From Members of IU - Crawford Central	331,416
6948	Receipts From Members of IU - Fairview	26,710
6948	Receipts From Members of IU - Fort LeBoeuf	40,509
6948	Receipts From Members of IU - General McLane	12,266
6948	Receipts From Members of IU - PENNCREST	96,915
6948	Receipts From Members of IU - PENNCREST (Out of District)	351,511
6948	Receipts From Members of IU - Wattsburg Area	3,387
7810	Social Security Reimbursement	19,147
7820	Retirement Reimbursement	89,062
	Total	<u>1,073,406</u>

2023-2024

181 - Bethesda Partial Emotional Support

EXPENSES

		Function		
Object	Description	1231	5410	Total
121	Salaries - Educational	381,861		381,861
129	Salaries - Educational Substitutes	5,000		5,000
	<i>Subtotal</i>	<i>386,861</i>		<i>386,861</i>
211	Medical Insurance	98,340		98,340
212	Dental Insurance	4,860		4,860
213	Life Insurance	660		660
215	Vision Insurance	570		570
220	Social Security	29,299		29,299
230	Retirement	136,285		136,285
250	Unemployment Compensation	850		850
260	Workers' Compensation	2,707		2,707
	<i>Subtotal</i>	<i>273,571</i>		<i>273,571</i>
329	Professional Educational Services - Other	368,232		368,232
	<i>Subtotal</i>	<i>368,232</i>		<i>368,232</i>
432	Repairs & Maintenance - Equipment	5,000		5,000
	<i>Subtotal</i>	<i>5,000</i>		<i>5,000</i>
550	Printing & Binding	1,500		1,500
580	Travel Expense	500		500
	<i>Subtotal</i>	<i>2,000</i>		<i>2,000</i>
610	General Supplies	5,000		5,000
614	Career, Education, Work	2,925		2,925
640	Books & Periodicals	2,500		2,500
	<i>Subtotal</i>	<i>10,425</i>		<i>10,425</i>
939	Indirect Cost	-	27,317	27,317
	<i>Subtotal</i>	<i>-</i>	<i>27,317</i>	<i>27,317</i>
	Total	1,046,089	27,317	<u>1,073,406</u>

2023-2024

181 - Bethesda Partial Emotional Support

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211			Premium Share	212	213	215	220	230	250	260	Total
					Medical	Wellness	Dental		Life	Vision	SS	Retire	UC	WC		
1231	Bradshaw, Amber	100%	121	78,907	20,412	36	(780)	972	132	114	5,977	28,162	170	552	134,654	
	Callender, Sherri	100%	121	77,454	20,412	36	(780)	972	132	114	5,866	27,643	170	542	132,561	
	Fish, Amy	100%	121	77,454	20,412	36	(780)	972	132	114	5,866	27,643	170	542	132,561	
	Horvat, Elizabeth	100%	121	70,592	20,412	36	(780)	972	132	114	5,341	25,194	170	494	122,677	
	Ridgeway, Chantell	100%	121	77,454	20,412	36	(780)	972	132	114	5,866	27,643	170	542	132,561	
	<i>Subtotal</i>			<i>381,861</i>	<i>102,060</i>	<i>180</i>	<i>(3,900)</i>	<i>4,860</i>	<i>660</i>	<i>570</i>	<i>28,916</i>	<i>136,285</i>	<i>850</i>	<i>2,672</i>	<i>655,014</i>	
	Substitutes	100%	129	5,000	-	-	-	-	-	-	383	-	-	35	5,418	
	<i>Subtotal</i>			<i>5,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>383</i>	<i>-</i>	<i>-</i>	<i>35</i>	<i>5,418</i>	
	Total			386,861	102,060	180	(3,900)	4,860	660	570	29,299	136,285	850	2,707	<u>660,432</u>	



2023-2024

182 - Bethesda Therapeutic Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	141,580
6948	Receipts From Members of IU - PENNCREST	141,580
7810	Social Security Reimbursement	3,228
7820	Retirement Reimbursement	15,058
	Total	<u>301,446</u>

2023-2024

182 - Bethesda Therapeutic Education

EXPENSES

Object	Description	1442	5410	Function	Total
121	Salaries - Educational	64,565			64,565
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>65,565</i>			<i>65,565</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	4,957			4,957
230	Retirement	23,043			23,043
250	Unemployment Compensation	170			170
260	Workers' Compensation	459			459
	<i>Subtotal</i>	<i>49,515</i>			<i>49,515</i>
329	Professional Educational Services - Other	174,867			174,867
	<i>Subtotal</i>	<i>174,867</i>			<i>174,867</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,085</i>			<i>2,085</i>
939	Indirect Cost	-	8,014		8,014
	<i>Subtotal</i>	<i>-</i>	<i>8,014</i>		<i>8,014</i>
	Total	293,432	8,014		301,446

2023-2024

182 - Bethesda Therapeutic Education

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1442	Brandt, Jodie	100%	121	64,565	20,412	36	(780)	972	132	114	4,880	23,043	170	452	113,996		
	<i>Subtotal</i>			<i>64,565</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>4,880</i>	<i>23,043</i>	<i>170</i>	<i>452</i>	<i>113,996</i>		
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7	1,084		
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>		
	Total			65,565	20,412	36	(780)	972	132	114	4,957	23,043	170	459	<u>115,080</u>		



183 - Bethesda Acute Partial - Secondary

2023-2024

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	178,116
7810	Social Security Reimbursement	3,320
7820	Retirement Reimbursement	15,295
	Total	<u>196,731</u>

2023-2024

183 - Bethesda Acute Partial - Secondary

EXPENSES

Object	Description	1231	5410	Function	Total
121	Salaries - Educational	65,575			65,575
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>66,575</i>			<i>66,575</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	5,034			5,034
230	Retirement	23,404			23,404
250	Unemployment Compensation	170			170
260	Workers' Compensation	466			466
	<i>Subtotal</i>	<i>49,960</i>			<i>49,960</i>
329	Professional Educational Services - Other	68,670			68,670
	<i>Subtotal</i>	<i>68,670</i>			<i>68,670</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
610	General Supplies	1,000			1,000
614	Career, Education, Work	585			585
640	Books & Periodicals	500			500
650	Tech Supplies/Fees	3,000			3,000
	<i>Subtotal</i>	<i>5,085</i>			<i>5,085</i>
939	Indirect Cost	-	5,041		5,041
	<i>Subtotal</i>	<i>-</i>	<i>5,041</i>		<i>5,041</i>
	Total	191,690	5,041		196,731

2023-2024

183 - Bethesda Acute Partial - Secondary

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		Premium Share	212	213	215	220	230	250	260	Total
						Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC	
1231	Eaglen, Danielle	100%	121	65,575		20,412	36	(780)	972	132	114	4,957	23,404	170	459	115,451
			<i>Subtotal</i>	<i>65,575</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>4,957</i>	<i>23,404</i>	<i>170</i>	<i>459</i>	<i>115,451</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
			Total	66,575		20,412	36	(780)	972	132	114	5,034	23,404	170	466	116,535



195 - Student Programs

2023-2024

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	2,516
6999	Miscellaneous Revenue	4,750
	Total	7,266

2023-2024

195 - Student Programs

EXPENSES		Function							
Object	Description	2190	5410						Total
329	Professional Educational Services - Other	5,709							5,709
	<i>Subtotal</i>	5,709	-	-	-	-	-	-	5,709
550	Printing & Binding	156							156
	<i>Subtotal</i>	156	-	-	-	-	-	-	156
610	General Supplies	784							784
635	Meals & Refreshments	320							320
	<i>Subtotal</i>	1,104	-	-	-	-	-	-	1,104
939	Indirect Cost	-	297						297
	<i>Subtotal</i>	-	297	-	-	-	-	-	297
	Total	6,969	297	-	-	-	-	-	7,266



2023-2024

196 - COLI/Retirement

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	195,885
7810	Social Security Revenue	100
		<u>195,985</u>



2023-2024

REVENUE

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

2023-2024

197 - Wellness

EXPENSES

Function

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



198 - Opt Out Insurance

2023-2024

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	36,960
7810	Social Security Revenue	1,800
	Total	<u>38,760</u>

2023-2024

198 - Opt Out Insurance

2023-2024

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
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
1224	Arndt, Katrina	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
1233	Kuhn, James	100%	196	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
1281	Fagan, Bonnie	100%	156	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
1282	Gdanetz, Rachel	100%	196	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
1283	Beer, Kate	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Shields, Kayla	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>3,600</i>	-	-	-	-	-	-	<i>276</i>	-	-	-	<i>3,876</i>
1285	Junkin, Kathleen	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Palmer, Brandy	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>3,600</i>	-	-	-	-	-	-	<i>276</i>	-	-	-	<i>3,876</i>
1490	Clark, Linda	100%	126	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
1691	Merritt, Isaac	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
2140	Anthony, Claire	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
2260	Strand, James	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Webber, Kevin	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>3,600</i>	-	-	-	-	-	-	<i>276</i>	-	-	-	<i>3,876</i>
2420	Rubeo, Danielle	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Myers, Erin	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Brasington, Katherine	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	Johnson, Kathryn	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>7,200</i>	-	-	-	-	-	-	<i>552</i>	-	-	-	<i>7,752</i>
2515	Hilburn, Holly	50%	156	900	X	-	-	-	-	-	69	-	-	-	969
	<i>Subtotal</i>			<i>900</i>	-	-	-	-	-	-	<i>69</i>	-	-	-	<i>969</i>
2719	Hilburn, Holly	50%	156	900	X	-	-	-	-	-	69	-	-	-	969
	<i>Subtotal</i>			<i>900</i>	-	-	-	-	-	-	<i>69</i>	-	-	-	<i>969</i>
2832	Newlin, Leslie	100%	136	1,800	X	-	-	-	-	-	138	-	-	-	1,938
	<i>Subtotal</i>			<i>1,800</i>	-	-	-	-	-	-	<i>138</i>	-	-	-	<i>1,938</i>
	Total			36,000	-	-	-	-	-	-	2,760	-	-	-	38,760



2023-2024

201 - Private Residential Rehabilitation Institution (PRRI)

REVENUE

Function	Description	Total
7299	PRRI Payments	345,000
Total		<u>345,000</u>



2023-2024

215 - Statewide System of Support (State)

REVENUE

Function	Description	Total
7504	School Improvement/Professional Development Initiatives	45,345
	Total	<u>45,345</u>

2023-2024

215 - Statewide System of Support (State)

<u>EXPENSES</u>		Function		Total
		2260	2390	
Object	Description			
329	Professional Educational Services - Other	32,425	1,320	33,745
	<i>Subtotal</i>	32,425	1,320	33,745
580	Travel Expense	5,000		5,000
	<i>Subtotal</i>	5,000		5,000
610	General Supplies	6,000		6,000
626	Gasoline	600		600
	<i>Subtotal</i>	6,600		6,600
	Total	44,025	1,320	<u>45,345</u>



2023-2024

260 - PA Inspired Leadership (PIL)

REVENUE

Function	Description	Total
6944	Receipts from Others LEAs In PA	115,300
	Total	115,300



2023-2024

280 - State Adult Education

REVENUE

Function	Description	Total
7280	Adult Literacy	322,950
7810	Social Security Revenue	8,733
7820	Retirement Revenue	37,353
Total		<u>369,036</u>

2023-2024

280 - State Adult Education

EXPENSES		Function										
Object	Description	1691	1692	2122	2160	2290	2390	2620	2836	2910	5410	Total
111	Salaries - Administrative	7,708										7,708
122	Salaries - Educational PT	48,451	10,781	16,279	12,297	4,293	163			6,347		98,611
131	Salaries - Professional	27,654	8,420	10,465	4,192		5,058				10,600	66,389
151	Salaries - Clerical										10,698	10,698
	<i>Subtotal</i>	<i>83,813</i>	<i>19,201</i>	<i>26,744</i>	<i>16,489</i>	<i>4,293</i>	<i>5,221</i>	<i>-</i>		<i>27,645</i>	<i>-</i>	<i>183,406</i>
211	Medical Insurance	14,830	2,950	5,073	2,005	-				11,759		36,617
212	Dental Insurance	728	146	243	98	-				583		1,798
213	Life Insurance	223	44	55	22	-				92		436
215	Vision Insurance	85	17	29	12	-				68		211
220	Social Security	6,374	1,460	2,043	1,259	328	392			2,075		13,931
230	Retirement	29,913	6,853	8,817	4,342	1,532	1,805			9,284		62,546
240	Tuition								1,084			1,084
250	Unemployment Compensation	894	26	217	167	18				126		1,448
260	Workers' Compensation	586	134	188	116	30	35			193		1,282
	<i>Subtotal</i>	<i>53,633</i>	<i>11,630</i>	<i>16,665</i>	<i>8,021</i>	<i>1,908</i>	<i>2,232</i>	<i>-</i>	<i>1,084</i>	<i>24,180</i>	<i>-</i>	<i>119,353</i>
390	Other Purchased Services							385				385
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>385</i>		<i>-</i>	<i>-</i>	<i>385</i>
413	Custodial							1,365				1,365
431	Repairs & Maintenance - Building							200				200
441	Rental - Buildings							7,588				7,588
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,153</i>		<i>-</i>	<i>-</i>	<i>9,153</i>
531	Communications - Telephone	2,500	-									2,500
532	Communications - Postage	500	100									600
549	Advertising - Other									2,464		2,464
550	Printing & Binding	700	250							500		1,450
580	Travel Expense	3,300	1,000									4,300
	<i>Subtotal</i>	<i>7,000</i>	<i>1,350</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>2,964</i>	<i>-</i>	<i>11,314</i>
610	General Supplies	6,522	1,500									8,022
621	Natural Gas							500				500
622	Electricity							500				500
626	Gasoline	400	100									500
640	Books & Periodicals	3,640	1,000									4,640
650	Supplies & Fees - Technology	3,200					440					3,640
659	Other Technology Supplies	3,700										3,700
	<i>Subtotal</i>	<i>17,462</i>	<i>2,600</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>440</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>21,502</i>

2023-2024

280 - State Adult Education

EXPENSES		Function										
Object	Description	1691	1692	2122	2160	2290	2390	2620	2836	2910	5410	Total
810	Dues & Fees	300	100									400
	<i>Subtotal</i>	300	100	-	-	-	-	-	-	-	-	400
939	Indirect Cost										23,523	23,523
	<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	23,523	23,523
	Total	162,208	34,881	43,409	24,510	6,201	7,893	10,538	1,084	54,789	23,523	369,036

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280 - State Adult Education

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium		212	213	215	220	230	250	260	Total	
Function	Name		Obj	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC		
1691	Anderson, Mary	10%	111		7,708	2,041	(78)	4	97	51	11	584	2,751	17	54	13,240
			<i>Subtotal</i>		<i>7,708</i>	<i>2,041</i>	<i>(78)</i>	<i>4</i>	<i>97</i>	<i>51</i>	<i>11</i>	<i>584</i>	<i>2,751</i>	<i>17</i>	<i>54</i>	<i>13,240</i>
	Merritt, Isaac	7.5%	131	X	3,136	2,041	-	4	97	22	11	235	1,119	17	22	6,704
	Tomcho, Stacie	7.5%	131		3,152	2,041	(78)	4	97	22	11	237	1,125	17	22	6,650
	Senovich, Susan	17.5%	131		7,464	4,083	(156)	7	194	45	23	561	2,664	34	52	14,971
	Woods, Jamie	22%	131		13,902	5,103	(195)	9	243	83	29	1,050	4,962	43	97	25,326
			<i>Subtotal</i>		<i>27,654</i>	<i>13,268</i>	<i>(429)</i>	<i>24</i>	<i>631</i>	<i>172</i>	<i>74</i>	<i>2,083</i>	<i>9,870</i>	<i>111</i>	<i>193</i>	<i>53,651</i>
	PT Instructors	100%	122		48,451	-	-	-	-	-	-	3,707	17,292	766	339	70,555
			<i>Subtotal</i>		<i>48,451</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,707</i>	<i>17,292</i>	<i>766</i>	<i>339</i>	<i>70,555</i>
1692	PT Educators	100%	122		10,781	-	-	-	-	-	-	825	3,848	-	75	15,529
			<i>Subtotal</i>		<i>10,781</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>825</i>	<i>3,848</i>	<i>-</i>	<i>75</i>	<i>15,529</i>
	Woods, Jamie	10%	131		6,319	2,041	(78)	4	97	33	11	477	2,255	17	44	11,220
	Tomcho, Stacie	5%	131		2,101	1,020	(39)	2	49	11	6	158	750	9	15	4,082
			<i>Subtotal</i>		<i>8,420</i>	<i>3,061</i>	<i>(117)</i>	<i>6</i>	<i>146</i>	<i>44</i>	<i>17</i>	<i>635</i>	<i>3,005</i>	<i>26</i>	<i>59</i>	<i>15,302</i>
2122	Tomcho, Stacie	5%	131		2,101	1,020	(39)	2	49	11	6	158	750	9	15	4,082
	Merritt, Isaac	20%	131		8,364	4,083	-	7	194	44	23	640	2,985	34	59	16,433
			<i>Subtotal</i>		<i>10,465</i>	<i>5,103</i>	<i>(39)</i>	<i>9</i>	<i>243</i>	<i>55</i>	<i>29</i>	<i>798</i>	<i>3,735</i>	<i>43</i>	<i>74</i>	<i>20,515</i>
	Morrison, Jeana	25%	122		2,040	-	-	-	-	-	-	156	-	5	14	2,215
	Haslett, Kathleen	60%	122		6,029	-	-	-	-	-	-	461	2,152	-	42	8,684
	Walp, Blaine	60%	122		3,399	-	-	-	-	-	-	260	1,213	-	24	4,896
	PT Instructors	40%	122		4,811	-	-	-	-	-	-	368	1,717	169	34	7,099
			<i>Subtotal</i>		<i>16,279</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,245</i>	<i>5,082</i>	<i>174</i>	<i>114</i>	<i>22,894</i>
2160	Tomcho, Stacie	5%	131		2,101	1,020	(39)	2	49	11	6	158	750	9	15	4,082
	Merritt, Isaac	5%	131		2,091	1,020	-	2	49	11	6	160	746	9	15	4,109
			<i>Subtotal</i>		<i>4,192</i>	<i>2,040</i>	<i>(39)</i>	<i>4</i>	<i>98</i>	<i>22</i>	<i>12</i>	<i>318</i>	<i>1,496</i>	<i>18</i>	<i>30</i>	<i>8,191</i>
	PT Instructors	65%	122		6,401	-	-	-	-	-	-	490	2,285	113	45	9,334
	Morrison, Jeana	53%	122		4,324	-	-	-	-	-	-	331	-	36	30	4,721
	Haslett, Kathleen	10%	122		1,005	-	-	-	-	-	-	77	359	-	7	1,448
	Walp, Blaine	10%	122		567	-	-	-	-	-	-	43	202	-	4	816
			<i>Subtotal</i>		<i>12,297</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>941</i>	<i>2,846</i>	<i>149</i>	<i>86</i>	<i>16,319</i>
2290	PT Instructors	20%	122		4,293	-	-	-	-	-	-	328	1,532	18	30	6,201
			<i>Subtotal</i>		<i>4,293</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>328</i>	<i>1,532</i>	<i>18</i>	<i>30</i>	<i>6,201</i>
2390	Senovich, Susan	2.5%	131		1,066	-	-	-	-	-	-	80	380	-	7	1,533
	Merritt, Isaac	2.5%	131		1,045	-	-	-	-	-	-	78	373	-	7	1,503
	Tomcho, Stacie	2.5%	131		1,051	-	-	-	-	-	-	79	375	-	7	1,512
	Woods, Jamie	3%	131		1,896	-	-	-	-	-	-	143	677	-	13	2,729

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280 - State Adult Education

			<i>Subtotal</i>	5,058	-	-	-	-	-	-	380	1,805	-	34	7,277	
	Morrison, Jeana	2%	122	163	-	-	-	-	-	-	12	-	-	1	176	
			<i>Subtotal</i>	163	-	-	-	-	-	-	12	-	-	1	176	
2910	Tomcho, Stacie	10%	131	4,202	2,041	(78)	4	97	22	11	315	1,500	17	29	8,160	
	Senovich, Susan	15.0%	131	6,398	3,062	(117)	5	146	34	17	480	2,283	26	45	12,379	
			<i>Subtotal</i>	10,600	-	5,103	(195)	9	243	56	28	795	3,783	43	74	20,539
	Morrison, Jeana	100%	122	1,632	-	-	-	-	-	-	125	-	11	11	1,779	
	Haslett, Kathleen	100%	122	3,015	-	-	-	-	-	-	231	1,076	6	12	4,340	
	Walp, Blaine	100%	122	1,700	-	-	-	-	-	-	130	607	6	21	2,464	
			<i>Subtotal</i>	6,347	-	-	-	-	-	-	486	1,683	23	44	8,583	
	Snyder, Jessica	35%	151	10,698	7,144	(315)	13	340	36	40	794	3,818	60	75	22,703	
			<i>Subtotal</i>	10,698	7,144	(315)	13	340	36	40	794	3,818	60	75	22,703	
	Total			183,406	37,760	(1,212)	69	1,798	436	211	13,931	62,546	1,448	1,282	301,675	



2023-2024

315 - Migrant Summer Care

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	44,559
	Total	<u>44,559</u>

2023-2024

315 - Migrant Summer Care

EXPENSES

Object	Description	1420	5410	Function	Total
329	Professional Educ. Services - Other	42,037			42,037
	<i>Subtotal</i>	<i>42,037</i>			<i>42,037</i>
939	Indirect Cost		2,522		2,522
	<i>Subtotal</i>	<i>-</i>	<i>2,522</i>		<i>2,522</i>
	Total	42,037	2,522		44,559



316 - Migrant Child Care

2023-2024

REVENUE

Function		Total
6999	Miscellaneous Revenue	54,620
7810	Social Security Revenue	1,177
7820	Retirement Revenue	5,591
	Total	<u>61,388</u>

2023-2024

316 - Migrant Child Care

EXPENSES		Function					
Object	Description	2190	5410				Total
131	Salaries - Professional	23,973					23,973
	<i>Subtotal</i>	23,973	-	-	-		23,973
211	Medical Insurance	10,821					10,821
212	Dental Insurance	535					535
213	Life Insurance	112					112
215	Vision Insurance	63					63
220	Social Security	1,801					1,801
230	Retirement	8,556					8,556
250	Unemployment Compensation	111					111
260	Workers' Compensation	168					168
	<i>Subtotal</i>	22,167		-	-	-	22,167
329	Professional Educational Services - Other	9,365					9,365
	<i>Subtotal</i>	9,365	-	-	-		9,365
513	Contracted Carriers	2,792					2,792
	<i>Subtotal</i>	2,792	-	-	-		2,792
939	Indirect Cost		3,091				3,091
	<i>Subtotal</i>	-	3,091	-	-		3,091
	Total	58,297	3,091	-	-		61,388

2023-2024

316 - Migrant Child Care

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share								
2190	Cuervo, Jillian	10%	131	3,659	2,041	4	(78)	97	19	11	274	1,306	17	26	7,376
	Kocan, Mercedes	15%	131	5,640	3,062	4	(117)	147	30	17	422	2,013	26	39	11,283
	Ponce, Araceli SSS	10%	131	3,778	2,041	4	(78)	97	20	11	283	1,349	17	26	7,548
	Rosario, Varquidia	10%	131	4,537	2,041	4	(78)	97	24	12	341	1,619	17	32	8,646
	Vacant SSS	10%	131	2,754	-	4	-	-	-	-	211	983	17	19	3,988
	Hyer, Alex	10%	131	3,605	2,041	4	(78)	97	19	12	270	1,286	17	26	7,299
	<i>Subtotal</i>			23,973	11,226	24	(429)	535	112	63	1,801	8,556	111	168	46,140
	Total			23,973	11,226	24	(429)	535	112	63	1,801	8,556	111	168	46,140



2023-2024

REVENUE

Function	Description	Total
7599	Other State Revenue	50,096
		Total
		<u>50,096</u>

2023-2024

319 - 21st Century

EXPENSES		Function							
Object	Description	2260	5410						Total
329	Professional Educational Services - Other	44,356							44,356
340	Purchased Technical Services	2,029							2,029
	<i>Subtotal</i>	46,385	-	-	-	-	-	-	46,385
939	Indirect Cost	-	3,711						3,711
	<i>Subtotal</i>	-	3,711	-	-	-	-	-	3,711
	Total	46,385	3,711	-	-	-	-	-	50,096



2023-2024

350 - Student Assistance Program (SAP) Grant

REVENUE

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

2023-2024

350 - Student Assistance Program (SAP) Grant

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



2023-2024

361 - PCCD Mental Health Specialist

REVENUE

Function	Description	Total
7599	Other State Revenue	93,636
7810	Social Security Reimbursement	2,793
7820	Retirement Reimbursement	13,212
Total		109,641

2023-2024

361 - PCCD Mental Health Specialist

EXPENSES

Object	Description	Function						Total
		1231	5410					
131	Salaries - Professional	56,650						56,650
	<i>Subtotal</i>	<i>56,650</i>	-	-	-			<i>56,650</i>
211	Medical Insurance	19,668						19,668
212	Dental Insurance	972						972
213	Life Insurance	299						299
215	Vision Insurance	114						114
220	Social Security	4,274						4,274
230	Retirement	20,218						20,218
250	Unemployment Compensation	170						170
260	Workers' Compensation	340						340
	<i>Subtotal</i>	<i>46,055</i>	-	-	-			<i>46,055</i>
939	Indirect Costs		6,936					6,936
	<i>Subtotal</i>	<i>-</i>	<i>6,936</i>	-	-			<i>6,936</i>
	Total	102,705	6,936	-	-	-	-	109,641

2023-2024

361 - PCCD Mental Health Specialist

SALARY & BENEFIT BREAKDOWN

Function	Name	Percentage	Salary		211			212	213	215	220	230	250	260	Total
			Obj	Salary	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	
1231	Pfeffer, Chelsey	100%	131	56,650	20,412	36	(780)	972	299	114	4,274	20,218	170	340	102,705
			<i>Subtotal</i>	<i>56,650</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>299</i>	<i>114</i>	<i>4,274</i>	<i>20,218</i>	<i>170</i>	<i>340</i>	<i>102,705</i>
			Total	56,650	20,412	36	(780)	972	299	114	4,274	20,218	170	340	<u>102,705</u>



2023-2024

370 - Student Assistance Programs (IU Offered)

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	33,000
		Total
		<u>33,000</u>



380 - Act 89

2023-2024

REVENUE

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,672,704
7810	Social Security Revenue	86,329
7820	Retirement Revenue	405,017
	Total	<u>3,164,050</u>

380 - Act 89

EXPENSES

Object	Description	Function									Total	
		1500	1525	1591	1592	1593	2122	2140	2270	5410		
111	Salaries - Administrative	294,877										294,877
121	Salaries - Educational		315,315				233,551	84,127				632,993
122	Salaries - Educational PT		94,129	237,329	374,426	61,094	32,075					799,053
131	Salaries - Professional	41,818										41,818
151	Salaries - Clerical	24,453										24,453
	<i>Subtotal</i>	<i>361,148</i>	<i>409,444</i>	<i>237,329</i>	<i>374,426</i>	<i>61,094</i>	<i>265,626</i>	<i>84,127</i>	-	-		<i>1,793,194</i>
211	Medical Insurance	96,276	78,780	288	432	72	59,040	19,668				254,556
212	Dental Insurance	4,764	3,888	-	-	-	2,916	1,013				12,581
213	Life Insurance	2,304	528	-	-	-	396	132				3,360
215	Vision Insurance	558	456	-	-	-	342	114				1,470
220	Social Security	27,328	31,084	18,156	28,645	4,674	20,142	6,376				136,405
230	Retirement	128,894	146,132	84,702	133,638	21,804	94,802	30,025				639,997
250	Unemployment Compensation	833	1,190	1,360	2,040	340	680	170				6,613
260	Workers' Compensation	2,528	2,868	1,661	2,625	428	1,860	589				12,559
	<i>Subtotal</i>	<i>263,485</i>	<i>264,926</i>	<i>106,167</i>	<i>167,380</i>	<i>27,318</i>	<i>180,178</i>	<i>58,087</i>	-	-		<i>1,067,541</i>
329	Professional Educ. Services - Other	2,500	-	500	500	-	-	-	-	-		3,500
340	Technical Services							1,000				1,000
	<i>Subtotal</i>	<i>2,500</i>	-	<i>500</i>	<i>500</i>	-	-	<i>1,000</i>	-	-		<i>4,500</i>
413	Custodial Services	-	100		100	-						200
431	Repairs & Maintenance - Building	30,000										30,000
432	Repairs & Maintenance - Equipment	29,250					3,000	1,000				33,250
	<i>Subtotal</i>	<i>59,250</i>	<i>100</i>	-	<i>100</i>	-	<i>3,000</i>	<i>1,000</i>	-	-		<i>63,450</i>
531	Communications - Telephone	2,016						594				2,610
532	Communications - Postage	500										500
550	Printing & Binding	200	150	500	400	-	100	100				1,450
580	Travel Expense	3,000	1,500	2,000	2,000	250	1,647	1,200				11,597
	<i>Subtotal</i>	<i>5,716</i>	<i>1,650</i>	<i>2,500</i>	<i>2,400</i>	<i>250</i>	<i>1,747</i>	<i>1,894</i>	-	-		<i>16,157</i>
610	General Supplies	3,858	1,200	24,106	25,006	1,900	900	300				57,270
626	Gasoline	900										900
635	Meals & Refreshments	50										50
	<i>Subtotal</i>	<i>4,808</i>	<i>1,200</i>	<i>24,106</i>	<i>25,006</i>	<i>1,900</i>	<i>900</i>	<i>300</i>	-	-		<i>58,220</i>
810	Dues & Fees	-					526	100				626
	<i>Subtotal</i>	-	-				<i>526</i>	<i>100</i>	-	-		<i>626</i>
939	Indirect Costs										160,362	160,362
	<i>Subtotal</i>	-	-								<i>160,362</i>	<i>160,362</i>
	Total	696,907	677,320	370,602	569,812	90,562	451,977	146,508	-	-	160,362	3,164,050

380 - Act 89

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1500	Anderson, Mary Cathryn	80%	111	61,662	16,329	(624)	29	778	407	91	4,669	22,007	136	432	105,916
	Anthony-Higley, Caron	80%	111	78,200	16,329	(624)	29	778	516	91	5,935	27,910	136	547	129,847
	Shimshock, Kirk	100%	111	107,528	20,412	(780)	36	972	710	114	8,166	38,377	170	753	176,458
	Teed, Yvonne	50%	111	47,487	10,206	(390)	18	486	313	57	3,603	16,948	85	332	79,145
	<i>Subtotal</i>			<i>294,877</i>	<i>63,276</i>	<i>(2,418)</i>	<i>112</i>	<i>3,014</i>	<i>1,946</i>	<i>353</i>	<i>22,373</i>	<i>105,242</i>	<i>527</i>	<i>2,064</i>	<i>491,366</i>
	Rininger, Ashley	100%	131	41,818	20,412	(780)	36	972	276	114	3,139	14,925	170	293	81,375
	<i>Subtotal</i>			<i>41,818</i>	<i>20,412</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>276</i>	<i>114</i>	<i>3,139</i>	<i>14,925</i>	<i>170</i>	<i>293</i>	<i>81,375</i>
	Hanas, Leslie	80%	151	24,453	16,329	(720)	29	778	82	91	1,816	8,727	136	171	51,892
	<i>Subtotal</i>			<i>24,453</i>	<i>16,329</i>	<i>(720)</i>	<i>29</i>	<i>778</i>	<i>82</i>	<i>91</i>	<i>1,816</i>	<i>8,727</i>	<i>136</i>	<i>171</i>	<i>51,892</i>
	1525	Myer, Heidi	100%	121	64,388	20,412	(780)	36	972	132	114	4,866	22,980	170	451
Lee, Sue		100%	121	84,228	20,412	(780)	36	972	132	114	6,384	30,061	170	590	142,319
Odoriso, Mallory		100%	121	82,471	20,412	(780)	36	972	132	114	6,249	29,434	170	577	139,787
Seneta, Debi		100%	121	84,228	20,412	(780)	36	972	132	114	6,384	30,061	170	590	142,319
<i>Subtotal</i>				<i>315,315</i>	<i>81,648</i>	<i>(3,120)</i>	<i>144</i>	<i>3,888</i>	<i>528</i>	<i>456</i>	<i>23,883</i>	<i>112,536</i>	<i>680</i>	<i>2,208</i>	<i>538,166</i>
Dakas, Sherri		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408
Moutsos, Kristen		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408
VACANT		100%	122	29,979	-	-	36	-	-	-	2,293	10,700	170	210	43,388
<i>Subtotal</i>				<i>94,129</i>	<i>-</i>	<i>-</i>	<i>108</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,201</i>	<i>33,596</i>	<i>510</i>	<i>660</i>	<i>136,204</i>
1591		Hauser, Lisa	100%	122	30,547	-	-	36	-	-	-	2,337	10,902	170	214
	Headley, Courtney	100%	122	28,198	-	-	36	-	-	-	2,157	10,064	170	197	40,822
	Jackula, Katie	100%	122	30,547	-	-	36	-	-	-	2,337	10,902	170	214	44,206
	Schruers, Lisa	100%	122	30,547	-	-	36	-	-	-	2,337	10,902	170	214	44,206
	Sherwood, Stephanie	100%	122	30,547	-	-	36	-	-	-	2,337	10,902	170	214	44,206
	Sorge, Natalie	100%	122	30,547	-	-	36	-	-	-	2,337	10,902	170	214	44,206
	Spiegel, Kim	100%	122	28,198	-	-	36	-	-	-	2,157	10,064	170	197	40,822
	VACANT	100%	122	28,198	-	-	36	-	-	-	2,157	10,064	170	197	40,822
	<i>Subtotal</i>			<i>237,329</i>	<i>-</i>	<i>-</i>	<i>288</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,156</i>	<i>84,702</i>	<i>1,360</i>	<i>1,661</i>	<i>343,496</i>
	1592	Cameron, Richard	100%	122	27,889	-	-	36	-	-	-	2,134	9,954	170	195
Donovan, Jody		100%	122	29,979	-	-	36	-	-	-	2,293	10,700	170	210	43,388
Glass, Courtney		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408
Hammer, Stacey		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408
Kilburn, Sara		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408
Lafferty, Lynn		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408
Merritt-Teed, Theresa		100%	122	29,979	-	-	36	-	-	-	2,293	10,700	170	210	43,388
Musi, Christine		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408
Pruchnicki, Beth		100%	122	29,979	-	-	36	-	-	-	2,293	10,700	170	210	43,388
Tefft, Michelle		100%	122	32,075	-	-	36	-	-	-	2,454	11,448	170	225	46,408

380 - Act 89

	VACANT	100%	122	32,075			36			2,454	11,448	170	225	46,408	
	Vogt, Melanee	100%	122	32,075	-	-	36	-	-	2,454	11,448	170	225	46,408	
	<i>Subtotal</i>			<i>374,426</i>	-	-	<i>432</i>	-	-	<i>28,645</i>	<i>133,638</i>	<i>2,040</i>	<i>2,625</i>	<i>541,806</i>	
1593	Kaye, Karen	100%	122	30,547	-	-	36	-	-	2,337	10,902	170	214	44,206	
	Matson, Jamie	100%	122	30,547	-	-	36	-	-	2,337	10,902	170	214	44,206	
	<i>Subtotal</i>			<i>61,094</i>	-	-	<i>72</i>	-	-	<i>4,674</i>	<i>21,804</i>	<i>340</i>	<i>428</i>	<i>88,412</i>	
2122	Hammer, Mary	100%	121	81,018	20,412	(780)	36	972	132	114	6,138	28,915	170	567	137,694
	Petersen, Jean	100%	121	77,454	20,412	(780)	36	972	132	114	5,866	27,643	170	542	132,561
	Schumacher, Britt	100%	121	75,079	20,412	(780)	36	972	132	114	5,684	26,796	170	526	129,141
	<i>Subtotal</i>			<i>233,551</i>	<i>61,236</i>	<i>(2,340)</i>	<i>108</i>	<i>2,916</i>	<i>396</i>	<i>342</i>	<i>17,688</i>	<i>83,354</i>	<i>510</i>	<i>1,635</i>	<i>399,396</i>
	Burlingame, Christine	100%	122	32,075	-	-	36	-	-	2,454	11,448	170	225	46,408	
	<i>Subtotal</i>			<i>32,075</i>	-	-	<i>36</i>	-	-	<i>2,454</i>	<i>11,448</i>	<i>170</i>	<i>225</i>	<i>46,408</i>	
2140	Leslie, Suzanne	100%	121	84,127	20,412	(780)	36	1,013	132	114	6,376	30,025	170	589	142,214
	<i>Subtotal</i>			<i>84,127</i>	<i>20,412</i>	<i>(780)</i>	<i>36</i>	<i>1,013</i>	<i>132</i>	<i>114</i>	<i>6,376</i>	<i>30,025</i>	<i>170</i>	<i>589</i>	<i>142,214</i>
	Total			1,793,194	263,313	(10,158)	1,401	12,581	3,360	1,470	136,405	639,997	6,613	12,559	<u>2,860,735</u>



411 - Title I Part A

2023-2024

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	838,098
	Total	<u>838,098</u>

2023-2024

411 - Title I Part A

EXPENSES		Function								
Object	Description	1192	1193	1195	1500	2122	2850	3300	5410	Total
329	Professional Educational Services - Other	164,175	267,246	165,802	4,811	50,891	17,102	40,463		710,490
	<i>Subtotal</i>	<i>164,175</i>	<i>267,246</i>	<i>165,802</i>	<i>4,811</i>	<i>50,891</i>	<i>17,102</i>	<i>40,463</i>	<i>-</i>	<i>710,490</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>-</i>	<i>-</i>	<i>6,393</i>	<i>-</i>	<i>-</i>	<i>6,393</i>
610	General Supplies	28,635	35,635				150	8,000		72,420
626	Gasoline						75			75
650	Technology Supplies	12,500	12,500							25,000
	<i>Subtotal</i>	<i>41,135</i>	<i>48,135</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>225</i>	<i>8,000</i>	<i>-</i>	<i>97,495</i>
939	Indirect Cost								23,720	23,720
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>23,720</i>	<i>23,720</i>
	Total	205,310	315,381	165,802	4,811	50,891	23,720	48,463	23,720	838,098



413 - Migrant Education (Federal)

2023-2024

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,155,154
7820	Retirement Reimbursement	121,436
	Total	<u>1,276,590</u>

2023-2024

413 - Migrant Education (Federal)

EXPENSES

Object	Description	Function								Total
		1420	2190	2240	2690	2719	2850	3300	5410	
131	Salaries - Professional	-	269,799	-	-	-	132,617	30,189	-	432,605
132	Salaries - Professional Part-Time	-	17,895	-	-	-	-	6,882	-	24,777
151	Salaries - Clerical	-	-	63,277	-	-	-	-	-	63,277
	<i>Subtotal</i>	-	287,694	63,277	-	-	132,617	37,071	-	520,659
211	Medical Insurance	-	131,800	33,351	-	-	39,336	14,760	-	219,247
212	Dental Insurance	-	6,513	1,652	-	-	1,944	729	-	10,838
213	Life Insurance	-	1,425	245	-	-	875	160	-	2,705
215	Vision Insurance	-	765	194	-	-	228	84	-	1,271
220	Social Security	-	21,607	4,733	-	-	10,026	2,793	-	39,159
230	Retirement	-	102,675	22,583	-	-	47,330	13,235	-	185,823
250	Unemployment Compensation	-	1,250	289	-	-	340	170	-	2,049
260	Workers' Compensation	-	2,014	443	-	-	929	260	-	3,646
	<i>Subtotal</i>	-	268,049	63,490	-	-	101,008	32,191	-	464,738
329	Prof. Educ. Services - Other	82,858	-	-	-	-	-	-	-	82,858
413	Custodial	-	1,500	-	-	-	-	-	-	1,500
432	Repairs & Maintenance - Equipment	-	-	-	5,000	-	-	-	-	5,000
441	Rental of Land & Buildings	-	24,000	-	-	-	-	-	-	24,000
	<i>Subtotal</i>	82,858	25,500	-	5,000	-	-	-	-	113,358
513	Contracted Carriers	-	-	-	-	1,000	-	-	-	1,000
531	Communications - Telephone	-	10,200	600	-	-	1,200	-	-	12,000
532	Communications - Postage	-	500	-	-	-	-	-	-	500
550	Printing & Binding	-	1,500	-	-	-	100	100	-	1,700
580	Travel Expense	-	40,000	-	-	-	10,000	4,500	-	54,500
	<i>Subtotal</i>	-	52,200	600	-	1,000	11,300	4,600	-	69,700

2023-2024

413 - Migrant Education (Federal)

EXPENSES

Object	Description	Function								Total
		1420	2190	2240	2690	2719	2850	3300	5410	
610	General Supplies	-	10,437	-	-	-	1,182	3,550	-	15,169
626	Gasoline	-	3,000	-	-	-	1,000	-	-	4,000
635	Meals & Refreshments	-	-	-	-	-	-	3,400	-	3,400
	<i>Subtotal</i>	-	13,437	-	-	-	2,182	6,950	-	22,569
939	Indirect Costs	-	-	-	-	-	-	-	85,566	85,566
	<i>Subtotal</i>	-	-	-	-	-	-	-	85,566	85,566
	Total	82,858	646,880	127,367	5,000	1,000	247,107	80,812	85,566	<u>1,276,590</u>

2023-2024

413 - Migrant Education (Federal)

SALARY & BENEFIT BREAKDOWN		Salary	Base	Opt	211		Premium	212	213	215	220	230	250	260	Total
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	
2190	Acosta-Solalinde, Nallely	100%	131	45,582	20,412	36	(780)	972	241	114	3,427	16,267	170	319	86,760
	Cuervo, Jillian	90%	131	32,932	18,371	32	(702)	875	174	103	2,466	11,752	153	231	66,387
	Long, Josiah	100%	131	44,262	20,412	36	(780)	972	234	114	3,325	15,797	170	310	84,852
	Kocan, Mercedes	60%	131	22,559	12,247	23	(468)	583	119	68	1,690	8,051	101	158	45,131
	Ponce, Araceli	65%	131	24,560	13,268	23	(507)	632	130	74	1,840	8,765	111	172	49,068
	Rosario, Varquidia	65%	131	29,491	13,268	23	(507)	632	156	75	2,217	10,525	111	206	56,197
	Hyer, Alex	90%	131	32,445	18,371	32	(702)	875	171	103	2,428	11,580	153	227	65,683
	Acosta-Solalinde, Lilian	100%	131	37,968	20,412	36	(780)	972	200	114	2,845	13,551	170	266	75,754
	Vacant PT SSS	65%	132	17,895	-	24	-	-	-	-	1,369	6,387	111	125	25,911
	<i>Subtotal</i>			<i>287,694</i>	<i>136,761</i>	<i>265</i>	<i>(5,226)</i>	<i>6,513</i>	<i>1,425</i>	<i>765</i>	<i>21,607</i>	<i>102,675</i>	<i>1,250</i>	<i>2,014</i>	<i>555,743</i>
2240	Medina, Carla	100%	151	33,035	20,412	36	(780)	972	174	114	2,468	11,790	170	231	68,622
	Marucci, Anna	70%	151	30,242	14,288	25	(630)	680	71	80	2,265	10,793	119	212	58,145
	<i>Subtotal</i>			<i>63,277</i>	<i>34,700</i>	<i>61</i>	<i>(1,410)</i>	<i>1,652</i>	<i>245</i>	<i>194</i>	<i>4,733</i>	<i>22,583</i>	<i>289</i>	<i>443</i>	<i>126,767</i>
2850	Showman, Deke	100%	131	66,390	20,412	36	(780)	972	438	114	5,019	23,695	170	465	116,931
	Goss, Brigid	100%	131	66,227	20,412	36	(780)	972	437	114	5,007	23,635	170	464	116,694
	<i>Subtotal</i>			<i>132,617</i>	<i>40,824</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>875</i>	<i>228</i>	<i>10,026</i>	<i>47,330</i>	<i>340</i>	<i>929</i>	<i>233,625</i>
3300	Kocan, Mercedes	25%	131	9,400	5,103.00	9	(195)	243	50	28	704	3,355	42	66	18,805
	Ponce, Araceli	25%	131	9,446	5,103.00	9	(195)	243	50	28	708	3,371	42	66	18,871
	Rosario, Varquidia	25%	131	11,343	5,103.00	9	(195)	243	60	28	853	4,048	43	79	21,614
	Vacant PT SSS	25%	132	6,882	-	9	-	-	-	-	528	2,461	43	49	9,972
	<i>Subtotal</i>			<i>37,071</i>	<i>15,309</i>	<i>36</i>	<i>(585)</i>	<i>729</i>	<i>160</i>	<i>84</i>	<i>2,793</i>	<i>13,235</i>	<i>170</i>	<i>260</i>	<i>69,262</i>
	Total			520,659	227,594	434	(8,781)	10,838	2,705	1,271	39,159	185,823	2,049	3,646	<u>985,397</u>



414 - Title I Part D

2023-2024

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	425,925
	Total	<u>425,925</u>

2023-2024

414 - Title I Part D

EXPENSES		Function						
Object	Description	1191	1192	1193	2126	2850	5410	Total
329	Professional Educational Services - Other	121,906	121,906	121,907	19,607	11,254		396,580
	<i>Subtotal</i>	<i>121,906</i>	<i>121,906</i>	<i>121,907</i>	<i>19,607</i>	<i>11,254</i>	-	<i>396,580</i>
550	Printing & Binding					100		100
580	Travel Expense					400		400
	<i>Subtotal</i>	-	-	-	-	<i>500</i>	-	<i>500</i>
610	General Supplies	4,497	4,497	4,497		200		13,691
626	Gasoline					100		100
650	Supplies & Fees - Technology	1,000	1,000	1,000				3,000
	<i>Subtotal</i>	<i>5,497</i>	<i>5,497</i>	<i>5,497</i>	-	<i>300</i>	-	<i>16,791</i>
939	Indirect Cost						12,054	12,054
	<i>Subtotal</i>	-	-	-	-	-	<i>12,054</i>	<i>12,054</i>
	Total	127,403	127,403	127,404	19,607	12,054	12,054	<u>425,925</u>



2023-2024

421 - Statewide System of Support (Federal)

REVENUE

Function	Description	Total
8515	Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	26,855
8690	Other Federal Revenue	227,183
	Total	<u>254,038</u>

2023-2024

421 - Statewide System of Support (Federal)

EXPENSES

Object	Description	2260	5410		Total
329	Professional Educational Services - Other	227,425	-	-	227,425
	<i>Subtotal</i>	227,425	-	-	227,425
580	Travel Expense	5,800	-	-	5,800
	<i>Subtotal</i>	5,800	-	-	5,800
626	Gasoline	2,000	-	-	2,000
	<i>Subtotal</i>	2,000	-	-	2,000
939	Indirect Cost	-	18,813	-	18,813
	<i>Subtotal</i>	-	18,813	-	18,813
	Total	235,225	18,813	-	<u>254,038</u>



2023-2024

446 - N & D Advisory Committee

REVENUE

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

2023-2024

446 - N & D Advisory Committee

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



2023-2024

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

REVENUE

Function	Description	Total
8513	IDEA - Section 619	551,791
7820	Retirement Reimbursement	24,387
	Total	576,178

2023-2024

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

EXPENSES

Object	Description	2190	2420	2990	5410	Total
131	Salaries - Professional	104,559				104,559
	<i>Subtotal</i>	104,559		-	-	104,559
211	Medical Insurance	39,336				39,336
212	Dental Insurance	1,944				1,944
213	Life Insurance	552				552
215	Vision Insurance	228				228
220	Social Security	7,889				7,889
230	Retirement	37,317				37,317
250	Unemployment Compensation	340				340
260	Workers' Compensation	732				732
	<i>Subtotal</i>	88,338		-	-	88,338
329	Professional Educational Services - Other		60,399			60,399
	<i>Subtotal</i>	-	60,399	-	-	60,399
432	Repairs & Maintenance - Equipment	10,000				10,000
	<i>Subtotal</i>	10,000		-	-	10,000
531	Communications - Telephone	1,188				1,188
550	Printing & Binding	500				500
580	Travel Expense	1,000				1,000
	<i>Subtotal</i>	2,688		-	-	2,688
610	General Supplies	2,545				2,545
626	Gasoline	100				100
	<i>Subtotal</i>	2,645		-	-	2,645
899	Pass Through			288,010		288,010
	<i>Subtotal</i>	-		288,010	-	288,010
939	Indirect Cost				19,539	19,539
	<i>Subtotal</i>	-		-	19,539	19,539
	Total	208,230	60,399	288,010	19,539	576,178

2023-2024

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	
2190	Hartnett, Mary	100%	131	57,280	20,412	36	(780)	972	302	114	4,327	20,443	170	401	103,677
	Wade, Leslie	100%	131	47,279	20,412	36	(780)	972	250	114	3,562	16,874	170	331	89,220
			<i>Subtotal</i>	<i>104,559</i>	<i>40,824</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>552</i>	<i>228</i>	<i>7,889</i>	<i>37,317</i>	<i>340</i>	<i>732</i>	<i>192,897</i>
			Total	104,559	40,824	72	(1,560)	1,944	552	228	7,889	37,317	340	732	192,897

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

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	165,340
	<i>Subtotal</i>	<i>165,340</i>
K-5 Pass Through to Districts / Charter Schools		
	Conneaut	3,132
	Corry Area	5,220
	Crawford Central	14,616
	Erie's Public Schools	31,320
	Erie Rise Leadership Academy CS	522
	Fairview	3,654
	Fort LeBoeuf	4,176
	General McLane	2,610
	Girard	2,088
	Harbor Creek	4,698
	Iroquois	2,088
	Millcreek Township	13,050
	North East	2,610
	Northwestern	3,654
	PENNCREST	8,352
	Robert Benjamin Wiley CCS	1,566
	Tidioute Community CS	1,566
	Union City Area	3,132
	Warren County	12,006
	Wattsburg Area	2,610
	<i>Subtotal</i>	<i>122,670</i>
	Total	<u>288,010</u>



2023-2024

520 - IDEA Early Intervention Component I

REVENUE

Function	Description	Total
8512	IDEA - Part B	1,020,548
7820	Retirement Reimbursement	48,770
Total		<u>1,069,318</u>

2023-2024

520 - IDEA Early Intervention Component I

EXPENSES

Object	Description	Function					Total
		1281	1282	2420	2990	5410	
131	Salaries - Professional	175,615					175,615
151	Salaries - Clerical	33,489					33,489
	<i>Subtotal</i>	<i>209,104</i>					<i>209,104</i>
211	Medical Insurance	98,220					98,220
212	Dental Insurance	4,860					4,860
213	Life Insurance	1,029					1,029
215	Vision Insurance	570					570
220	Social Security	15,689					15,689
230	Retirement	74,628					74,628
250	Unemployment Compensation	850					850
260	Workers' Compensation	1,463					1,463
	<i>Subtotal</i>	<i>197,309</i>	-	-	-	-	<i>197,309</i>
329	Professional Educational Services - Other	3,486		176,313			179,799
	<i>Subtotal</i>	<i>3,486</i>	-	<i>176,313</i>	-	-	<i>179,799</i>
432	Repairs & Maintenance - Equipment	25,000					25,000
441	Rental Building	39,759	71,948				111,707
	<i>Subtotal</i>	<i>64,759</i>	<i>71,948</i>		-	-	<i>136,707</i>
531	Communications - Telephone	2,377					2,377
550	Printing & Binding	478					478
580	Travel Expense	5,533					5,533
	<i>Subtotal</i>	<i>8,388</i>			-	-	<i>8,388</i>
610	General Supplies	1,000					1,000
626	Gasoline	1,613					1,613
	<i>Subtotal</i>	<i>2,613</i>					<i>2,613</i>
899	Pass Through				280,586		280,586
	<i>Subtotal</i>	-			<i>280,586</i>	-	<i>280,586</i>
939	Indirect Costs					54,812	54,812
	<i>Subtotal</i>	-			-	<i>54,812</i>	<i>54,812</i>
	Total	485,659	71,948	176,313	280,586	54,812	1,069,318

2023-2024

520 - IDEA Early Intervention Component I

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary		Opt Out	Premium						UC	WC	Total		
			Obj	Salary		Medical	Wellness	Share	Dental	Life	Vision				SS	Retire
1281	Hoban, Alex	100%	131	36,050		20,412	36	(780)	972	190	114	2,698	12,866	170	252	64,572
	Puccio, Joanna	100%	131	57,916		20,412	36	(780)	972	306	114	4,371	20,670	170	405	91,084
	Schoedel, Michele	100%	131	44,697		20,412	36	(780)	972	236	114	3,360	15,952	170	313	75,057
	Stewart, Sarah	100%	131	36,952		20,412	36	(780)	972	195	114	2,767	13,188	170	259	65,667
	<i>Subtotal</i>			175,615	-	81,648	144	(3,120)	3,888	927	456	13,196	62,676	680	1,229	296,380
1281	Miller, Natalie	100%	151	33,489		20,412	36	(900)	972	102	114	2,493	11,952	170	234	61,263
	<i>Subtotal</i>			33,489		20,412	36	(900)	972	102	114	2,493	11,952	170	234	61,263
	Total			209,104	-	102,060	180	(4,020)	4,860	1,029	570	15,689	74,628	850	1,463	357,643

2023-2024

520 - IDEA Early Intervention Component I

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	280,586
Total		<u>280,586</u>

2023-2024

520 - IDEA Early Intervention Component I

441 - RENTAL - BUILDINGS

Object	Description	Sq Ft.	Function		Total	
			Unit Cost	Sessions		Months
441	Corry Industrial Park	400.00	10.95	-	-	4,380.00
441	Crawford Central - East End	1,536.00	6.12	-	-	9,400.00
441	General Mclane	986.00	11.46	-	-	11,300.00
441	Green Township Municipality	2,025.00	9.14	-	-	18,500.00
441	Harborcreek - Rolling Ridge	600.00	16.67	-	-	10,000.00
441	Northwestern Elementary School	1,008.00	12.2860	-	-	12,385.00
441	Provider Resources Inc	1,286.00	11.5000			14,789.00
441	St. Paul Lutheran Church	-	-	30.00	40	1,200.00
441	Girard - Elk Valley Elementary	-	-	42.00	45	1,890.00
441	Warren County SD - Youngsville	1,575.00	5.15	-	-	8,112.00
441	Warren Transit Authority	781.00	2.00	-	-	2,262.00
441	Wattsburg Area Elementary	1,125.00	10.00	-	-	11,250.00
441	Wayside Presby	792.00	7.87	-	-	6,240.00
Total		12,114.00	103.15	72.00	85.00	111,708



520 - IDEA School Age

2023-2024

REVENUE

Function	Description	Total
8512-112	IDEA - Part B - Component 2	1,101,699
7820-112	Retirement Reimbursement	148,726
8512-113	IDEA - Part B - Component 3	11,648,655
7820-113	Retirement Reimbursement	18,468
	Total	<u>12,917,548</u>

2023-2024

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	17,375							17,375
131	Salaries - Professional	607,590	84,228						691,818
132	Salaries - Professional PT	-	14,736						14,736
151	Salaries - Clerical	14,223							14,223
	<i>Subtotal</i>	<i>639,188</i>	<i>98,964</i>						<i>738,152</i>
211	Medical Insurance	172,616	19,704						192,320
212	Dental Insurance	8,456	972						9,428
213	Life Insurance	1,845	132						1,977
215	Vision Insurance	992	114						1,106
220	Social Security	48,495	7,511						56,006
230	Retirement	228,126	35,320						263,446
240	Tuition Reimbursement	-	-	7,740	12,900				20,640
250	Unemployment Compensation	1,480	340						1,820
260	Workers' Compensation	4,475	693						5,168
	<i>Subtotal</i>	<i>466,485</i>	<i>64,786</i>	<i>7,740</i>	<i>12,900</i>				<i>551,911</i>
329	Professional Educational Services - Other		3,706						3,706
	<i>Subtotal</i>	<i>-</i>	<i>3,706</i>						<i>3,706</i>
432	Repairs & Maintenance - Equipment	7,500	9,302						16,802
	<i>Subtotal</i>	<i>7,500</i>	<i>9,302</i>						<i>16,802</i>
531	Communications - Telephone	4,160	546						4,706
532	Communications - Postage	20							20
550	Printing & Binding	200	100						300
580	Travel Expense	13,600	2,750						16,350
	<i>Subtotal</i>	<i>17,980</i>	<i>3,396</i>						<i>21,376</i>
610	General Supplies	6,525	250						6,775
626	Gasoline	1,000							1,000
640	Books & Periodicals	1,000	-						1,000
650	Technology Supplies/Fees	8,500	-						8,500

2023-2024

520 - IDEA School Age

EXPENSES

Object	Description	2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
	<i>Subtotal</i>	17,025	250						17,275
899	Pass Through	-				11,473,765	-		11,473,765
	<i>Subtotal</i>	-	-			11,473,765	-	-	11,473,765
939	Indirect Cost						81,607	12,954	94,561
	<i>Subtotal</i>	-	-			-	81,607	12,954	94,561
	Total	1,148,178	180,404	7,740	12,900	11,473,765	81,607	12,954	12,917,548

2023-2024

520 - IDEA 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		
2260	Porter, Donette	20% 111	17,375		4,082	(156)	7	194	115	23	1,317	6,201	34	122	29,314		
	<i>Subtotal</i>		<i>17,375</i>		<i>4,082</i>	<i>(156)</i>	<i>7</i>	<i>194</i>	<i>115</i>	<i>23</i>	<i>1,317</i>	<i>6,201</i>	<i>34</i>	<i>122</i>	<i>29,314</i>		
	Adams, Christy	50% 131	36,351		10,206	(390)	18	486	66	57	2,751	12,974	85	254	62,858		
	Cotterill, Daniell	100% 131	75,079		20,412	(780)	36	972	132	114	5,684	26,796	170	526	129,141		
	Eighmy, Erin	100% 131	77,454		20,412	(780)	36	972	132	114	5,866	27,643	170	542	132,561		
	Shilling, Amy	100% 131	71,515		20,412	(780)	36	972	132	114	5,411	25,524	170	501	124,007		
	Howard, Megan	100% 131	67,951		20,412	(780)	36	972	132	114	5,139	24,252	170	476	118,874		
	Chambers, Caleb	60% 131	43,260		12,247	(468)	22	583	286	68	3,274	15,439	102	303	75,116		
	Pauli, Diane	100% 131	78,289		20,412	(780)	36	972	132	114	5,929	27,941	170	548	133,763		
	Strand, James	100% 131	75,079	X	20,412	-	36	972	132	114	5,744	26,796	170	526	129,981		
	Webber, Kevin	100% 131	82,612	X	20,412	-	36	972	545	114	6,320	29,484	170	578	141,243		
	<i>Subtotal</i>		<i>607,590</i>		<i>165,337</i>	<i>(4,758)</i>	<i>292</i>	<i>7,873</i>	<i>1,689</i>	<i>923</i>	<i>46,118</i>	<i>216,849</i>	<i>1,377</i>	<i>4,254</i>	<i>1,047,544</i>		
	Carson, Wendy	15% 151	6,481		3,062	(135)	5	146	15	17	485	2,313	26	45	12,460		
	Britton, Katlin	25% 151	7,742		5,103	(225)	2	243	26	29	575	2,763	43	54	16,355		
	<i>Subtotal</i>		<i>14,223</i>		<i>8,165</i>	<i>(360)</i>	<i>7</i>	<i>389</i>	<i>41</i>	<i>46</i>	<i>1,060</i>	<i>5,076</i>	<i>69</i>	<i>99</i>	<i>28,815</i>		
2280	Kern, Dave	100% 131	84,228		20,412	(780)	36	972	132	114	6,384	30,061	170	590	142,319		
	<i>Subtotal</i>		<i>84,228</i>		<i>20,412</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,384</i>	<i>30,061</i>	<i>170</i>	<i>590</i>	<i>142,319</i>		
	Carlisle, Amy	100% 132	14,736				36				1,127	5,259	170	103	21,431		
	<i>Subtotal</i>		<i>14,736</i>		<i>-</i>	<i>-</i>	<i>36</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,127</i>	<i>5,259</i>	<i>170</i>	<i>103</i>	<i>21,431</i>		
	Total		738,152		197,996	(6,054)	378	9,428	1,977	1,106	56,006	263,446	1,820	5,168	1,269,423		

2023-2024

520 - IDEA School Age

PASS THROUGH BREAKDOWN

	District	Amount
2990-113	Conneaut	470,929.36
	Corry Area	497,940.27
	Crawford Central	824,419.97
	Erie's Public Schools	2,729,276.38
	Fairview	419,256.31
	Fort LeBoeuf	239,575.04
	General McLane	456,836.71
	Girard	373,455.20
	Harbor Creek	364,060.10
	Iroquois	292,422.47
	Millcreek Township	1,389,300.32
	North East	300,643.18
	Northwestern	348,793.07
	PENNCREST	557,834.03
	Union City Area	256,016.46
	Warren County	1,041,681.65
	Wattsburg Area	318,258.99
	Erie Rise CS	96,299.77
	Montessori Regional CS	82,207.12
	Perseus House CSE	212,564.12
	Robert B. Wiley CCS	118,613.13
	Tidioute CCS	83,381.51
	<i>Subtotal</i>	<i>11,473,765.16</i>
	Total	<u>11,473,765.16</u>



2023-2024

751 - Summer Food Service Program

REVENUE

Function	Description	Total
8531	Subsidies for Milk, Lunch, and Breakfast Programs	229,484
	Total	<u>229,484</u>

2023-2024

751 - Summer Food Service Program

SALARY & BENEFIT BREAKDOWN			Salary	211	Premium	212	213	215	220	230	250	260		
Function	Name	Obj	Salary	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
3100	PT Driver (June)	100%	172	5,625	-	-	-	-	-	430	2,005	-	25	8,085
	PT Driver (July-Aug)	100%	172	11,250	-	-	-	-	-	860	4,005	-	45	16,160
			<i>Subtotal</i>	16,875	-	-	-	-	-	1,290	6,010	-	70	24,245
			Total	16,875	-	-	-	-	-	1,290	6,010	-	70	<u>24,245</u>



2023-2024

810 - Federal Adult Education

REVENUE

Function	Description	Total
7820	Retirement Revenue	70,399
8620	Adult Basic Education	599,070
	Total	<u>669,469</u>

2023-2024

810 - Federal Adult Education

EXPENSES

Object	Description	1691	2122	2160	Function 2390	2620	2836	2910	5410	Total
111	Salaries - Administrative	7,708								7,708
122	Salaries - Educational PT	133,557	39,760	34,698				7,484		215,499
131	Salaries - Professional	58,869	15,911	10,475	2,100			35,942		123,297
151	Salaries - Clerical							19,868		19,868
	<i>Subtotal</i>	<i>200,134</i>	<i>55,671</i>	<i>45,173</i>	<i>2,100</i>	<i>-</i>		<i>63,294</i>	<i>-</i>	<i>366,372</i>
211	Medical Insurance	24,049	7,692	5,034				29,540		66,315
212	Dental Insurance	1,186	369	243				1,459		3,257
213	Life Insurance	371	84	55				256		766
215	Vision Insurance	139	43	28				171		381
220	Social Security	15,243	4,253	3,449	160			4,756		27,861
230	Retirement	59,752	14,866	13,676	749			21,699		110,742
240	Tuition						3,560			3,560
250	Unemployment Compensation	1,767	214	434				323		2,738
260	Workers' Compensation	1,402	389	316	15			442		2,564
	<i>Subtotal</i>	<i>103,909</i>	<i>27,910</i>	<i>23,235</i>	<i>924</i>	<i>-</i>	<i>3,560</i>	<i>58,646</i>	<i>-</i>	<i>218,184</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>-</i>	<i>715</i>
413	Custodial Services					3,035				3,035
441	Rental - Buildings					13,377				13,377
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,412</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,412</i>
531	Communications - Telephone	2,250								2,250
532	Communications - Postage	1,500								1,500
541	Advertising - Federal							2,500		2,500
550	Printing & Binding	600	100					1,750		2,450
580	Travel Expense	4,650								4,650
	<i>Subtotal</i>	<i>9,000</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,250</i>	<i>-</i>	<i>13,350</i>
610	General Supplies	9,464								9,464
621	Natural Gas					750				750
622	Electricity					1,170				1,170
626	Gasoline	950								950
640	Books & Periodicals	4,600								4,600
650	Supplies & Fees - Technology	3,650			1,975					5,625
659	Other Technology Supplies	8,500								8,500
	<i>Subtotal</i>	<i>27,164</i>	<i>-</i>	<i>-</i>	<i>1,975</i>	<i>1,920</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>31,059</i>
810	Dues & Fees	550								550
	<i>Subtotal</i>	<i>550</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>550</i>
939	Indirect Cost								22,827	22,827
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>22,827</i>	<i>22,827</i>
	Total	340,757	83,681	68,408	5,714	18,332	3,560	126,190	22,827	669,469

2023-2024

810 - Federal Adult Education

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total		
Function	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
1691	Anderson, Mary	10%	111	7,708	2,041	(78)	4	97	51	11	584	2,751	17	54	13,240
	<i>Subtotal</i>			<i>7,708</i>	<i>2,041</i>	<i>(78)</i>	<i>4</i>	<i>97</i>	<i>51</i>	<i>11</i>	<i>584</i>	<i>2,751</i>	<i>17</i>	<i>54</i>	<i>13,240</i>
	Woods, Jamie	63%	131	39,810	13,268	(507)	23	632	217	74	3,008	14,208	111	279	71,123
	Tomcho, Stacie	15%	131	6,304	3,062	(117)	5	146	33	17	473	2,250	26	44	12,243
	Senovich, Susan	25%	131	10,664	5,103	(195)	9	243	56	29	801	3,806	43	75	20,634
	Merritt, Isaac	5%	131	2,091	1,428	-	3	68	14	8	160	746	12	15	4,545
	<i>Subtotal</i>			<i>58,869</i>	<i>22,861</i>	<i>(819)</i>	<i>40</i>	<i>1,089</i>	<i>320</i>	<i>128</i>	<i>4,442</i>	<i>21,010</i>	<i>192</i>	<i>413</i>	<i>108,545</i>
	PT Instructors	100%	122	133,557	-	-	-	-	-	-	10,217	35,991	1,558	935	182,258
	<i>Subtotal</i>			<i>133,557</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,217</i>	<i>35,991</i>	<i>1,558</i>	<i>935</i>	<i>182,258</i>
2122	Tomcho, Stacie	10%	131	4,202	2,041	(78)	4	97	22	11	315	1,500	17	29	8,160
	Merritt, Isaac	28%	131	11,709	5,715	-	10	272	62	32	896	4,179	48	82	23,005
	<i>Subtotal</i>			<i>15,911</i>	<i>7,756</i>	<i>(78)</i>	<i>14</i>	<i>369</i>	<i>84</i>	<i>43</i>	<i>1,211</i>	<i>5,679</i>	<i>65</i>	<i>111</i>	<i>31,165</i>
	PT Instructors	100%	122	26,712	-	-	-	-	-	-	2,043	6,953	-	187	35,895
	Morrison, Jeana	60%	122	7,478	-	-	-	-	-	-	572	-	72	52	8,174
	Haslett, Kathleen	20%	122	2,680	-	-	-	-	-	-	205	1,067	34	19	4,005
	Walp, Blaine	25%	122	2,890	-	-	-	-	-	-	222	1,167	43	20	4,342
	<i>Subtotal</i>			<i>39,760</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,042</i>	<i>9,187</i>	<i>149</i>	<i>278</i>	<i>52,416</i>
2160	Morrison, Jeana	100%	122	2,493	-	-	-	-	-	-	191	-	-	17	2,701
	Haslett, Kathleen	100%	122	8,039	-	-	-	-	-	-	615	2,869	-	56	11,579
	Walp, Blaine	100%	122	6,356	-	-	-	-	-	-	486	2,268	-	44	9,154
	PT Instructors	100%	122	17,810	-	-	-	-	-	-	1,362	4,800	391	125	24,488
	<i>Subtotal</i>			<i>34,698</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,654</i>	<i>9,937</i>	<i>391</i>	<i>242</i>	<i>47,922</i>
	Tomcho, Stacie	10%	131	4,202	2,041	(78)	4	97	22	11	315	1,500	17	29	8,160
	Merritt, Isaac	15%	131	6,273	3,062	-	5	146	33	17	480	2,239	26	44	12,325
	<i>Subtotal</i>			<i>10,475</i>	<i>5,103</i>	<i>(78)</i>	<i>9</i>	<i>243</i>	<i>55</i>	<i>28</i>	<i>795</i>	<i>3,739</i>	<i>43</i>	<i>73</i>	<i>20,485</i>
2390	Merritt, Isaac	2%	131	836	-	-	-	-	-	-	64	298	-	6	1,204
	Woods, Jamie	2%	131	1,264	-	-	-	-	-	-	96	451	-	9	1,820
	<i>Subtotal</i>			<i>2,100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>160</i>	<i>749</i>	<i>-</i>	<i>15</i>	<i>3,024</i>
2910	Tomcho, Stacie	30%	131	12,607	6,123	(234)	11	292	67	34	947	4,499	51	88	24,485
	Senovich, Susan	40%	131	17,062	8,165	(312)	14	389	90	46	1,281	6,089	68	119	33,011
	Merritt, Isaac	15%	131	6,273	3,062	-	5	146	33	17	479	2,239	16	44	12,314
	<i>Subtotal</i>			<i>35,942</i>	<i>17,350</i>	<i>(546)</i>	<i>30</i>	<i>827</i>	<i>190</i>	<i>97</i>	<i>2,707</i>	<i>12,827</i>	<i>135</i>	<i>251</i>	<i>69,810</i>
	Haslett, Kathleen	20%	122	2,680	-	-	-	-	-	-	205	956	35	19	3,895
	Walp, Blaine	20%	122	2,311	-	-	-	-	-	-	178	825	20	16	3,350
	Morrison, Jeana	20%	122	2,493	-	-	-	-	-	-	191	-	22	17	2,723
	<i>Subtotal</i>			<i>7,484</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>574</i>	<i>1,781</i>	<i>77</i>	<i>52</i>	<i>9,968</i>

2023-2024

810 - Federal Adult Education

Snyder, Jessica	65%	151	19,868	13,268	(585)	23	632	66	74	1,475	7,091	111	139	42,162
		<i>Subtotal</i>	<i>19,868</i>	<i>13,268</i>	<i>(585)</i>	<i>23</i>	<i>632</i>	<i>66</i>	<i>74</i>	<i>1,475</i>	<i>7,091</i>	<i>111</i>	<i>139</i>	<i>42,162</i>
		Total	366,372	68,379	(2,184)	120	3,257	766	381	27,861	110,742	2,738	2,563	<u>580,995</u>



2023-2024

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

REVENUE

Function	Description	Total
7820	Retirement Reimbursement	52,918
8690	Other Restricted Federal Grants-In-Aid Through The Commonwealth Of PA	453,000
	Total	<u>505,918</u>

2023-2024

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

EXPENSES		Function						
Object	Description	2240	2290	5410			Total	
111	Salaries - Administrative		10,795				10,795	
131	Salaries - Professional		98,087				98,087	
132	Salaries - Professional PT		85,558				85,558	
151	Salaries - Clerical	16,224	16,224				32,448	
	<i>Subtotal</i>	<i>16,224</i>	<i>210,664</i>	-	-	-	<i>226,888</i>	
211	Medical Insurance	9,774	51,221				60,995	
212	Dental Insurance	486	2,527				3,013	
213	Life Insurance	51	720				771	
215	Vision Insurance	57	296				353	
220	Social Security	1,207	16,016				17,223	
230	Retirement	5,790	75,186				80,976	
250	Unemployment Compensation	85	1,082				1,167	
260	Workers' Compensation	114	1,476				1,590	
	<i>Subtotal</i>	<i>17,564</i>	<i>148,524</i>	-	-	-	<i>166,088</i>	
329	Professional Educational Services - Other		3,000				3,000	
340	Purchased Technology Services		1,300				1,300	
	<i>Subtotal</i>	-	<i>4,300</i>	-	-	-	<i>4,300</i>	
432	Repairs & Maintenance - Equipment		30,000				30,000	
441	Rental of Land & Buildings		8,000				8,000	
	<i>Subtotal</i>	-	<i>38,000</i>	-	-	-	<i>38,000</i>	
513	Contract Carriers		500				500	
531	Communications - Telephone		5,400				5,400	
532	Communications - Postage		50				50	
550	Printing & Binding		500				500	
580	Travel Expense		18,273				18,273	
	<i>Subtotal</i>	-	<i>24,723</i>	-	-	-	<i>24,723</i>	
610	General Supplies		11,114				11,114	
626	Gasoline		500				500	

2023-2024

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

EXPENSES		Function						
Object	Description	2240	2290	5410			Total	
635	Meals & Refreshments - Students		750				750	
	<i>Subtotal</i>	-	12,364	-	-	-	12,364	
939	Indirect Costs			33,555			33,555	
	<i>Subtotal</i>	-	-	33,555	-	-	33,555	
	Total	33,788	438,575	33,555	-	-	505,918	

2023-2024

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

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	
2240	Wasson, Jody	50%	151	16,224	10,206	18	(450)	486	51	57	1,207	5,790	85	114	33,788	
			<i>Subtotal</i>	<i>16,224</i>	<i>10,206</i>	<i>18</i>	<i>(450)</i>	<i>486</i>	<i>51</i>	<i>57</i>	<i>1,207</i>	<i>5,790</i>	<i>85</i>	<i>114</i>	<i>33,788</i>	
2290	Carucci, Christine	10%	111	10,795	2,041	4	(78)	97	71	11	820	3,853	17	76	17,707	
			<i>Subtotal</i>	<i>10,795</i>	<i>2,041</i>	<i>4</i>	<i>(78)</i>	<i>97</i>	<i>71</i>	<i>11</i>	<i>820</i>	<i>3,853</i>	<i>17</i>	<i>76</i>	<i>17,707</i>	
	Glenn, Jessica	100%	131	60,395	20,412	36	(780)	972	399	114	4,561	21,555	170	423	108,257	
	Wieczorek, Taylor	100%	131	37,692	20,412	36	(780)	972	199	114	2,883	13,452	170	264	75,414	
			<i>Subtotal</i>	<i>98,087</i>	<i>40,824</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>598</i>	<i>228</i>	<i>7,444</i>	<i>35,007</i>	<i>340</i>	<i>687</i>	<i>183,671</i>	
	Peterson, Patty	100%	132	35,481		36					2,714	12,663	170	248	51,312	
	Humes, Jennifer	100%	132	28,249		36					2,161	10,082	170	198	40,896	
	Covert, Julia	100%	132	6,522		36					499	2,328	130	46	9,561	
	Brooks, Julie	100%	132	15,306		36					1,171	5,463	170	107	22,253	
			<i>Subtotal</i>	<i>85,558</i>	<i>-</i>	<i>144</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,545</i>	<i>30,536</i>	<i>640</i>	<i>599</i>	<i>124,022</i>	
	Wasson, Jody	50%	151	16,224	10,206	18	(450)	486	51	57	1,207	5,790	85	114	33,788	
			<i>Subtotal</i>	<i>16,224</i>	<i>10,206</i>	<i>18</i>	<i>(450)</i>	<i>486</i>	<i>51</i>	<i>57</i>	<i>1,207</i>	<i>5,790</i>	<i>85</i>	<i>114</i>	<i>33,788</i>	
			Total	226,888	63,277	256	(2,538)	3,013	771	353	17,223	80,976	1,167	1,590	392,976	



880 - Talent Search

2023-2024

REVENUE

Function	Description	Total
7820	Retirement Revenue	37,641
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	298,457
	Total	<u>336,098</u>

2023-2024

880 - Talent Search

EXPENSES

Object	Description	2290	5410	Function				Total
131	Salaries - Professional	33,524						33,524
132	Salaries - Professional PT	121,827						121,827
152	Salaries - Clerical PT	6,169						6,169
192	Salaries - Aides PT	7,819						7,819
	<i>Subtotal</i>	<i>169,339</i>		-	-	-	-	<i>169,339</i>
211	Medical Insurance	10,018						10,018
212	Dental Insurance	486						486
213	Life Insurance	159						159
215	Vision Insurance	58						58
220	Social Security	11,265						11,265
230	Retirement	57,600						57,600
250	Unemployment Compensation	884						884
260	Workers' Compensation	1,186						1,186
	<i>Subtotal</i>	<i>81,656</i>		-	-	-	-	<i>81,656</i>
329	Professional Educ. Services - Other	18,320						18,320
	<i>Subtotal</i>	<i>18,320</i>		-	-	-	-	<i>18,320</i>
432	Repairs & Maintenance - Equipment	3,750						3,750
	<i>Subtotal</i>	<i>3,750</i>		-	-	-	-	<i>3,750</i>
531	Communications - Telephone	3,268						3,268
532	Communications - Postage	1,000						1,000
550	Printing & Binding	1,000						1,000
580	Travel Expense	5,900						5,900
582	Travel Expense - Students	13,550						13,550
	<i>Subtotal</i>	<i>24,718</i>		-	-	-	-	<i>24,718</i>
610	General Supplies	9,529						9,529
626	Gasoline	300						300
635	Meals & Refreshments	5,000						5,000
	<i>Subtotal</i>	<i>14,829</i>		-	-	-	-	<i>14,829</i>
810	Dues & Fees	2,143						2,143
	<i>Subtotal</i>	<i>2,143</i>		-	-	-	-	<i>2,143</i>
939	Indirect Cost		21,343					21,343
	<i>Subtotal</i>	<i>-</i>	<i>21,343</i>		-	-	-	<i>21,343</i>
	Total	314,755	21,343		-	-	-	336,098

2023-2024

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		33,524		10,291	(309)	18	486	159	58	2,541	11,965	85	235	59,053
			<i>Subtotal</i>		33,524		10,291	(309)	18	486	159	58	2,541	11,965	85	235	59,053
	Pacileo, Mark	100%	132		7,954						608	-	16	56			8,634
	Skelly, Christina	50%	132		27,917						470	9,964	170	195			38,716
	Summer Chaperone	100%	132		1,100						84	393	2	8			1,587
	VACANT	100%	132		26,312						2,013	9,391	170	184			38,070
	Whitted, Maria	100%	132		29,272						2,239	10,447	170	205			42,333
	Yonkers, Jan	100%	132		29,272						2,239	10,447	170	205			42,333
			<i>Subtotal</i>		121,827		-	-	-	-	7,653	40,642	698	853			171,673
	Mack, Nancy	50%	152		6,169		18				472	2,202	85	43			8,989
			<i>Subtotal</i>		6,169		18	-	-	-	472	2,202	85	43			8,989
	Koirala, Maya	100%	192		3,969						304	1,417	8	28			5,726
	College Mentor - Vacant	100%	192		3,850						295	1,374	8	27			5,554
			<i>Subtotal</i>		7,819		-	-	-	-	599	2,791	16	55			11,280
	Total				169,339		10,309	(309)	18	486	159	58	11,265	57,600	884	1,186	250,995



2023-2024

881 - Upward Bound Math Science

REVENUE

Function	Description	Total
7820	Retirement Revenue	17,814
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	297,601
	Total	<u>315,415</u>

2023-2024

881 - Upward Bound Math Science

EXPENSES		Function						Total
Object	Description	2290	5410					
122	Salaries - Educational PT	11,375					11,375	
131	Salaries - Professional PT	33,524					33,524	
132	Salaries - Professional PT	39,292					39,292	
152	Salaries - Clerical PT	6,169					6,169	
192	Salaries - Aides PT	6,231					6,231	
	<i>Subtotal</i>	<i>96,591</i>	-	-	-	-	<i>96,591</i>	
211	Medical Insurance	10,018					10,018	
212	Dental Insurance	486					486	
213	Life Insurance	159					159	
215	Vision Insurance	58					58	
220	Social Security	6,660					6,660	
230	Retirement	27,260					27,260	
250	Unemployment Compensation	592					592	
260	Workers' Compensation	579					579	
	<i>Subtotal</i>	<i>45,812</i>	-	-	-	-	<i>45,812</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	1,000					1,000	
550	Printing & Binding	1,000					1,000	
580	Travel Expense	7,000					7,000	
582	Travel Expense - Students	9,967					9,967	
	<i>Subtotal</i>	<i>20,453</i>	-	-	-	-	<i>20,453</i>	
610	General Supplies	10,620					10,620	
626	Gasoline	325					325	
635	Meals & Refreshments	4,500					4,500	
640	Books and Periodicals	200					200	
	<i>Subtotal</i>	<i>15,645</i>	-	-	-	-	<i>15,645</i>	
810	Dues & Fees	1,963					1,963	
	<i>Subtotal</i>	<i>1,963</i>	-	-	-	-	<i>1,963</i>	
939	Indirect Cost		21,201				21,201	
	<i>Subtotal</i>	<i>-</i>	<i>21,201</i>	-	-	-	<i>21,201</i>	
	Total	294,214	21,201	-	-	-	315,415	

2023-2024

881 - Upward Bound Math Science

SALARY & BENEFIT BREAKDOWN		Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total				
Function	Name	Obj	Out	Medical	Share	Dental	Life	Vision	SS	Retire	UC	WC					
2290	Olsen, Eileen	50%	131	33,524		10,291	(309)	18	486	159	58	2,541	11,965	85	235	59,053	
	<i>Subtotal</i>			<i>33,524</i>		<i>10,291</i>	<i>(309)</i>	<i>18</i>	<i>486</i>	<i>159</i>	<i>58</i>	<i>2,541</i>	<i>11,965</i>	<i>85</i>	<i>235</i>	<i>59,053</i>	
	Student Stipends	100%	122	11,375		-	-	-	-	-	-	-	-	-	-	11,375	
	<i>Subtotal</i>			<i>11,375</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,375</i>	
	Crocket, Rasia	100%	132	30,455					2,330	10,869	170	213				44,037	
	Pacileo, Mark	50%	132	8,837					840	-	170	44				9,891	
	<i>Subtotal</i>			<i>39,292</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>3,170</i>	<i>10,869</i>	<i>340</i>	<i>257</i>				<i>53,928</i>	
	VACANT	100%	192	3,960					303	1,413	79	28				5,783	
	VACANT	100%	192	1,100					90	418	23	8				1,639	
	Yonkers, Janette	100%	192	1,171					84	393	22	8				1,678	
	<i>Subtotal</i>			<i>6,231</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>477</i>	<i>2,224</i>	<i>124</i>	<i>44</i>				<i>9,100</i>	
	Mack, Nancy	50%	152	6,169		18			472	2,202	43	43				8,947	
	<i>Subtotal</i>			<i>6,169</i>		<i>18</i>	<i>-</i>	<i>-</i>	<i>472</i>	<i>2,202</i>	<i>43</i>	<i>43</i>				<i>8,947</i>	
	Total			96,591		-	10,309	(309)	18	486	159	58	6,660	27,260	592	579	142,403



890 - ACCESS School Age

2023-2024

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	900,611
7820	Retirement Reimbursement	36,286
	Total	<u>936,897</u>

2023-2024

890 - ACCESS School Age

EXPENSES

Object	Description	1224	1225	2390	2420	2990	Total
131	Salaries - Professional			28,723			28,723
151	Salaries - Clerical			129,612			129,612
	<i>Subtotal</i>	-		158,335	-		158,335
211	Medical Insurance			68,478			68,478
212	Dental Insurance			3,402			3,402
213	Life Insurance			458			458
215	Vision Insurance			400			400
220	Social Security			11,875			11,875
230	Retirement			56,511			56,511
250	Unemployment Compensation			596			596
260	Workers' Compensation			1,107			1,107
	<i>Subtotal</i>	-		142,827	-		142,827
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			700			700
580	Travel Expense			250			250
	<i>Subtotal</i>	-	-	1,450	-		1,450
610	General Supplies	375	3,800	2,000	250		6,425
626	Gasoline			10			10
650	Technology Supplies			350			350
	<i>Subtotal</i>	375	3,800	2,360	250		6,785
899	Pass Through Funds			-		600,000	600,000
	<i>Subtotal</i>	-	-	-	-	600,000	600,000
	Total	375	3,800	332,472	250	600,000	936,897

2023-2024

890 - ACCESS School Age

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211	Premium			212	213	215	220	230	250	260	Total
					Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC		
2390	Soltis, Tammy	25%	131	16,957	5,103	(195)	9	243	90	29	1,282	6,052	43	119	29,732	
	Hatton, Regina	25%	131	11,766	5,103	(195)	9	243	62	29	885	4,199	43	82	22,226	
	<i>Subtotal</i>			<i>28,723</i>	<i>10,206</i>	<i>(390)</i>	<i>18</i>	<i>486</i>	<i>152</i>	<i>58</i>	<i>2,167</i>	<i>10,251</i>	<i>86</i>	<i>201</i>	<i>51,958</i>	
	Gregor, Susan	100%	151	43,204	20,412	(900)	36	972	102	114	3,236	15,420	170	302	83,068	
	Sanders, Kim	100%	151	43,204	20,412	(900)	36	972	102	114	3,236	15,420	170	302	83,068	
	Winkelbauer, Kim	100%	151	43,204	20,412	(900)	36	972	102	114	3,236	15,420	170	302	83,068	
	<i>Subtotal</i>			<i>129,612</i>	<i>61,236</i>	<i>(2,700)</i>	<i>108</i>	<i>2,916</i>	<i>306</i>	<i>342</i>	<i>9,708</i>	<i>46,260</i>	<i>510</i>	<i>906</i>	<i>249,204</i>	
	Total			158,335	71,442	(3,090)	126	3,402	458	400	11,875	56,511	596	1,107	301,162	



893 - ACCESS EI

2023-2024

REVENUE

Function	Description	Total
8830	MA Reimbursements (ACCESS)	575,758
7820	Retirement Reimbursement	13,026
	Total	<u>588,784</u>

2023-2024

893 - ACCESS EI

EXPENSES

Object	Description	1221	1224	1225	1231	1281	1282	1283	1285	2140	2290	2420	Total
131	Salaries - Professional					27,967							27,967
151	Salaries - Clerical					30,566							30,566
	<i>Subtotal</i>	-			-	58,533	-	-	-				58,533
211	Medical Insurance					29,382							29,382
212	Dental Insurance					1,458							1,458
213	Life Insurance					249							249
215	Vision Insurance					172							172
220	Social Security					4,379							4,379
230	Retirement					20,890							20,890
250	Unemployment Compensation					256							256
260	Workers' Compensation					410							410
	<i>Subtotal</i>	-			-	57,196	-	-	-				57,196
329	Professional Educational Services - Other		23,369	42,339			4,367				3,350	141,847	215,272
	<i>Subtotal</i>	-	23,369	42,339	-	-	4,367	-	-		3,350	141,847	215,272
413	Custodial					6,000							6,000
431	Repairs & Maintenance - Building					42,800							42,800
432	Repairs & Maintenance - Equipment	1,000	-		8,250	46,300	9,000	7,000	17,000	1,000	-	-	89,550
	<i>Subtotal</i>	1,000	-		8,250	95,100	9,000	7,000	17,000	1,000	-	-	138,350
532	Communications - Postage					1,454							1,454
541	Advertising - Federal					108							108
550	Printing & Binding					1,500							1,500
580	Travel Expense	2,000			4,800	1,500	11,750	6,500	12,000	1,000	-	1,000	40,550
	<i>Subtotal</i>	2,000			4,800	4,562	11,750	6,500	12,000	1,000	-	1,000	43,612
610	General Supplies	1,000			5,000	10,071	9,250	5,000	5,000	1,000			36,321
626	Gasoline	1,000			1,000	1,000							3,000
640	Books and Periodicals					500				1,000			1,500
650	Technology Supplies	1,000			500	7,000	8,500	8,500	8,500	1,000			35,000
	<i>Subtotal</i>	3,000			6,500	18,571	17,750	13,500	13,500	3,000	-	-	75,821
	Total	6,000	23,369	42,339	19,550	233,962	42,867	27,000	42,500	5,000	3,350	142,847	588,784

2023-2024

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	
1281	Soltis, Tammy	25%	131		16,543	5,103	(195)	9	243	87	29	1,251	5,904	43	116	29,133
	Hatton, Regina	25%	131		11,424	5,103	(195)	9	243	60	29	859	4,077	43	80	21,732
			<i>Subtotal</i>		<i>27,967</i>	<i>10,206</i>	<i>(390)</i>	<i>18</i>	<i>486</i>	<i>147</i>	<i>58</i>	<i>2,110</i>	<i>9,981</i>	<i>86</i>	<i>196</i>	<i>50,865</i>
	Williams, Cassandra	100%	151		30,566	20,412	(900)	36	972	102	114	2,269	10,909	170	214	64,864
			<i>Subtotal</i>		<i>30,566</i>	<i>20,412</i>	<i>(900)</i>	<i>36</i>	<i>972</i>	<i>102</i>	<i>114</i>	<i>2,269</i>	<i>10,909</i>	<i>170</i>	<i>214</i>	<i>64,864</i>
			Total		58,533	30,618	(1,290)	54	1,458	249	172	4,379	20,890	256	410	115,729



2023-2024

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	659,774	-	-	-	-	659,774
6944	Receipts from Other LEAs in PA - Franklin Area	112,911	-	-	-	-	112,911
6944	Receipts from Other LEAs in PA - Oil City Area	85,696	-	-	-	-	85,696
6944	Receipts from Other LEAs in PA - Harborcreek Youth Services	23,636	-	-	757	596	24,989
6944	Receipts from Other LEAs in PA - IU Classrooms	326,755	72,177	-	-	-	398,932
6944	Receipts from Other LEAs in PA - Institutions, Non-Public, and On-line Charter Schools	27,975	-	-	-	-	27,975
6948	Receipts From Members of IU - Conneaut	558,558	2,520	-	2,269	4,176	567,523
6948	Receipts From Members of IU - Corry Area	671,509	1,680	-	756	1,193	675,138
6948	Receipts From Members of IU - Crawford Central	1,320,507	16,800	-	4,728	8,351	1,350,386
6948	Receipts From Members of IU - Erie's Public Schools	618,585	-	-	-	11,334	629,919
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	13,414	-	-	-	-	13,414
6948	Receipts From Members of IU - Fairview	173,778	16,800	1,278	3,971	10,738	206,565
6948	Receipts From Members of IU - Fort LeBoeuf	286,034	109,956	47,033	-	-	443,023
6948	Receipts From Members of IU - General McLane	167,832	-	-	-	-	167,832
6948	Receipts From Members of IU - Girard	126,301	840	-	-	-	127,141
6948	Receipts From Members of IU - Harbor Creek	253,539	10,080	-	-	1,193	264,812
6948	Receipts From Members of IU - Iroquois	241,846	8,400	47,952	189	1,193	299,580
6948	Receipts From Members of IU - Millcreek Township	174,326	-	-	2,458	4,772	181,556
6948	Receipts From Members of IU - North East	287,093	12,600	-	1,513	2,983	304,189
6948	Receipts From Members of IU - Northwestern	1,058,394	30,240	45,434	-	6,562	1,140,630
6948	Receipts From Members of IU - PENNCREST	577,465	41,328	-	2,080	2,386	623,259
6948	Receipts From Members of IU - Union City Area	174,218	1,260	-	-	-	175,478
6948	Receipts From Members of IU - Warren County	31,961	-	-	-	-	31,961
6948	Receipts From Members of IU - Wattsburg Area	237,251	-	-	189	1,790	239,230
6948	Receipts From Members of IU - Erie Rise Leadership Academy	80,399	-	-	-	1,193	81,592
6948	Receipts From Members of IU - Montessori Regional Charter School	107,034	-	-	-	1,193	108,227
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	63,180	-	-	-	-	63,180
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	65,315	840	-	-	-	66,155
6948	Receipts From Members of IU - Tidioute Community Charter School	131,146	5,040	-	-	-	136,186
6999	Miscellaneous Revenue	18,861	-	-	-	-	18,861
7271	Special Education Core Allocation	2,107,424	-	-	-	-	2,107,424
7810	Social Security Reimbursement	270,666	8,817	-	429	1,198	281,110
7820	Retirement Reimbursement	1,264,421	41,745	-	2,008	5,589	1,313,763
	Total	12,317,804	381,123	141,697	21,347	66,440	12,928,411

2023-2024

23 - Early Intervention

REVENUE

Function	Description	To
6944	Assistive Technology	48,576
	Occupational Therapy	307,952
	Parent Consultant	3,441
	Physical Therapy	280,128
	Visually Impaired	19,677
	Total	659,774

2023-2024

23 - Conneaut Special Education

REVENUE

Function	Description	Total
6948	Conneaut Special Education Consortium	558,558
6948	Conneaut Behavior Consultation	2,520
6948	Conneaut June Extended School Year	2,269
6948	Conneaut July & August Extended School Year	4,176
Total		567,523

2023-2024

23 - Corry Area Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Corry Area Special Education Consortium	671,509
6948	Corry Area Behavior Consultation	1,680
6948	Corry Area June Extended School Year	756
6948	Corry Area July & August Extended School Year	1,193
	Total	675,138

2023-2024

23 - Crawford Central Special Education

REVENUE

Function	Description	Total
6948	Crawford Central Special Education Consortium	1,320,507
6948	Crawford Central Behavior Consultation	16,800
6948	Crawford Central June Extended School Year	4,728
6948	Crawford Central July & August Extended School Year	8,351
Total		1,350,386

2023-2024

23 - Erie's Public Schools Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Erie's Public Schools Special Education Consortium	618,585
6948	Erie's Public Schools Special Education Consortium - MAWA	13,414
6948	Erie's Public Schools July & August Extended School Year	11,334
	Total	643,333

2023-2024

23 - Fairview Special Education

REVENUE

Function	Description	Total
6948	Fairview Special Education Consortium	173,778
6948	Fairview Behavior Consultation	16,800
6948	Fairview School Based Behavioral Health	1,278
6948	Fairview June Extended School Year	3,971
6948	Fairview July & August Extended School Year	10,738
Total		206,565

2023-2024

23 - Fort LeBoeuf Special Education

REVENUE

Function	Description	Total
6948	Fort LeBoeuf Special Education Consortium	286,034
6948	Fort LeBoeuf Behavior Consultation	109,956
6948	Fort LeBoeuf School Based Behavioral Health	47,033
Total		443,023

2023-2024

23 - General McLane Special Education

REVENUE

Function	Description	Total
6948	General McLane Special Education Consortium	167,832
Total		167,832

2023-2024

23 - Girard Special Education

REVENUE

Function	Description	Total
6948	Girard Special Education Consortium	126,301
6948	Girard Behavior Consultation	840
Total		127,141

2023-2024

23 - Harbor Creek Special Education

REVENUE

Function	Description	Total
6948	Harbor Creek Special Education Consortium	253,539
6948	Harbor Creek Behavior Consultation	10,080
6948	Harbor Creek July-August Extended School Year	1,193
Total		264,812

2023-2024

23 - Iroquois Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Iroquois Special Education Consortium	241,846
6948	Iroquois Behavior Consultation	8,400
6948	Iroquois School Based Behavioral Health	47,952
6948	Iroquois June Extended School Year	189
6948	Iroquois July & August Extended School Year	1,193
	Total	299,580

2023-2024

23 - Millcreek Township Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Millcreek Township Special Education Consortium	174,326
6948	Millcreek Township June Extended School Year	2,458
6948	Millcreek Township July & August Extended School Year	4,772
Total		181,556

2023-2024

23 - North East Special Education

REVENUE

Function	Description	Total
6948	North East Special Education Consortium	287,093
6948	North East Behavior Consultation	12,600
6948	North East June Extended School Year	1,513
6948	North East July & August Extended School Year	2,983
Total		304,189

2023-2024

23 - Northwestern Special Education

REVENUE

Function	Description	Total
6948	Northwestern Special Education Consortium	1,058,394
6948	Northwestern Behavior Consultation	30,240
6948	Northwestern School Based Behavioral Health	45,434
6948	Northwestern July & August Extended School Year	6,562
Total		1,140,630

2023-2024

23 - PENNCREST Special Education

REVENUE

Function	Description	Total
6948	PENNCREST Special Education Consortium	577,465
6948	PENNCREST Behavior Consultation	41,328
6948	PENNCREST June Extended School Year	2,080
6948	PENNCREST July & August Extended School Year	2,386
Total		623,259

2023-2024

23 - Union City Area Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Union City Area Special Education Consortium	174,218
6948	Union City Area Behavior Consultation	1,260
	Total	175,478

2023-2024

23 - Warren County Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Warren County Special Education Consortium	31,961
	Total	31,961

2023-2024

23 - Wattsburg Area Special Education

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Wattsburg Area Special Education Consortium	237,251
6948	Wattsburg Area June Extended School Year	189
6948	Wattsburg Area July & August Extended School Year	1,790
	Total	239,230

2023-2024

23 - Erie Rise Leadership Academy

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6948	Erie Rise Leadership Academy Special Education Consortium	80,399
6948	Erie Rise Leadership Academy July & August Extended School Year	1,193
	Total	81,592

2023-2024

23 - Montessori Regional Charter School

REVENUE

Function	Description	Total
6948	Montessori Regional Charter School Special Education Consortium	107,034
	Montessori Regional Charter School July & August Extended School Year	1,193
	Total	108,227

2023-2024

23 - Perseus House Charter School Of Excellence

REVENUE

Function	Description	Total
6948	Perseus House Charter School of Excellence Special Education Consortium	63,180
Total		63,180

2023-2024

23 - Robert Benjamin Wiley Community Charter School

REVENUE

Function	Description	Total
6948	Robert Benjamin Wiley Community Charter School Special Education Consortium	65,315
	Robert Benjamin Wiley Community Charter School Behavior Consultation	840
	Total	66,155

2023-2024

23 - Tidioute Community Charter School

REVENUE

Function	Description	Total
6948	Tidioute Community Charter School Special Education Consortium	131,146
6948	Tidioute Community Charter School Behavior Consultation	5,040
Total		136,186



2023-2024

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	49,972
6948	Receipts From Members of IU - Crawford Central	101,104
6948	Receipts From Members of IU - PENNCREST	56,710
7810	Social Security Reimbursement	4,015
7820	Retirement Reimbursement	18,680
	Total	<u>230,481</u>

2023-2024

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	80,095			80,095
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>81,095</i>			<i>81,095</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	6,145			6,145
230	Retirement	28,586			28,586
250	Unemployment Compensation	170			170
260	Workers' Compensation	568			568
	<i>Subtotal</i>	<i>56,355</i>			<i>56,355</i>
329	Professional Educational Services - Other	80,144			80,144
	<i>Subtotal</i>	<i>80,144</i>			<i>80,144</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	1,575			1,575
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>3,275</i>			<i>3,275</i>
934	Indirect Cost		5,752		5,752
	<i>Subtotal</i>	<i>-</i>	<i>5,752</i>		<i>5,752</i>
	Total	224,729	5,752		230,481

2023-2024

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211			212	213	215	220	230	250	260	Total
					Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC	
1211	McClain, Nicole	100%	121	80,095	20,412	36	(780)	972	132	114	6,068	28,586	170	561	136,366
			<i>Subtotal</i>	<i>80,095</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,068</i>	<i>28,586</i>	<i>170</i>	<i>561</i>	<i>136,366</i>
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7	1,084
			<i>Subtotal</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
			Total	81,095	20,412	36	(780)	972	132	114	6,145	28,586	170	568	<u>137,450</u>



2023-2024

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	157,038
6948	Receipts From Members of IU - PENNCREST	49,393
7810	Social Security Reimbursement	3,773
7820	Retirement Reimbursement	17,552
	Total	<u>227,756</u>

2023-2024

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	75,257			75,257
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>76,257</i>			<i>76,257</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	5,774			5,774
230	Retirement	26,859			26,859
250	Unemployment Compensation	170			170
260	Workers' Compensation	534			534
	<i>Subtotal</i>	<i>54,223</i>			<i>54,223</i>
329	Professional Educational Services - Other	86,189			86,189
	<i>Subtotal</i>	<i>86,189</i>			<i>86,189</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		5,712		5,712
	<i>Subtotal</i>	<i>-</i>	<i>5,712</i>		<i>5,712</i>
	Total	222,044	5,712		227,756

2023-2024

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	211 Salary	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1211	Charlton, Heather	100%	121	75,257	20,412	36	(780)	972	132	114	5,697	26,859	170	527		129,396	
			<i>Subtotal</i>	<i>75,257</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,697</i>	<i>26,859</i>	<i>170</i>	<i>527</i>		<i>129,396</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7		1,084	
			<i>Subtotal</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>		<i>1,084</i>	
			Total	76,257	20,412	36	(780)	972	132	114	5,774	26,859	170	534		<u>130,480</u>	



2023-2024

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	194,790
7810	Social Security Reimbursement	3,289
7820	Retirement Reimbursement	15,295
	Total	<u>213,374</u>

2023-2024

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	65,575			65,575
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>66,575</i>			<i>66,575</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	5,034			5,034
230	Retirement	23,404			23,404
250	Unemployment Compensation	170			170
260	Workers' Compensation	466			466
	<i>Subtotal</i>	<i>49,960</i>			<i>49,960</i>
329	Professional Educational Services - Other	86,316			86,316
	<i>Subtotal</i>	<i>86,316</i>			<i>86,316</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	1,350			1,350
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>3,050</i>			<i>3,050</i>
934	Indirect Cost		5,373		5,373
	<i>Subtotal</i>	<i>-</i>	<i>5,373</i>		<i>5,373</i>
	Total	208,001	5,373		213,374

2023-2024

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1211	Bird, Denise	100%	121	65,575	20,412	36	(780)	972	132	114	4,957	23,404	170	459		115,451	
			<i>Subtotal</i>	<i>65,575</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>4,957</i>	<i>23,404</i>	<i>170</i>	<i>459</i>		<i>115,451</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7		1,084	
			<i>Subtotal</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>		<i>1,084</i>	
			Total	66,575	20,412	36	(780)	972	132	114	5,034	23,404	170	466		<u>116,535</u>	



2023-2024

23 - 1211 Life Skills Support

Northwestern Job Coach - Patricia Boleratz

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	22,504
7810	Social Security Reimbursement	936
7820	Retirement Reimbursement	4,369
Total		<u>27,809</u>

2023-2024

23 - 1211 Life Skills Support

Northwestern Job Coach - Patricia Boleratz

EXPENSES

Object	Description	Function		Total
		1211	5210	
192	Salaries - Aides PT	18,734		18,734
	<i>Subtotal</i>	<i>18,734</i>		<i>18,734</i>
220	Social Security	1,433		1,433
230	Retirement	6,686		6,686
250	Unemployment Compensation	170		170
260	Workers' Compensation	131		131
	<i>Subtotal</i>	<i>8,420</i>		<i>8,420</i>
934	Indirect Cost	-	655	655
	<i>Subtotal</i>	<i>-</i>	<i>655</i>	<i>655</i>
	Total	27,154	655	<u>27,809</u>

2023-2024

23 - 1211 Life Skills Support

Northwestern Job Coach - Patricia Boleratz

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211	212	213	215	220	230	250	260	Total
					Medical	Dental	Life	Vision	SS	Retire	UC	WC	
1211	Boleratz, Patricia	100%	192	18,734	-	-	-	-	1,433	6,686	170	131	27,154
			<i>Subtotal</i>	<i>18,734</i>	-	-	-	-	<i>1,433</i>	<i>6,686</i>	<i>170</i>	<i>131</i>	<i>27,154</i>
			Total	18,734	-	-	-	-	1,433	6,686	170	131	27,154



2023-2024

23 - 1211 Life Skills Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut (10 Slots)	57,353
6948	Receipts From Members of IU - Crawford Central (10 Slots)	57,353
6948	Receipts From Members of IU - PENNCREST (10 Slots)	57,353
7810	Social Security Reimbursement	5,005
7820	Retirement Reimbursement	23,481
	Total	<u>200,545</u>

2023-2024

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	69,316			69,316
129	Salaries - Educational Substitutes	1,000			1,000
132	Salaries - Professional PT	31,364			31,364
	<i>Subtotal</i>	<i>101,680</i>			<i>101,680</i>
211	Medical Insurance	39,336			39,336
212	Dental Insurance	1,944			1,944
213	Life Insurance	298			298
215	Vision Insurance	228			228
220	Social Security	7,660			7,660
230	Retirement	35,933			35,933
250	Unemployment Compensation	340			340
260	Workers' Compensation	712			712
	<i>Subtotal</i>	<i>86,451</i>			<i>86,451</i>
329	Professional Educational Services - Other	1,853			1,853
	<i>Subtotal</i>	<i>1,853</i>			<i>1,853</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
550	Printing & Binding	300			300
580	Travel Expense	200			200
	<i>Subtotal</i>	<i>1,150</i>			<i>1,150</i>
610	General Supplies	2,500			2,500
613	Medical Supplies	100			100
614	Career, Education, Work	450			450
626	Gasoline	350			350
	<i>Subtotal</i>	<i>3,400</i>			<i>3,400</i>
934	Indirect Cost	-	5,011		5,011
	<i>Subtotal</i>	<i>-</i>	<i>5,011</i>		<i>5,011</i>
	Total	195,534	5,011		200,545

2023-2024

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	211		212			213	215	220	230	250	260	Total
				Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	
1211	Barr, Jodi	100%	121	69,316	20,412	36	(780)	972	132	114	5,243	24,739	170	485	120,839
	<i>Subtotal</i>			<i>69,316</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,243</i>	<i>24,739</i>	<i>170</i>	<i>485</i>	<i>120,839</i>
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7	1,084
	<i>Subtotal</i>			<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
	Bach, Lynne	100%	131	31,364	20,412	36	(780)	972	166	114	2,340	11,194	170	220	66,208
	<i>Subtotal</i>			<i>31,364</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>166</i>	<i>114</i>	<i>2,340</i>	<i>11,194</i>	<i>170</i>	<i>220</i>	<i>66,208</i>
	Total			101,680	40,824	72	(1,560)	1,944	298	228	7,660	35,933	340	712	<u>188,131</u>



2023-2024

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Jennifer Smith

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	51,096
6948	Receipts From Members of IU - Iroquois	25,548
6948	Receipts From Members of IU - North East	25,548
6948	Receipts From Members of IU - Union City Area	24,832
7810	Social Security Reimbursement	4,019
7820	Retirement Reimbursement	18,463
	Total	<u>149,506</u>

2023-2024

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Jennifer Smith

EXPENSES

Object	Description	1211	5210	Function	Total
121	Salaries - Educational	64,388			64,388
129	Salaries - Educational Substitutes	1,000			1,000
192	Salaries - Aides PT	14,779			14,779
199	Salaries - Aides Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>81,167</i>			<i>81,167</i>
211	Medical Insurance	19,704			19,704
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	6,151			6,151
230	Retirement	28,255			28,255
250	Unemployment Compensation	340			340
260	Workers' Compensation	568			568
	<i>Subtotal</i>	<i>56,236</i>			<i>56,236</i>
329	Professional Educational Services - Other	1,853			1,853
	<i>Subtotal</i>	<i>1,853</i>			<i>1,853</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</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	1,350			1,350
	<i>Subtotal</i>	<i>3,350</i>			<i>3,350</i>
934	Indirect Cost	-	3,700		3,700
	<i>Subtotal</i>	<i>-</i>	<i>3,700</i>		<i>3,700</i>
	Total	145,806	3,700		149,506

2023-2024

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Jennifer Smith

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
						Medical	Wellness									
1211	Smith, Jennifer	100%	121	64,388		20,412	36	(780)	972	132	114	4,866	22,980	170	451	113,741
	<i>Subtotal</i>			64,388		20,412	36	(780)	972	132	114	4,866	22,980	170	451	113,741
	Substitute	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084
	<i>Subtotal</i>			1,000		-	-	-	-	-	-	77	-	-	7	1,084
	Adams, Amber	100%	191	14,779		-	36	-	-	-	-	1,131	5,275	170	103	21,494
	<i>Subtotal</i>			14,779		-	36	-	-	-	-	1,131	5,275	170	103	21,494
	Substitute	100%	199	1,000		-	-	-	-	-	-	77	-	-	7	1,084
	<i>Subtotal</i>			1,000		-	-	-	-	-	-	77	-	-	7	1,084
	Total			81,167		20,412	72	(780)	972	132	114	6,151	28,255	340	568	<u>137,403</u>



2023-2024

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Sarah Foor

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	49,940
7810	Social Security Reimbursement	1,197
7820	Retirement Reimbursement	5,351
Total		<u>56,488</u>

2023-2024

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Sarah Foor

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	22,942			22,942
	<i>Subtotal</i>	22,942			22,942
211	Medical Insurance	20,448			20,448
212	Dental Insurance	972			972
213	Life Insurance	102			102
215	Vision Insurance	114			114
220	Social Security	1,832			1,832
230	Retirement	8,188			8,188
250	Unemployment Compensation	170			170
260	Workers' Compensation	165			165
	<i>Subtotal</i>	31,991			31,991
580	Travel Expense	100			100
	<i>Subtotal</i>	100			100
934	Indirect Cost	-	1,455		1,455
	<i>Subtotal</i>	-	1,455		1,455
	Total	55,033	1,455		56,488

2023-2024

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Sarah Foor

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC			
1221	Foor, Sarah	100%	191	X	20,412	36	-	972	102	114	1,755	8,188	170	161			54,852
			<i>Subtotal</i>		22,942	20,412	36	-	972	102	114	1,755	8,188	170	161		54,852
	Substitutes	100%	199		1,000	-	-	-	-	-	-	77	-	-	4		1,081
			<i>Subtotal</i>		1,000	-	-	-	-	-	-	77	-	-	4		1,081
			Total		23,942	-	20,412	36	-	972	102	114	1,832	8,188	170	165	55,933



2023-2024

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Shaffer

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	48,360
6948	Receipts From Members of IU - Corry Area	25,398
6948	Receipts From Members of IU - Crawford Central	26,783
6948	Receipts From Members of IU - Erie's Public	18,197
6948	Receipts From Members of IU - Fairview	33,955
6948	Receipts From Members of IU - Fort LeBoeuf	16,742
6948	Receipts From Members of IU - General McLane	20,102
6948	Receipts From Members of IU - Girard	11,578
6948	Receipts From Members of IU - Harbor Creek	14,221
6948	Receipts From Members of IU - Iroquois	348
6948	Receipts From Members of IU - Millcreek Township	46,988
6948	Receipts From Members of IU - North East	31,365
6948	Receipts From Members of IU - Northwestern	9,324
6948	Receipts From Members of IU - PENNCREST	15,697
6948	Receipts From Members of IU - Union City Area	15,750
6948	Receipts From Members of IU - Wattsburg Area	13,939
6948	Receipts From Members of IU - Montessori Regional Charter School	2,582
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	1,967
6948	Receipts From Members of IU - Tidioute Community Charter School	3,217
7810	Social Security Reimbursement	9,455
7820	Retirement Reimbursement	44,613
	Total	<u>410,581</u>

2023-2024

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Shaffer

EXPENSES

		Function		
Object	Description	1221	5210	Total
121	Salaries - Educational	209,795		209,795
	<i>Subtotal</i>	<i>209,795</i>		<i>209,795</i>
211	Medical Insurance	59,004		59,004
212	Dental Insurance	2,916		2,916
213	Life Insurance	396		396
215	Vision Insurance	342		342
220	Social Security	15,870		15,870
230	Retirement	74,876		74,876
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,469		1,469
	<i>Subtotal</i>	<i>155,383</i>		<i>155,383</i>
329	Professional Educational Services - Other	5,559		5,559
	<i>Subtotal</i>	<i>5,559</i>		<i>5,559</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	18,900		18,900
	<i>Subtotal</i>	<i>21,960</i>		<i>21,960</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	-	10,384	10,384
	<i>Subtotal</i>	<i>-</i>	<i>10,384</i>	<i>10,384</i>
	Total	400,197	10,384	410,581

2023-2024

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Shaffer

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary		211			212			213	215	220	230	250	260	Total
			Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC		
1221	Hagg, Samantha	100%	121	68,786		20,412	36	(780)	972	132	114	5,202	24,550	170	482	120,076	
	Faust, Elizabeth	100%	121	78,820		20,412	36	(780)	972	132	114	5,970	28,131	170	552	134,529	
	Shaffer, Drew	100%	122	62,189		20,412	36	(780)	972	132	114	4,698	22,195	170	435	110,573	
	<i>Subtotal</i>			<i>209,795</i>		<i>61,236</i>	<i>108</i>	<i>(2,340)</i>	<i>2,916</i>	<i>396</i>	<i>342</i>	<i>15,870</i>	<i>74,876</i>	<i>510</i>	<i>1,469</i>	<i>365,178</i>	
	Total			209,795		61,236	108	(2,340)	2,916	396	342	15,870	74,876	510	1,469	<u>365,178</u>	



2023-2024

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	55,102
6948	Receipts From Other LEAs in PA - Corry Area	23,053
6948	Receipts From Members of IU - Crawford Central	18,345
6948	Receipts From Members of IU - Northwestern	26,651
6948	Receipts From Members of IU - Union City Area	29,350
7810	Social Security Reimbursement	3,035
7820	Retirement Reimbursement	14,066
	Total	<u>169,602</u>

2023-2024

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	1221	5210	Function	Total
121	Salaries - Educational	78,820			78,820
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>79,820</i>			<i>79,820</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	6,047			6,047
230	Retirement	28,131			28,131
250	Unemployment Compensation	170			170
260	Workers' Compensation	559			559
	<i>Subtotal</i>	<i>55,793</i>			<i>55,793</i>
329	Professional Educational Services - Other	26,387			26,387
	<i>Subtotal</i>	<i>26,387</i>			<i>26,387</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	-	3,727		3,727
	<i>Subtotal</i>	<i>-</i>	<i>3,727</i>		<i>3,727</i>
	Total	165,875	3,727		169,602

2023-2024

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	211			212			213	215	220	230	250	260	Total
				Opt	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC		
1221	Broadbent, Kathleen	100%	121	78,820	20,412	36	(780)	972	132	114	5,970	28,131	170	552	134,529	
			<i>Subtotal</i>	<i>78,820</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,970</i>	<i>28,131</i>	<i>170</i>	<i>552</i>	<i>134,529</i>	
	Substitutes	100%	129	1,000	-	-	-	-	-	-	77	-	-	7	1,084	
			<i>Subtotal</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>	
			Total	79,820	20,412	36	(780)	972	132	114	6,047	28,131	170	559	<u>135,613</u>	



2023-2024

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	74,478
6944	Receipts From Other LEAs in PA - Oil City Area	41,482
6948	Receipts from Members of IU - Erie's Public	19,798
7810	Social Security Reimbursement	3,641
7820	Retirement Reimbursement	16,612
	Total	<u>156,011</u>

2023-2024

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	71,224			71,224
199	Salaries - Aides Substitutes	2,000			2,000
	<i>Subtotal</i>	<i>73,224</i>			<i>73,224</i>
211	Medical Insurance	40,506			40,506
212	Dental Insurance	1,944			1,944
213	Life Insurance	204			204
215	Vision Insurance	228			228
220	Social Security	5,572			5,572
230	Retirement	25,420			25,420
250	Unemployment Compensation	340			340
260	Workers' Compensation	513			513
	<i>Subtotal</i>	<i>74,727</i>			<i>74,727</i>
329	Professional Educational Services - Other	3,706			3,706
	<i>Subtotal</i>	<i>3,706</i>			<i>3,706</i>
580	Travel Expense	400			400
	<i>Subtotal</i>	<i>400</i>			<i>400</i>
934	Indirect Cost	-	3,954		3,954
	<i>Subtotal</i>	<i>-</i>	<i>3,954</i>		<i>3,954</i>
	Total	152,057	3,954		156,011

2023-2024

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		212			213	215	220	230	250	260	Total
						Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC		
1221	Drake, Wendy	100%	191	34,860	X	20,412	36		972	102	114	2,667	12,442	170	244	72,019	
	Lewis, Jill	100%	191	36,364		20,412	36	(390)	972	102	114	2,752	12,978	170	255	73,765	
	<i>Subtotal</i>			<i>71,224</i>		<i>40,824</i>	<i>72</i>	<i>(390)</i>	<i>1,944</i>	<i>204</i>	<i>228</i>	<i>5,419</i>	<i>25,420</i>	<i>340</i>	<i>499</i>	<i>145,784</i>	
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	14	2,167	
	<i>Subtotal</i>			<i>2,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>14</i>	<i>2,167</i>	
	Total			73,224		40,824	72	(390)	1,944	204	228	5,572	25,420	340	513	<u>147,951</u>	



2023-2024

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	24,534
6944	Receipts From Other LEAs in PA - Franklin Area	54,099
6944	Receipts From Members of IU - Corry Area	44,191
6948	Receipts From Members of IU - Crawford Central	32,318
6948	Receipts From Members of IU - Northwestern	18,085
6948	Receipts From Members of IU - Union City Area	18,085
7810	Social Security Reimbursement	4,924
7820	Retirement Reimbursement	22,546
	Total	<u>218,782</u>

2023-2024

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	96,669			96,669
199	Salaries - Aides Substitutes	3,000			3,000
	<i>Subtotal</i>	<i>99,669</i>			<i>99,669</i>
211	Medical Insurance	60,174			60,174
212	Dental Insurance	2,916			2,916
213	Life Insurance	306			306
215	Vision Insurance	342			342
220	Social Security	7,536			7,536
230	Retirement	34,501			34,501
250	Unemployment Compensation	510			510
260	Workers' Compensation	697			697
	<i>Subtotal</i>	<i>106,982</i>			<i>106,982</i>
329	Professional Educational Services - Other	5,559			5,559
	<i>Subtotal</i>	<i>5,559</i>			<i>5,559</i>
580	Travel Expense	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
934	Indirect Cost	-	5,572		5,572
	<i>Subtotal</i>	<i>-</i>	<i>5,572</i>		<i>5,572</i>
	Total	213,210	5,572		218,782

2023-2024

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	211		Premium		212	213	215	220	230	250	260	Total
				Salary	Opt	Share	Dental	Life	Vision	SS	Retire	UC	WC		
1221	Vacant	100%	191	30,712	20,412	36	(390)	972	102	114	2,320	10,961	170	215	65,624
	Rios, Dominic	100%	191	33,357	20,412	36	(390)	972	102	114	2,522	11,905	170	233	69,433
	Sins, Catrina	100%	191	32,600	20,412	36	(390)	972	102	114	2,464	11,635	170	228	68,343
	<i>Subtotal</i>			<i>96,669</i>	<i>61,236</i>	<i>108</i>	<i>(1,170)</i>	<i>2,916</i>	<i>306</i>	<i>342</i>	<i>7,306</i>	<i>34,501</i>	<i>510</i>	<i>676</i>	<i>203,400</i>
	Substitutes	100%	199	3,000	-	-	-	-	-	-	230	-	-	21	3,251
	<i>Subtotal</i>			<i>3,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>230</i>	<i>-</i>	<i>-</i>	<i>21</i>	<i>3,251</i>
	Total			99,669	61,236	108	(1,170)	2,916	306	342	7,536	34,501	510	697	<u>206,651</u>



2023-2024

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	42,788
6948	Receipts From Members of IU - Corry Area	70,592
6948	Receipts From Members of IU - Erie's Public	48,349
6948	Receipts From Members of IU - PENNCREST	27,341
7810	Social Security Reimbursement	3,527
7820	Retirement Reimbursement	16,403
	Total	<u>209,000</u>

2023-2024

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	1221	5210	Function	Total
121	Salaries - Educational	70,327			70,327
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>71,327</i>			<i>71,327</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	5,397			5,397
230	Retirement	25,100			25,100
250	Unemployment Compensation	170			170
260	Workers' Compensation	499			499
	<i>Subtotal</i>	<i>52,052</i>			<i>52,052</i>
329	Professional Educational Services - Other	76,331			76,331
	<i>Subtotal</i>	<i>76,331</i>			<i>76,331</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	-	5,315		5,315
	<i>Subtotal</i>	<i>-</i>	<i>5,315</i>		<i>5,315</i>
	Total	203,685	5,315		209,000

2023-2024

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	211		Premium			212	213	215	220	230	250	260	Total
				Opt	Out	Medical	Wellness	Share								
1221	Roae, Dana	100%	121	70,327		20,412	36	(780)	972	132	114	5,320	25,100	170	492	122,295
			<i>Subtotal</i>	<i>70,327</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,320</i>	<i>25,100</i>	<i>170</i>	<i>492</i>	<i>122,295</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
			Total	71,327		20,412	36	(780)	972	132	114	5,397	25,100	170	499	<u>123,379</u>



2023-2024

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at McDowell High School in Millcreek Township School District - Michelle Kretzing

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Millcreek Township	68,019
7810	Social Security Reimbursement	1,829
7820	Retirement Reimbursement	8,394
	Total	<u>78,242</u>

2023-2024

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at McDowell High School in Millcreek Township School District - Michelle Kretzing

EXPENSES

Object	Description	1221	5210	Function	Total
191	Salaries - Aides	35,991			35,991
199	Salaries - Aides Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>36,991</i>			<i>36,991</i>
211	Medical Insurance	20,058			20,058
212	Dental Insurance	972			972
213	Life Insurance	102			102
215	Vision Insurance	114			114
220	Social Security	2,800			2,800
230	Retirement	12,845			12,845
250	Unemployment Compensation	170			170
260	Workers' Compensation	256			256
	<i>Subtotal</i>	<i>37,317</i>			<i>37,317</i>
329	Professional Educational Services - Other	1,853			1,853
	<i>Subtotal</i>	<i>1,853</i>			<i>1,853</i>
580	Travel Expense	100			100
	<i>Subtotal</i>	<i>100</i>			<i>100</i>
934	Indirect Cost	-	1,981		1,981
	<i>Subtotal</i>	<i>-</i>	<i>1,981</i>		<i>1,981</i>
	Total	76,261	1,981		78,242

2023-2024

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at McDowell High School in Millcreek Township School District - Michelle Kretzing

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211			212			213	215	220	230	250	260	Total
						Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1221	Kretzing, Michele	100%	191	35,991		20,412	36	(390)	972	102	114	2,723	12,845	170	252			73,227
	<i>Subtotal</i>			<i>35,991</i>		<i>20,412</i>	<i>36</i>	<i>(390)</i>	<i>972</i>	<i>102</i>	<i>114</i>	<i>2,723</i>	<i>12,845</i>	<i>170</i>	<i>252</i>			<i>73,227</i>
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	-	4		1,081
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>			<i>1,081</i>
	Total			36,991		20,412	36	(390)	972	102	114	2,800	12,845	170	256			<u>74,308</u>



2023-2024

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 - Early Intervention	19,677
6944	Receipts From Other LEAs in PA - IU5 Classrooms	5,020
6948	Receipts From Members of IU - Conneaut	7,081
6948	Receipts From Members of IU - Corry Area	12,452
6948	Receipts From Members of IU - Crawford Central	6,007
6948	Receipts From Members of IU - Erie's Public Schools	102,115
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	1,052
6948	Receipts From Members of IU - Fairview	11,422
6948	Receipts From Members of IU - Fort LeBoeuf	11,137
6948	Receipts From Members of IU - General McLane	1,096
6948	Receipts From Members of IU - Girard	5,634
6948	Receipts From Members of IU - Harbor Creek	16,573
6948	Receipts From Members of IU - Millcreek Township	51,145
6948	Receipts From Members of IU - North East	592
6948	Receipts From Members of IU - Northwestern	1,206
6948	Receipts From Members of IU - PENNCREST	50,750
6948	Receipts From Members of IU - Union City Area	32,160
6948	Receipts From Members of IU - Warren County	28,631
6948	Receipts From Members of IU - Wattsburg Area	1,381
6948	Receipts From Members of IU - Montessori Regional Charter School	263
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	658
6948	Receipts From Members of IU - Tidioute Community Charter School	1,096
6999	Miscellaneous Revenue - Birth to 3	1,499
7810	Social Security Reimbursement	11,059
7820	Retirement Reimbursement	51,957
	Total	<u>431,663</u>

2023-2024

23 - 1224 Visually Impaired Support

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

EXPENSES

Object	Description	1224	5210	Function	Total
121	Salaries - Educational	222,771			222,771
	<i>Subtotal</i>	222,771			222,771
211	Medical Insurance	59,784			59,784
212	Dental Insurance	2,916			2,916
213	Life Insurance	396			396
215	Vision Insurance	342			342
220	Social Security	16,922			16,922
230	Retirement	79,506			79,506
250	Unemployment Compensation	510			510
260	Workers' Compensation	1,560			1,560
	<i>Subtotal</i>	161,936			161,936
329	Professional Educational Services - Other	5,559			5,559
	<i>Subtotal</i>	5,559			5,559
432	Repairs & Maintenance - Equipment	3,000			3,000
	<i>Subtotal</i>	3,000			3,000
531	Communications - Telephone	2,160			2,160
550	Printing & Binding	6,000			6,000
580	Travel Expense	15,000			15,000
	<i>Subtotal</i>	23,160			23,160
610	General Supplies	3,000			3,000
640	Books & Periodicals	1,500			1,500
	<i>Subtotal</i>	4,500			4,500
934	Indirect Cost	-	10,737		10,737
	<i>Subtotal</i>	-	10,737		10,737
	Total	420,926	10,737		431,663

2023-2024

23 - 1224 Visually Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary		Opt	211			212	213	215	220	230	250	260	Total
			Obj	Salary		Medical	Wellness	Premium Share								
1224	Arndt, Katrina	100%	121	69,404	X	20,412	36	-	972	132	114	5,309	24,770	170	486	121,805
	Orsefskie, Haddie	100%	121	72,702		20,412	36	(780)	972	132	114	5,502	25,947	170	509	125,716
	Rauscher, Leah	100%	121	80,665		20,412	36	(780)	972	132	114	6,111	28,789	170	565	137,186
			<i>Subtotal</i>	222,771		61,236	108	(1,560)	2,916	396	342	16,922	79,506	510	1,560	384,707
			Total	222,771		61,236	108	(1,560)	2,916	396	342	16,922	79,506	510	1,560	384,707



2023-2024

23 - 1225 Assistive Technology

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

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	48,576
6944	Receipts From Other LEAs in PA - IU5 Classrooms	14,606
6944	Receipts From Other LEAs in PA - Franklin Area	935
6948	Receipts From Members of IU - Conneaut	16,704
6948	Receipts From Members of IU - Corry Area	20,153
6948	Receipts From Members of IU - Crawford Central	53,500
6948	Receipts From Members of IU - Erie's Public Schools	62,654
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	12,362
6948	Receipts From Members of IU - Fairview	12,549
6948	Receipts From Members of IU - Fort LeBoeuf	12,508
6948	Receipts From Members of IU - General McLane	9,973
6948	Receipts From Members of IU - Girard	11,718
6948	Receipts From Members of IU - Harbor Creek	10,887
6948	Receipts From Members of IU - Iroquois	11,843
6948	Receipts From Members of IU - North East	18,554
6948	Receipts From Members of IU - Northwestern	17,681
6948	Receipts From Members of IU - PENNCREST	21,213
6948	Receipts From Members of IU - Union City Area	6,482
6948	Receipts From Members of IU - Wattsburg Area	16,746
6948	Receipts From Members of IU - Erie Rise Leadership Academy	104
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	4,716
7810	Social Security Reimbursement	10,850
7820	Retirement Reimbursement	51,125
	Total	446,439

2023-2024

23 - 1225 Assistive Technology

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

EXPENSES

Object	Description	1225	5210	Function	Total
131	Salaries - Professional	238,568			238,568
	<i>Subtotal</i>	<i>238,568</i>			<i>238,568</i>
211	Medical Insurance	59,004			59,004
212	Dental Insurance	2,916			2,916
213	Life Insurance	396			396
215	Vision Insurance	342			342
220	Social Security	18,071			18,071
230	Retirement	85,145			85,145
250	Unemployment Compensation	510			510
260	Workers' Compensation	1,670			1,670
	<i>Subtotal</i>	<i>168,054</i>			<i>168,054</i>
329	Professional Educational Services - Other	5,559			5,559
	<i>Subtotal</i>	<i>5,559</i>			<i>5,559</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	13,500			13,500
	<i>Subtotal</i>	<i>16,560</i>			<i>16,560</i>
610	General Supplies	3,000			3,000
626	Gasoline	500			500
	<i>Subtotal</i>	<i>3,500</i>			<i>3,500</i>
934	Indirect Cost	-	11,198		11,198
	<i>Subtotal</i>	<i>-</i>	<i>11,198</i>		<i>11,198</i>
	Total	435,241	11,198		446,439

2023-2024

23 - 1225 Assistive Technology

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt	211			Premium Share	212	213	215	220	230	250	260	Total
					Medical	Wellness	Dental		Life	Vision	SS	Retire	UC	WC		
1225	Daum, Colleen	100%	131	81,018	20,412	36	(780)	972	132	114	6,138	28,915	170	567	137,694	
	Kirdahy, Laura	100%	131	82,471	20,412	36	(780)	972	132	114	6,249	29,434	170	577	139,787	
	Peterson, Ashley	100%	131	75,079	20,412	36	(780)	972	132	114	5,684	26,796	170	526	129,141	
	<i>Subtotal</i>			238,568	61,236	108	(2,340)	2,916	396	342	18,071	85,145	510	1,670	406,622	
	Total			238,568	61,236	108	(2,340)	2,916	396	342	18,071	85,145	510	1,670	406,622	



2023-2024

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	247,341
7810	Social Security Reimbursement	6,902
7820	Retirement Reimbursement	32,522
	Total	<u>286,765</u>

2023-2024

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

EXPENSES

Object	Description	1225	5210	Function	Total
121	Salaries - Educational	158,472			158,472
	<i>Subtotal</i>	<i>158,472</i>			<i>158,472</i>
211	Medical Insurance	39,336			39,336
212	Dental Insurance	1,944			1,944
213	Life Insurance	264			264
215	Vision Insurance	228			228
220	Social Security	12,004			12,004
230	Retirement	56,558			56,558
250	Unemployment Compensation	340			340
260	Workers' Compensation	1,109			1,109
	<i>Subtotal</i>	<i>111,783</i>			<i>111,783</i>
329	Professional Educational Services - Other	3,706			3,706
	<i>Subtotal</i>	<i>3,706</i>			<i>3,706</i>
432	Repairs & Maintenance - Equipment	2,000			2,000
	<i>Subtotal</i>	<i>2,000</i>			<i>2,000</i>
550	Printing & Binding	600			600
580	Travel Expense	1,000			1,000
	<i>Subtotal</i>	<i>1,600</i>			<i>1,600</i>
610	General Supplies	2,000			2,000
	<i>Subtotal</i>	<i>2,000</i>			<i>2,000</i>
934	Indirect Cost	-	7,204		7,204
	<i>Subtotal</i>	<i>-</i>	<i>7,204</i>		<i>7,204</i>
	Total	279,561	7,204		286,765

2023-2024

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		
Function	Name	Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1225	Halfast, Angela	100%	121	77,454	20,412	36	(780)	972	132	114	5,866	27,643	170	542	132,561
	Randinelli-Giese, Debra	100%	121	81,018	20,412	36	(780)	972	132	114	6,138	28,915	170	567	137,694
			<i>Subtotal</i>	<i>158,472</i>	<i>40,824</i>	<i>72</i>	<i>(1,560)</i>	<i>1,944</i>	<i>264</i>	<i>228</i>	<i>12,004</i>	<i>56,558</i>	<i>340</i>	<i>1,109</i>	<i>270,255</i>
			Total	158,472	40,824	72	(1,560)	1,944	264	228	12,004	56,558	340	1,109	<u>270,255</u>



2023-2024

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Classrooms	46,228
6944	Receipts From Other LEAs in PA - Franklin Area	2,775
6944	Receipts From Other LEAs in PA - Oil City Area	1,426
6944	Receipts From Other LEAs in PA - Harbor Creek Youth Services	8,844
6948	Receipts From Members of IU - Conneaut	7,939
6948	Receipts From Members of IU - Corry Area	5,822
6948	Receipts From Members of IU - Crawford Central	18,448
6948	Receipts From Members of IU - Erie's Public Schools	784
6948	Receipts From Members of IU - Fort LeBoeuf	3,259
6948	Receipts From Members of IU - Harbor Creek	26,582
6948	Receipts From Members of IU - Iroquois	16,766
6948	Receipts From Members of IU - North East	79,746
6948	Receipts From Members of IU - Northwestern	79,746
6948	Receipts From Members of IU - PENNCREST	3,539
6948	Receipts From Members of IU - Union City Area	2,589
6948	Receipts From Members of IU - Wattsburg Area	43,928
6948	Receipts From Members of IU - Erie Rise Leadership Academy	79,746
6948	Receipts From Members of IU - Montessori Regional Charter School	79,746
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	53,164
6948	Receipts From Members of IU - Tidioute Community Charter School	66,455
7810	Social Security Reimbursement	19,242
7820	Retirement Reimbursement	90,768
	Total	<u>737,542</u>

2023-2024

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

EXPENSES

Object	Description	1225	5210	Function	Total
121	Salaries - Educational	389,173			389,173
	<i>Subtotal</i>	<i>389,173</i>			<i>389,173</i>
211	Medical Insurance	108,174			108,174
212	Dental Insurance	5,346			5,346
213	Life Insurance	726			726
215	Vision Insurance	627			627
220	Social Security	29,444			29,444
230	Retirement	138,896			138,896
250	Unemployment Compensation	935			935
260	Workers' Compensation	2,725			2,725
	<i>Subtotal</i>	<i>286,873</i>			<i>286,873</i>
329	Professional Educational Services - Other	11,118			11,118
	<i>Subtotal</i>	<i>11,118</i>			<i>11,118</i>
432	Repairs & Maintenance - Equipment	6,000			6,000
	<i>Subtotal</i>	<i>6,000</i>			<i>6,000</i>
531	Communications - Telephone	3,300			3,300
550	Printing & Binding	1,800			1,800
580	Travel Expense	12,000			12,000
	<i>Subtotal</i>	<i>17,100</i>			<i>17,100</i>
610	General Supplies	6,000			6,000
640	Books & Periodicals	3,000			3,000
	<i>Subtotal</i>	<i>9,000</i>			<i>9,000</i>
934	Indirect Cost	-	18,278		18,278
	<i>Subtotal</i>	<i>-</i>	<i>18,278</i>		<i>18,278</i>
	Total	719,264	18,278		737,542

2023-2024

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

SALARY & BENEFIT BREAKDOW

Function	Name	50%	Salary Obj	Opt Salary	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life								
1225	Adams, Christy	50%	121	36,351	10,206	18	(390)	486	66	57	2,751	12,974	85	254		62,858	
	Conneely, Colleen	100%	121	75,079	20,412	36	(780)	972	132	114	5,684	26,796	170	526		129,141	
	Croskey, Zada	100%	121	72,702	20,412	36	(780)	972	132	114	5,502	25,947	170	509		125,716	
	Kirsch, Danielle	100%	121	67,951	20,412	36	(780)	972	132	114	5,139	24,252	170	476		118,874	
	Jordan, Kristin	100%	121	64,388	20,412	36	(780)	972	132	114	4,866	22,980	170	451		113,741	
	Sands, Cammie	100%	121	72,702	20,412	36	(780)	972	132	114	5,502	25,947	170	509		125,716	
	<i>Subtotal</i>			389,173	112,266	198	(4,290)	5,346	726	627	29,444	138,896	935	2,725		676,046	
	Total			389,173	112,266	198	(4,290)	5,346	726	627	29,444	138,896	935	2,725		<u>676,046</u>	



2023-2024

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

REVENUE

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

2023-2024

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

EXPENSES

Object	Description	Function		Total
		1231	5210	
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>
	Total	1,184	94	<u>1,278</u>



2023-2024

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
		Total <u><u>47,033</u></u>

2023-2024

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

EXPENSES

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



2023-2024

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
		Total <u><u>47,952</u></u>

2023-2024

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Iroquois School District

EXPENSES

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



2023-2024

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	45,434
	Total	<u>45,434</u>

2023-2024

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

EXPENSES

Object	Description	1231	5210	Function	Total
329	Professional Educational Services - Other	42,069			42,069
	<i>Subtotal</i>	42,069			42,069
934	Indirect Cost	-	3,365		3,365
	<i>Subtotal</i>	-	3,365		3,365
	Total	42,069	3,365		45,434



2023-2024

23 - 1231 Behavior Consultation

Behavior Consultation Program

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Classrooms	72,177
6948	Receipts From Members of IU - Conneaut	2,520
6948	Receipts From Members of IU - Corry Area	1,680
6948	Receipts From Members of IU - Crawford Central	16,800
6948	Receipts From Members of IU - Fairview	16,800
6948	Receipts From Members of IU - Fort LeBoeuf	109,956
6948	Receipts From Members of IU - Girard	840
6948	Receipts From Members of IU - Harbor Creek	10,080
6948	Receipts From Members of IU - Iroquois	8,400
6948	Receipts From Members of IU - North East	12,600
6948	Receipts From Members of IU - Northwestern	30,240
6948	Receipts From Members of IU - PENNCREST	41,328
6948	Receipts From Members of IU - Union City Area	1,260
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	840
6948	Receipts From Members of IU - Tidioute Community Charter School	5,040
7810	Social Security Reimbursement	8,817
7820	Retirement Reimbursement	41,745
	Total	<u>381,123</u>

2023-2024

23 - 1231 Behavior Consultation

Behavior Consultation Program

EXPENSES

Object	Description	Function		Total
		1231	5210	
131	Salaries - Professional	178,981		178,981
	<i>Subtotal</i>	<i>178,981</i>		<i>178,981</i>
211	Medical Insurance	65,911		65,911
212	Dental Insurance	3,256		3,256
213	Life Insurance	945		945
215	Vision Insurance	382		382
220	Social Security	13,493		13,493
230	Retirement	63,879		63,879
250	Unemployment Compensation	570		570
260	Workers' Compensation	1,252		1,252
	<i>Subtotal</i>	<i>149,688</i>		<i>149,688</i>
329	Professional Educational Services - Other	6,208		6,208
	<i>Subtotal</i>	<i>6,208</i>		<i>6,208</i>
432	Repairs & Maintenance - Equipment	2,700		2,700
	<i>Subtotal</i>	<i>2,700</i>		<i>2,700</i>
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	900		900
580	Travel Expense	13,000		13,000
	<i>Subtotal</i>	<i>16,060</i>		<i>16,060</i>
610	General Supplies	3,000		3,000
	<i>Subtotal</i>	<i>3,000</i>		<i>3,000</i>
934	Indirect Costs	-	24,486	24,486
	<i>Subtotal</i>	<i>-</i>	<i>24,486</i>	<i>24,486</i>
	Total	356,637	24,486	381,123

2023-2024

23 - 1231 Behavior Consultation

Behavior Consultation Program

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Salary	211		Premium			212	213	215	220	230	250	260	Total
					Opt Out	Medical	Wellness	Share	Dental								
1231	Barnes, Raeann	100%	131	58,148	20,412	36	(780)	972	307	114	4,389	20,753	170	407		104,928	
	Orengia, Lynne	100%	131	55,326	20,412	36	(780)	972	292	114	4,173	19,746	170	387		100,848	
	Portenier, David	100%	131	50,632	20,412	36	(780)	972	267	114	3,814	18,071	170	354		94,062	
	Vacant	35%	131	14,875	7,144	36	(273)	340	79	40	1,117	5,309	60	104		28,831	
	<i>Subtotal</i>			178,981	68,380	144	(2,613)	3,256	945	382	13,493	63,879	570	1,252		328,669	
	Total			178,981	68,380	144	(2,613)	3,256	945	382	13,493	63,879	570	1,252		<u>328,669</u>	



2023-2024

23 - 1233 Autistic Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Harbor Creek	68,414
6948	Receipts From Members of IU - Iroquois	68,414
6948	Receipts From Members of IU - Wattsburg Area	111,752
7810	Social Security Reimbursement	6,337
7820	Retirement Reimbursement	29,227
	Total	<u>284,144</u>

2023-2024

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	75,257		75,257
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	50,056		50,056
199	Salaries - Aides Substitutes	2,000		2,000
	<i>Subtotal</i>	<i>128,313</i>		<i>128,313</i>
211	Medical Insurance	59,784		59,784
212	Dental Insurance	2,916		2,916
213	Life Insurance	336		336
215	Vision Insurance	342		342
220	Social Security	9,697		9,697
230	Retirement	44,724		44,724
250	Unemployment Compensation	510		510
260	Workers' Compensation	898		898
	<i>Subtotal</i>	<i>119,207</i>		<i>119,207</i>
329	Professional Educational Services - Other	18,719		18,719
	<i>Subtotal</i>	<i>18,719</i>		<i>18,719</i>
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	<i>1,000</i>		<i>1,000</i>
513	Contracted Carriers	6,900		6,900
550	Printing & Binding	300		300
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>7,300</i>		<i>7,300</i>
610	General Supplies	1,000		1,000
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,850</i>		<i>2,850</i>
934	Indirect Cost	-	6,755	6,755
	<i>Subtotal</i>	<i>-</i>	<i>6,755</i>	<i>6,755</i>
	Total	277,389	6,755	284,144

2023-2024

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	211		Premium			212	213	215	220	230	250	260	Total
				Salary	Opt	Medical	Wellness	Share								
1233	Boyd, Peter	100%	121	75,257		20,412	36	(780)	972	132	114	5,697	26,859	170	527	129,396
	<i>Subtotal</i>			<i>75,257</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,697</i>	<i>26,859</i>	<i>170</i>	<i>527</i>	<i>129,396</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084
	<i>Subtotal</i>			<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
	Scouten, Patty	100%	191	23,916		20,412	36	(390)	972	102	114	1,800	8,536	170	167	55,835
	Wilson, Robin	100%	191	26,140		20,412	36	(390)	972	102	114	1,970	9,329	170	183	59,038
	<i>Subtotal</i>			<i>50,056</i>		<i>40,824</i>	<i>72</i>	<i>(780)</i>	<i>1,944</i>	<i>204</i>	<i>228</i>	<i>3,770</i>	<i>17,865</i>	<i>340</i>	<i>350</i>	<i>114,873</i>
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	14	2,167
	<i>Subtotal</i>			<i>2,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>14</i>	<i>2,167</i>
	Total			128,313		61,236	108	(1,560)	2,916	336	342	9,697	44,724	510	898	247,520



2023-2024

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Dawn Danilov

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	29,044
6948	Receipts From Members of IU - Northwestern	203,801
7810	Social Security Reimbursement	5,718
7820	Retirement Reimbursement	26,342
	Total	<u>264,905</u>

2023-2024

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Dawn Danilov

EXPENSES

Object	Description	1233	5210	Function	Total
121	Salaries - Educational	67,028			67,028
129	Salaries - Educational Substitutes	1,000			1,000
191	Salaries - Aides	45,918			45,918
199	Salaries - Aides Substitutes	2,000			2,000
	<i>Subtotal</i>	<i>115,946</i>			<i>115,946</i>
211	Medical Insurance	59,784			59,784
212	Dental Insurance	2,916			2,916
213	Life Insurance	336			336
215	Vision Insurance	342			342
220	Social Security	8,751			8,751
230	Retirement	40,310			40,310
250	Unemployment Compensation	510			510
260	Workers' Compensation	811			811
	<i>Subtotal</i>	<i>113,760</i>			<i>113,760</i>
329	Professional Educational Services - Other	25,455			25,455
	<i>Subtotal</i>	<i>25,455</i>			<i>25,455</i>
432	Repairs & Maintenance - Equipment	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
550	Printing & Binding	300			300
580	Travel Expense	200			200
	<i>Subtotal</i>	<i>500</i>			<i>500</i>
610	General Supplies	1,000			1,000
613	Medical Supplies	200			200
614	Career, Education, Work	450			450
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,150</i>			<i>2,150</i>
934	Indirect Cost	-	6,094		6,094
	<i>Subtotal</i>	<i>-</i>	<i>6,094</i>		<i>6,094</i>
	Total	258,811	6,094		264,905

2023-2024

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Dawn Danilov

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	211			212			213	215	220	230	250	260	Total	
				Salary	Opt	Premium	Dental	Life	Vision	SS	Retire	UC	WC				
				Salary	Out	Medical	Wellness	Share									
1233	Danilov, Dawn	100%	121	67,028		20,412	36	(780)	972	132	114	5,068	23,922	170	469	117,543	
				<i>Subtotal</i>		<i>67,028</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,068</i>	<i>23,922</i>	<i>170</i>	<i>469</i>	<i>117,543</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084	
				<i>Subtotal</i>		<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>	
	Greer, Kristie	100%	191	22,866		20,412	36	(390)	972	102	114	1,719	8,161	170	160	54,322	
	Midcap, Sharyn	100%	191	23,052		20,412	36	(390)	972	102	114	1,734	8,227	170	161	54,590	
				<i>Subtotal</i>		<i>45,918</i>	<i>40,824</i>	<i>72</i>	<i>(780)</i>	<i>1,944</i>	<i>204</i>	<i>228</i>	<i>3,453</i>	<i>16,388</i>	<i>340</i>	<i>321</i>	<i>108,912</i>
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	14	2,167	
				<i>Subtotal</i>		<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153</i>	<i>-</i>	<i>-</i>	<i>14</i>	<i>2,167</i>	
	Total			115,946		61,236	108	(1,560)	2,916	336	342	8,751	40,310	510	811	<u>229,706</u>	



2023-2024

23 - 1233 Autistic Support

Edinboro Community Based Transition Program - Shelly Wilmoth

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	51,360
6948	Receipts From Members of IU - Crawford Central	102,720
6948	Receipts From Members of IU - Iroquois	51,360
6948	Receipts From Members of IU - Northwestern	102,720
7810	Social Security Reimbursement	5,434
7820	Retirement Reimbursement	24,954
	Total	<u>338,548</u>

2023-2024

23 - 1233 Autistic Support

Edinboro Community Based Transition Program - Shelly Wilmoth

EXPENSES

Object	Description	Function		Total
		1233	5210	
121	Salaries - Educational	84,228		84,228
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	48,204		48,204
199	Salaries - Aides Substitutes	2,000		2,000
	<i>Subtotal</i>	<i>135,432</i>		<i>135,432</i>
211	Medical Insurance	59,784		59,784
212	Dental Insurance	2,916		2,916
213	Life Insurance	336		336
215	Vision Insurance	342		342
220	Social Security	10,242		10,242
230	Retirement	47,265		47,265
250	Unemployment Compensation	510		510
260	Workers' Compensation	949		949
	<i>Subtotal</i>	<i>122,344</i>		<i>122,344</i>
329	Professional Educational Services - Other	27,330		27,330
	<i>Subtotal</i>	<i>27,330</i>		<i>27,330</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	11,000		11,000
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>12,850</i>		<i>12,850</i>
934	Indirect Cost	-	8,288	8,288
	<i>Subtotal</i>	<i>-</i>	<i>8,288</i>	<i>8,288</i>
	Total	330,260	8,288	338,548

2023-2024

23 - 1233 Autistic Support

Edinboro Community Based Transition Program - Shelly Wilmoth

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life								
1233	Wilmoth, Shelly	100%	121	84,228		20,412	36	(780)	972	132	114	6,384	30,061	170	590	142,319	
			<i>Subtotal</i>	84,228		20,412	36	(780)	972	132	114	6,384	30,061	170	590	142,319	
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084	
			<i>Subtotal</i>	1,000		-	-	-	-	-	-	77	-	-	7	1,084	
	Dombkowski, Jennifer	100%	191	24,102		20,412	36	(390)	972	102	114	1,814	8,602	170	169	56,103	
	Yovich, Heidi	100%	191	24,102		20,412	36	(390)	972	102	114	1,814	8,602	170	169	56,103	
			<i>Subtotal</i>	48,204		40,824	72	(780)	1,944	204	228	3,628	17,204	340	338	112,206	
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	14	2,167	
			<i>Subtotal</i>	2,000		-	-	-	-	-	-	153	-	-	14	2,167	
	Total		135,432			61,236	108	(1,560)	2,916	336	342	10,242	47,265	510	949	<u>257,776</u>	



2023-2024

23 - 1233 Full-Time Aide

Full-Time Aide at Springfield Elementary - Megan Anderson

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	50,526
7810	Social Security Reimbursement	1,176
7820	Retirement Reimbursement	5,351
	Total	<u>57,053</u>

2023-2024

23 - 1233 Full-Time Aide

Full-Time Aide at Springfield Elementary - Megan Anderson

EXPENSES

Object	Description	Function		Total
		1233	5210	
191	Salaries - Aides	22,942		22,942
199	Salaries - Aides Substitutes	1,000		1,000
	<i>Subtotal</i>	<i>23,942</i>		<i>23,942</i>
211	Medical Insurance	20,028		20,028
212	Dental Insurance	972		972
213	Life Insurance	102		102
215	Vision Insurance	114		114
220	Social Security	1,800		1,800
230	Retirement	8,188		8,188
250	Unemployment Compensation	170		170
260	Workers' Compensation	165		165
	<i>Subtotal</i>	<i>31,539</i>		<i>31,539</i>
580	Travel Expense	100		100
	<i>Subtotal</i>	<i>100</i>		<i>100</i>
934	Indirect Cost	-	1,472	1,472
	<i>Subtotal</i>	<i>-</i>	<i>1,472</i>	<i>1,472</i>
	Total	55,581	1,472	57,053

2023-2024

23 - 1233 Full-Time Aide

Full-Time Aide at Springfield Elementary - Megan Anderson

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt	211		Premium	212	213	215	220	230	250	260	Total	
						Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC		
1233	Anderson, Megan	100%	191	22,942		20,412	36	(420)	972	102	114	1,723	8,188	170	161	54,400	
				<i>Subtotal</i>		22,942	20,412	36	(420)	972	102	114	1,723	8,188	170	161	54,400
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081	
				<i>Subtotal</i>		-	-	-	-	-	-	77	-	-	4	1,081	
				Total		23,942	20,412	36	(420)	972	102	114	1,800	8,188	170	165	<u>55,481</u>



2023-2024

23 - 1233 Full-Time Aide

Part-Time Aide at Seneca High School - Vacant

REVENUE

Function	Description	Total
6948	Receipts From Members of IU -Iroquois	26,696
7810	Social Security Reimbursement	1,106
7820	Retirement Reimbursement	5,162
	Total	<u>32,964</u>

2023-2024

23 - 1233 Full-Time Aide

Part-Time Aide at Seneca High School - Vacant

EXPENSES

Object	Description	Function		Total
		1233	5210	
192	Salaries - Aides PT	22,133		22,133
	<i>Subtotal</i>	22,133		22,133
211	Medical Insurance	36		36
220	Social Security	1,693		1,693
230	Retirement	7,899		7,899
250	Unemployment Compensation	170		170
260	Workers' Compensation	155		155
	<i>Subtotal</i>	9,953		9,953
580	Travel Expense	100		100
	<i>Subtotal</i>	100		100
934	Indirect Cost	-	778	778
	<i>Subtotal</i>	-	778	778
	Total	32,186	778	32,964

2023-2024

23 - 1233 Full-Time Aide

Part-Time Aide at Seneca High School - Vacant

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1233	Vacant	100%	192	22,133	-	36	-	-	-	-	-	1,693	7,899	170	155	32,086	
			<i>Subtotal</i>	<i>22,133</i>	-	<i>36</i>	-	-	-	-	-	<i>1,693</i>	<i>7,899</i>	<i>170</i>	<i>155</i>	<i>32,086</i>	
			Total	22,133	-	36	-	-	-	-	-	1,693	7,899	170	155	<u>32,086</u>	



2023-2024

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 - Northwestern	241,550
7810	Social Security Reimbursement	5,701
7820	Retirement Reimbursement	26,175
	Total	<u>273,426</u>

2023-2024

23 - 1233 Autistic Support

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

EXPENSES		Function		
Object	Description	1233	5210	Total
121	Salaries - Educational	70,327		70,327
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	47,442		47,442
199	Salaries - Aides Substitutes	2,000		2,000
	<i>Subtotal</i>	<i>120,769</i>		<i>120,769</i>
211	Medical Insurance	60,174		60,174
212	Dental Insurance	2,916		2,916
213	Life Insurance	336		336
215	Vision Insurance	342		342
220	Social Security	9,149		9,149
230	Retirement	42,032		42,032
250	Unemployment Compensation	510		510
260	Workers' Compensation	845		845
	<i>Subtotal</i>	<i>116,304</i>		<i>116,304</i>
329	Professional Educational Services - Other	26,455		26,455
	<i>Subtotal</i>	<i>26,455</i>		<i>26,455</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	200		200
614	Career, Education, Work	450		450
640	Books & Periodicals	500		500
	<i>Subtotal</i>	<i>2,150</i>		<i>2,150</i>
934	Indirect Cost	-	6,348	6,348
	<i>Subtotal</i>	<i>-</i>	<i>6,348</i>	<i>6,348</i>
	Total	267,078	6,348	273,426

2023-2024

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	211		Premium			212	213	215	220	230	250	260	Total
				Salary	Opt	Medical	Wellness	Share								
1233	Woodfield, Kellie	100%	121	70,327		20,412	36	(780)	972	132	114	5,320	25,100	170	492	122,295
	<i>Subtotal</i>			70,327		20,412	36	(780)	972	132	114	5,320	25,100	170	492	122,295
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084
	<i>Subtotal</i>			1,000		-	-	-	-	-	-	77	-	-	7	1,084
	Ferringer, Matt	100%	191	23,829		20,412	36	(390)	972	102	114	1,793	8,505	170	167	55,710
	Kuhn, James	100%	191	23,613	X	20,412	36		972	102	114	1,806	8,427	170	165	55,817
	<i>Subtotal</i>			47,442		40,824	72	(390)	1,944	204	228	3,599	16,932	340	332	111,527
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	14	2,167
	<i>Subtotal</i>			2,000		-	-	-	-	-	-	153	-	-	14	2,167
	Total			120,769		61,236	108	(1,170)	2,916	336	342	9,149	42,032	510	845	237,073



2023-2024

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	119,749
6948	Receipts From Members of IU - PENNCREST	102,212
7810	Social Security Reimbursement	3,289
7820	Retirement Reimbursement	15,295
	Total	<u>240,545</u>

2023-2024

23 - 1270 Multi-Disabilities Support

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

EXPENSES

Object	Description	1270	5210	Function	Total
121	Salaries - Educational	65,575			65,575
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>66,575</i>			<i>66,575</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	5,034			5,034
230	Retirement	23,404			23,404
250	Unemployment Compensation	170			170
260	Workers' Compensation	463			463
	<i>Subtotal</i>	<i>49,957</i>			<i>49,957</i>
329	Professional Educational Services - Other	113,719			113,719
	<i>Subtotal</i>	<i>113,719</i>			<i>113,719</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	200			200
614	Career, Education, Work	900			900
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,600</i>			<i>2,600</i>
934	Indirect Cost	-	6,294		6,294
	<i>Subtotal</i>	<i>-</i>	<i>6,294</i>		<i>6,294</i>
	Total	234,251	6,294		240,545

2023-2024

23 - 1270 Multi-Disabilities Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		212			213	215	220	230	250	260	Total
						Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC		
1270	Brown-Kotlar, Jamie	100%	121	65,575		20,412	36	(780)	972	132	114	4,957	23,404	170	459		115,451
			<i>Subtotal</i>	<i>65,575</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>4,957</i>	<i>23,404</i>	<i>170</i>	<i>459</i>		<i>115,451</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4		1,081
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>4</i>		<i>1,081</i>
			Total	66,575		20,412	36	(780)	972	132	114	5,034	23,404	170	463		<u>116,532</u>



2023-2024

23 - 1270 Multi-Disabilities Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	45,890
6948	Receipts From Members of IU - Crawford Central	183,560
6948	Receipts From Members of IU - PENNCREST	41,213
7810	Social Security Reimbursement	3,883
7820	Retirement Reimbursement	18,066
Total		<u>292,612</u>

2023-2024

23 - 1270 Multi-Disabilities Support

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

EXPENSES

Object	Description	1270	5210	Function	Total
121	Salaries - Educational	77,454			77,454
129	Salaries - Educational Substitutes	1,000			1,000
	<i>Subtotal</i>	<i>78,454</i>			<i>78,454</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	5,943			5,943
230	Retirement	27,643			27,643
250	Unemployment Compensation	170			170
260	Workers' Compensation	549			549
	<i>Subtotal</i>	<i>55,191</i>			<i>55,191</i>
329	Professional Educational Services - Other	147,313			147,313
	<i>Subtotal</i>	<i>147,313</i>			<i>147,313</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	675			675
640	Books & Periodicals	500			500
	<i>Subtotal</i>	<i>2,625</i>			<i>2,625</i>
934	Indirect Cost	-	7,629		7,629
	<i>Subtotal</i>	<i>-</i>	<i>7,629</i>		<i>7,629</i>
	Total	284,983	7,629		292,612

2023-2024

23 - 1270 Multi-Disabilities Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		Premium			220	230	250	260	Total	
						Medical	Wellness	Share	Dental	Life						Vision
1270	Moore, Tracey	100%	121	77,454		20,412	36	(780)	972	132	114	5,866	27,643	170	542	132,561
			<i>Subtotal</i>	<i>77,454</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,866</i>	<i>27,643</i>	<i>170</i>	<i>542</i>	<i>132,561</i>
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	7	1,084
			<i>Subtotal</i>	<i>1,000</i>		<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>77</i>	<i>-</i>	<i>-</i>	<i>7</i>	<i>1,084</i>
			Total	78,454		20,412	36	(780)	972	132	114	5,943	27,643	170	549	<u>133,645</u>



2023-2024

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	8,546
6944	Receipts From Other LEAs in PA - Institutions & Non-Public	19,447
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	59,481
6948	Receipts From Members of IU - Tidioute Community Charter School	44,611
7810	Social Security Reimbursement	4,167
7820	Retirement Reimbursement	19,621
	Total	<u>155,873</u>

2023-2024

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

EXPENSES

Object	Description	2140	5210	Function	Total
131	Salaries - Professional	84,127			84,127
	<i>Subtotal</i>	<i>84,127</i>			<i>84,127</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	6,376			6,376
230	Retirement	30,025			30,025
250	Unemployment Compensation	170			170
260	Workers' Compensation	589			589
	<i>Subtotal</i>	<i>58,046</i>			<i>58,046</i>
329	Professional Educational Services - Other	1,853			1,853
	<i>Subtotal</i>	<i>1,853</i>			<i>1,853</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	4,500			4,500
	<i>Subtotal</i>	<i>5,400</i>			<i>5,400</i>
610	General Supplies	1,600			1,600
	<i>Subtotal</i>	<i>1,600</i>			<i>1,600</i>
934	Indirect Cost	-	3,847		3,847
	<i>Subtotal</i>	<i>-</i>	<i>3,847</i>		<i>3,847</i>
	Total	152,026	3,847		155,873

2023-2024

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211		Premium	212	213	215	220	230	250	260	Total
					Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC	
2140	Chang, Pei-Liang	100%	131	84,127	20,412	36	(780)	972	132	114	6,376	30,025	170	589	142,173
			<i>Subtotal</i>	<i>84,127</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,376</i>	<i>30,025</i>	<i>170</i>	<i>589</i>	<i>142,173</i>
			Total	84,127	20,412	36	(780)	972	132	114	6,376	30,025	170	589	<u>142,173</u>



2023-2024

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	122,318
7810	Social Security Reimbursement	3,939
7820	Retirement Reimbursement	18,557
	Total	<u>144,814</u>

2023-2024

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

EXPENSES

Object	Description	Function		Total
		2140	5210	
131	Salaries - Professional	79,562		79,562
	<i>Subtotal</i>	79,562		79,562
211	Medical Insurance	19,668		19,668
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,027		6,027
230	Retirement	28,396		28,396
250	Unemployment Compensation	170		170
260	Workers' Compensation	557		557
	<i>Subtotal</i>	56,036		56,036
329	Professional Educational Services - Other	1,853		1,853
	<i>Subtotal</i>	1,853		1,853
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	1,000		1,000
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	<i>Subtotal</i>	1,300		1,300
610	General Supplies	1,500		1,500
	<i>Subtotal</i>	1,500		1,500
934	Indirect Cost	-	3,563	3,563
	<i>Subtotal</i>	-	3,563	3,563
	Total	141,251	3,563	144,814

2023-2024

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary		211		Premium			212	213	215	220	230	250	260	Total
			Obj	Salary	Opt	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC		
2140	Mineo, Julie	100%	131	79,562		20,412	36	(780)	972	132	114	6,027	28,396	170	557		135,598
			<i>Subtotal</i>	<i>79,562</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,027</i>	<i>28,396</i>	<i>170</i>	<i>557</i>		<i>135,598</i>
			Total	79,562		20,412	36	(780)	972	132	114	6,027	28,396	170	557		<u>135,598</u>



2023-2024

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Goetz

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Fort LeBoeuf	61,203
7810	Social Security Reimbursement	2,392
7820	Retirement Reimbursement	11,159
Total		<u>74,754</u>

2023-2024

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Goetz

EXPENSES

Object	Description	2140	5210	Function	Total
132	Salaries - Professional PT	47,842			47,842
	<i>Subtotal</i>	<i>47,842</i>			<i>47,842</i>
211	Medical Insurance	36			36
220	Social Security	3,660			3,660
230	Retirement	17,075			17,075
250	Unemployment Compensation	170			170
260	Workers' Compensation	335			335
	<i>Subtotal</i>	<i>21,276</i>			<i>21,276</i>
329	Professional Educational Services - Other	1,853			1,853
	<i>Subtotal</i>	<i>1,853</i>			<i>1,853</i>
580	Travel Expense	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
610	General Supplies	1,000			1,000
	<i>Subtotal</i>	<i>1,000</i>			<i>1,000</i>
934	Indirect Cost	-	1,783		1,783
	<i>Subtotal</i>	<i>-</i>	<i>1,783</i>		<i>1,783</i>
	Total	72,971	1,783		74,754

2023-2024

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Goetz

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211		Premium	212	213	215	220	230	250	260	Total
					Medical	Wellness		Dental	Life	Vision	SS	Retire	UC	WC	
2140	Goetz, Rebecca	100%	132	47,842	-	36	-	-	-	-	3,660	17,075	170	335	69,118
			<i>Subtotal</i>	<i>47,842</i>	-	<i>36</i>	-	-	-	-	<i>3,660</i>	<i>17,075</i>	<i>170</i>	<i>335</i>	<i>69,118</i>
			Total	47,842	-	36	-	-	-	-	3,660	17,075	170	335	<u>69,118</u>



2023-2024

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	57,663
6948	Receipts From Members of IU - Northwestern	57,663
7810	Social Security Reimbursement	3,602
7820	Retirement Reimbursement	16,986
Total		<u>135,914</u>

2023-2024

23 - 2140 Psychological Support

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

EXPENSES

Object	Description	2140	5210	Function	Total
131	Salaries - Professional	72,831			72,831
	<i>Subtotal</i>	<i>72,831</i>			<i>72,831</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	132			132
215	Vision Insurance	114			114
220	Social Security	5,512			5,512
230	Retirement	25,993			25,993
250	Unemployment Compensation	170			170
260	Workers' Compensation	510			510
	<i>Subtotal</i>	<i>53,071</i>			<i>53,071</i>
329	Professional Educational Services - Other	1,853			1,853
	<i>Subtotal</i>	<i>1,853</i>			<i>1,853</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	-	3,359		3,359
	<i>Subtotal</i>	<i>-</i>	<i>3,359</i>		<i>3,359</i>
	Total	132,555	3,359		135,914

2023-2024

23 - 2140 Psychological Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	211		212			213	215	220	230	250	260	Total	
			Salary	Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC		WC
2140	Krastins, Aleks	100%	131	72,831	20,412	36	(780)	972	132	114	5,512	25,993	170	510	125,902
<i>Subtotal</i>				<i>72,831</i>	<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,512</i>	<i>25,993</i>	<i>170</i>	<i>510</i>	<i>125,902</i>
Total				72,831	20,412	36	(780)	972	132	114	5,512	25,993	170	510	<u>125,902</u>



2023-2024

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	122,347
7810	Social Security Reimbursement	3,950
7820	Retirement Reimbursement	18,610
		Total
		<u>144,907</u>

2023-2024

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

EXPENSES

Object	Description	Function		Total
		2140	5210	
131	Salaries - Professional	79,794		79,794
	<i>Subtotal</i>	79,794		79,794
211	Medical Insurance	19,668		19,668
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,045		6,045
230	Retirement	28,478		28,478
250	Unemployment Compensation	170		170
260	Workers' Compensation	559		559
	<i>Subtotal</i>	56,138		56,138
329	Professional Educational Services - Other	1,853		1,853
	<i>Subtotal</i>	1,853		1,853
432	Repairs & Maintenance - Equipment	1,000		1,000
	<i>Subtotal</i>	1,000		1,000
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	<i>Subtotal</i>	1,300		1,300
610	General Supplies	1,251		1,251
	<i>Subtotal</i>	1,251		1,251
934	Indirect Cost	-	3,571	3,571
	<i>Subtotal</i>	-	3,571	3,571
	Total	141,336	3,571	144,907

2023-2024

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt	211		Premium	212	213	215	220	230	250	260	Total	
					Medical	Wellness										
2140	Hindle, Sharon	100%	131	79,794		20,412	36	(780)	972	132	114	6,045	28,478	170	559	135,932
			<i>Subtotal</i>	<i>79,794</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>6,045</i>	<i>28,478</i>	<i>170</i>	<i>559</i>	<i>135,932</i>
			Total	79,794		20,412	36	(780)	972	132	114	6,045	28,478	170	559	<u>135,932</u>

2023-2024

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

300 - PURCHASED PROFESSIONAL & TECHNICAL SERVICES

Function

Object	Description	2140	Total
329	Supervision	1,853	1,853
Total		1,853	<u>1,853</u>



23 - 2290 Parenting

2023-2024

Parent Consultant Services - Corinne Davis

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	3,441
6948	Receipts From Members of IU - Conneaut	2,111
6948	Receipts From Members of IU - Corry Area	2,355
6948	Receipts From Members of IU - Crawford Central	3,004
6948	Receipts From Members of IU - Erie's Public Schools	4,872
6948	Receipts From Members of IU - Fairview	3,222
6948	Receipts From Members of IU - Fort LeBoeuf	5,576
6948	Receipts From Members of IU - General McLane	2,978
6948	Receipts From Members of IU - Girard	3,087
6948	Receipts From Members of IU - Harbor Creek	5,792
6948	Receipts From Members of IU - Iroquois	2,464
6948	Receipts From Members of IU - Millcreek Township	8,174
6948	Receipts From Members of IU - North East	3,249
6948	Receipts From Members of IU - Northwestern	3,763
6948	Receipts From Members of IU - PENNCREST	4,169
6948	Receipts From Members of IU - Union City Area	3,682
6948	Receipts From Members of IU - Warren County	3,330
6948	Receipts From Members of IU - Wattsburg Area	3,547
7810	Social Security Reimbursement	1,676
7820	Retirement Reimbursement	8,003
Total		78,495

2023-2024

23 - 2290 Parenting

Parent Consultant Services - Corinne Davis

EXPENSES

Object	Description	2290	5210	Function	Total
131	Salaries - Professional	34,312			34,312
	<i>Subtotal</i>	<i>34,312</i>			<i>34,312</i>
211	Medical Insurance	19,668			19,668
212	Dental Insurance	972			972
213	Life Insurance	151			151
215	Vision Insurance	114			114
220	Social Security	2,565			2,565
230	Retirement	12,246			12,246
250	Unemployment Compensation	170			170
260	Workers' Compensation	240			240
	<i>Subtotal</i>	<i>36,126</i>			<i>36,126</i>
329	Professional Educational Services - Other	1,853			1,853
	<i>Subtotal</i>	<i>1,853</i>			<i>1,853</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	-	2,004		2,004
	<i>Subtotal</i>	<i>-</i>	<i>2,004</i>		<i>2,004</i>
	Total	76,491	2,004		78,495

2023-2024

23 - 2290 Parenting

Parent Consultant Services - Corinne Davis

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211		Premium			212	213	215	220	230	250	260	Total
					Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC			
2290	Davis, Corinne	100%	131	34,312		20,412	36	(780)	972	151	114	2,565	12,246	170	240		70,438
			<i>Subtotal</i>	<i>34,312</i>		<i>20,412</i>	<i>36</i>	<i>(780)</i>	<i>972</i>	<i>151</i>	<i>114</i>	<i>2,565</i>	<i>12,246</i>	<i>170</i>	<i>240</i>		<i>70,438</i>
			Total	34,312		20,412	36	(780)	972	151	114	2,565	12,246	170	240		<u>70,438</u>



2023-2024

23 - 2390 Special Education Core

Special Education Core Services

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Pre-K Counts	883
6999	Miscellaneous Revenue - Record Request	250
6999	Miscellaneous Revenue -SSOW Data Governance	8,519
6999	Miscellaneous Revenue - SAP Core Team Member Training and SAP Maintenance Training	7,710
7271	Special Education Core Allocation	2,107,424
7810	Social Security Reimbursement	35,430
7820	Retirement Reimbursement	167,741
	Total	<u>2,327,957</u>

2023-2024

23 - 2390 Special Education Core

Special Education Core Services

EXPENSES

Object	Description	Function					Total
		2260	2271	2390	2836	5210	
111	Salaries - Administrative	64,767		252,737			317,504
131	Salaries - Professional	-		178,008			178,008
151	Salaries - Clerical	-		239,356			239,356
	<i>Subtotal</i>	<i>64,767</i>		<i>670,101</i>			<i>734,868</i>
211	Medical Insurance	11,801		241,788			253,589
212	Dental Insurance	583		11,985			12,568
213	Life Insurance	427		3,219			3,646
215	Vision Insurance	68		1,403			1,471
220	Social Security	4,919		50,468			55,387
230	Retirement	23,115		239,161			262,276
240	Tuition	-	13,000	-	1,548		14,548
250	Unemployment Compensation	102		2,143			2,245
260	Workers' Compensation	453		4,688			5,141
	<i>Subtotal</i>	<i>41,468</i>	<i>13,000</i>	<i>554,855</i>	<i>1,548</i>		<i>610,871</i>
329	Professional Educational Services - Other	-		15,209			15,209
330	Other Professional Services	-		21,500			21,500
	<i>Subtotal</i>	<i>-</i>		<i>36,709</i>			<i>36,709</i>
413	Custodial Services	-		5,000			5,000
431	Repairs & Maintenance - Building	5,000		87,000			92,000
432	Repairs & Maintenance - Equipment	-		78,500			78,500
433	Repairs & Maintenance - Vehicles	-		3,500			3,500
442	Rental of Equipment	-		15,000			15,000
	<i>Subtotal</i>	<i>5,000</i>		<i>189,000</i>			<i>194,000</i>
522	Auto Liability Insurance	-		10,743			10,743
523	General Property/Liability Insurance	-		50,397			50,397
531	Communications - Telephone	600		35,000			35,600
532	Communications - Postage	-		3,200			3,200
549	Advertising - Other	-		1,500			1,500

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550	Printing & Binding	-		20,000		20,000	
580	Travel Expense	3,000		32,500		35,500	
	<i>Subtotal</i>	<i>3,600</i>		<i>153,340</i>		<i>156,940</i>	
610	General Supplies	-		4,755		4,755	
626	Gasoline	750		5,000		5,750	
635	Meals & Refreshments	-		500		500	
640	Books & Periodicals	-		5,000		5,000	
650	Supplies & Fees - Technology	-		75,564		75,564	
	<i>Subtotal</i>	<i>750</i>		<i>90,819</i>		<i>91,569</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>	
	Total	116,085	13,000	1,697,324	1,548	500,000	<u>2,327,957</u>

2023-2024

23 - 2390 Special Education Core

Special Education Core Services

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Salary Obj	Opt Out	211			Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
					Medical	Wellness										
2260	Carucci, Christine	60%	111	64,767	12,247	22	(468)	583	427	68	4,919	23,115	102	453	106,235	
	<i>Subtotal</i>			<i>64,767</i>	<i>12,247</i>	<i>22</i>	<i>(468)</i>	<i>583</i>	<i>427</i>	<i>68</i>	<i>4,919</i>	<i>23,115</i>	<i>102</i>	<i>453</i>	<i>106,235</i>	
2390	Stephanucci, Meghan	15%	111	13,859	3,062	5	(117)	146	91	17	1,051	4,946	26	97	23,183	
	Chambers, Caleb	32%	111	23,072	6,532	12	(250)	311	152	36	1,746	8,234	54	162	40,061	
	Manino, Emily	32%	111	23,072	6,532	12	(250)	311	152	36	1,746	8,234	54	162	40,061	
	Morgan, Marci	32%	111	26,620	6,532	12	(250)	311	176	36	2,017	9,501	54	186	45,195	
	Reynolds, Allison	72%	111	54,864	14,697	26	(562)	700	362	82	4,154	19,581	122	384	94,410	
	Salapek, Carrie	32%	111	23,706	6,532	12	(250)	311	156	36	1,794	8,461	54	166	40,978	
	Stazer, Leah	32%	111	23,731	6,532	12	(250)	311	157	36	1,796	8,470	54	166	41,015	
	Stevens, Brandie	32%	111	26,476	6,532	12	(250)	311	175	36	2,006	9,449	54	185	44,986	
	Uzelac, Susan	42%	111	37,337	8,573	15	(328)	408	246	48	2,831	13,326	71	261	62,788	
	<i>Subtotal</i>			<i>252,737</i>	<i>65,524</i>	<i>118</i>	<i>(2,507)</i>	<i>3,120</i>	<i>1,667</i>	<i>363</i>	<i>19,141</i>	<i>90,202</i>	<i>543</i>	<i>1,769</i>	<i>432,677</i>	
	Soltis, Tammy	50%	131	33,914	10,206	18	(390)	486	179	57	2,565	12,104	85	237	59,461	
Martin-Raddock, Heather		82%	131	50,676	16,738	30	(640)	797	268	93	3,828	18,086	139	355	90,370	
	Banister, Dawn	35%	131	20,353	7,144	13	(273)	340	107	40	1,536	7,264	60	142	36,726	
	Caldwell, Laura	50%	131	28,325	10,206	18	(390)	486	150	57	2,137	10,109	85	198	51,381	
	Hatton, Regina	50%	131	23,533	10,206	18	(390)	486	124	57	1,770	8,399	85	165	44,453	
	Nacopoulos, Nicholas	40%	131	18,325	8,165	14	(312)	389	97	46	1,378	6,540	68	128	34,838	
	Reagan, Karen	5%	131	2,882	1,021	2	(39)	49	15	6	217	1,029	58	20	5,260	
	<i>Subtotal</i>			<i>178,008</i>	<i>63,686</i>	<i>113</i>	<i>(2,434)</i>	<i>3,033</i>	<i>940</i>	<i>356</i>	<i>13,431</i>	<i>63,531</i>	<i>580</i>	<i>1,245</i>	<i>322,489</i>	
	Campbell, Gwen	100%	151	30,968	20,412	36	(900)	972	102	114	2,300	11,052	170	217	65,443	
	Parker, Sheri	100%	151	43,204	20,412	36	(900)	972	102	114	3,236	15,420	170	302	83,068	
	Renick, Karen	100%	151	43,204	20,412	36	(900)	972	102	114	3,236	15,420	170	302	83,068	
	Smiley, Donell	100%	151	43,204	20,412	36	(900)	972	102	114	3,236	15,420	170	302	83,068	
	Skelton, Diane	100%	151	43,204	20,412	36	(900)	972	102	114	3,236	15,420	170	302	83,068	
	Turi, Renee	100%	151	35,572	20,412	36	(900)	972	102	114	2,652	12,696	170	249	72,075	
	<i>Subtotal</i>			<i>239,356</i>	<i>-</i>	<i>122,472</i>	<i>216</i>	<i>(5,400)</i>	<i>5,832</i>	<i>612</i>	<i>684</i>	<i>17,896</i>	<i>85,428</i>	<i>1,020</i>	<i>1,674</i>	<i>469,790</i>
	Total			734,868	263,929	469	(10,809)	12,568	3,646	1,471	55,387	262,276	2,245	5,141	1,331,191	



2023-2024

23 - 2390 Special Education Supervision

Special Education Supervision

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - IU Classrooms	161,889
7810	Social Security Reimbursement	5,587
7820	Retirement Reimbursement	26,327
	Total	<u>193,803</u>

2023-2024

23 - 2390 Special Education Supervision

Special Education Supervision

EXPENSES

Object	Description	2390	5210	Function	Total
111	Salaries - Administrative	112,880			112,880
	<i>Subtotal</i>	<i>112,880</i>			<i>112,880</i>
211	Medical Insurance	28,713			28,713
212	Dental Insurance	1,420			1,420
213	Life Insurance	746			746
215	Vision Insurance	170			170
220	Social Security	8,548			8,548
230	Retirement	40,286			40,286
250	Unemployment Compensation	251			251
260	Workers' Compensation	789			789
	<i>Subtotal</i>	<i>80,923</i>			<i>80,923</i>
	Total	193,803			193,803

2023-2024

23 - 2390 Special Education Supervision

Special Education Supervision

<u>SALARY & 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	8%	111		5,768		1,633	3	(62)	78	38	9	437	2,059	14	40	10,017
	Manino, Emily	18%	111		12,978		3,674	6	(140)	175	86	21	982	4,632	31	91	22,536
	Martin-Raddock, Heather	12%	131		7,416		2,449	4	(94)	117	49	14	560	2,647	20	52	13,234
	Morgan, Marcie	18%	111		15,423		3,674	6	(140)	175	102	21	1,169	5,504	31	108	26,073
	Reynolds, Allison	18%	111		13,716		3,674	6	(140)	175	91	21	1,039	4,895	31	96	23,604
	Salapek, Carrie	18%	111		13,335		3,674	6	(140)	175	88	21	1,009	4,759	31	93	23,051
	Stazer, Leah	18%	111		13,349		3,674	6	(140)	175	88	21	1,010	4,764	31	93	23,071
	Stevens, Brandie	18%	111		14,893		3,674	6	(140)	175	98	21	1,129	5,315	31	104	25,306
	Uzalec, Susan	18%	111		16,002		3,674	6	(140)	175	106	21	1,213	5,711	31	112	26,911
	<i>Subtotal</i>				<i>112,880</i>		<i>29,800</i>	<i>49</i>	<i>(1,136)</i>	<i>1,420</i>	<i>746</i>	<i>170</i>	<i>8,548</i>	<i>40,286</i>	<i>251</i>	<i>789</i>	<i>193,803</i>
					112,880		29,800	49	(1,136)	1,420	746	170	8,548	40,286	251	789	193,803



2023-2024

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	307,952
6944	Receipts From Other LEAs in PA - Commonwealth Charter Academy	8,528
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	6,246
6948	Receipts From Members of IU - Conneaut	89,427
6948	Receipts From Members of IU - Corry Area	43,305
6948	Receipts From Members of IU - Crawford Central	183,949
6948	Receipts From Members of IU - Erie's Public Schools	252,601
6948	Receipts From Members of IU - Fairview	81,347
6948	Receipts From Members of IU - Fort LeBoeuf	94,230
6948	Receipts From Members of IU - General McLane	85,222
6948	Receipts From Members of IU - Girard	64,734
6948	Receipts From Members of IU - Harbor Creek	76,793
6948	Receipts From Members of IU - Iroquois	25,405
6948	Receipts From Members of IU - North East	47,918
6948	Receipts From Members of IU - Northwestern	78,369
6948	Receipts From Members of IU - PENNCREST	101,778
6948	Receipts From Members of IU - Union City Area	21,588
6948	Receipts From Members of IU - Wattsburg Area	24,682
6948	Receipts From Members of IU - Erie Rise Leadership Academy	549
6948	Receipts From Members of IU - Montessori Regional Charter School	22,079
6948	Receipts From Members of IU - Perseus Chouse Charter School of Excellence	2,675
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	3,470
6948	Receipts From Members of IU - Tidioute Community Charter School	8,675
7810	Social Security Reimbursement	51,206
7820	Retirement Reimbursement	238,176
Total		1,920,904

2023-2024

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

EXPENSES

Object	Description	2420	5210	Function	Total
131	Salaries - Professional	1,033,642			1,033,642
	<i>Subtotal</i>	<i>1,033,642</i>			<i>1,033,642</i>
211	Medical Insurance	276,912			276,912
212	Dental Insurance	13,608			13,608
213	Life Insurance	1,848			1,848
215	Vision Insurance	1,596			1,596
220	Social Security	78,357			78,357
230	Retirement	364,462			364,462
250	Unemployment Compensation	2,380			2,380
260	Workers' Compensation	7,237			7,237
	<i>Subtotal</i>	<i>746,400</i>			<i>746,400</i>
329	Professional Educational Services - Other	25,942			25,942
	<i>Subtotal</i>	<i>25,942</i>			<i>25,942</i>
432	Repairs & Maintenance - Equipment	14,000			14,000
	<i>Subtotal</i>	<i>14,000</i>			<i>14,000</i>
531	Communications - Telephone	7,200			7,200
550	Printing & Binding	4,200			4,200
580	Travel Expense	28,000			28,000
	<i>Subtotal</i>	<i>39,400</i>			<i>39,400</i>
610	General Supplies	14,000			14,000
	<i>Subtotal</i>	<i>14,000</i>			<i>14,000</i>
934	Indirect Cost	-	47,520		47,520
	<i>Subtotal</i>	<i>-</i>	<i>47,520</i>		<i>47,520</i>
	Total	1,873,384	47,520		1,920,904

2023-2024

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211		Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
						Medical	Wellness									
2420	Anderson, Donna	100%	131	80,665		20,412	36	(780)	972	132	114	6,111	28,442	170	565	136,839
	Anderson, Mandy	100%	131	75,257		20,412	36	(780)	972	132	114	5,697	26,536	170	527	129,073
	Barba, Alana	100%	131	64,388		20,412	36	(780)	972	132	114	4,866	22,703	170	451	113,464
	Brasington, Katherine	100%	131	75,079	X	20,412	36	-	972	132	114	5,744	26,473	170	526	129,658
	Bruschi, Michelle	100%	131	79,830		20,412	36	(780)	972	132	114	6,047	28,148	170	559	135,640
	Chess, Stacey	100%	131	75,257		20,412	36	(780)	972	132	114	5,697	26,536	170	527	129,073
	Clouse, Heather	100%	131	75,257		20,412	36	(780)	972	132	114	5,697	26,536	170	527	129,073
	Hughes, Lacey	100%	131	77,454		20,412	36	(780)	972	132	114	5,866	27,310	170	542	132,228
	Kuklinski, Karen	100%	131	65,575		20,412	36	(780)	972	132	114	4,957	23,122	170	459	115,169
	McGinnity, Julie	100%	131	73,891		20,412	36	(780)	972	132	114	5,593	26,054	170	517	127,111
	Morton, Adrienne	100%	131	70,327		20,412	36	(780)	972	132	114	5,320	24,797	170	492	121,992
	Myers, Erin	100%	131	64,388	X	20,412	36		972	132	114	4,926	22,703	170	451	114,304
	Nathanson, Lisa	100%	131	77,454		20,412	36	(780)	972	132	114	5,866	27,310	170	542	132,228
	Saturnino, Anne	100%	131	78,820		20,412	36	(780)	972	132	114	5,970	27,792	170	552	134,190
	<i>Subtotal</i>			<i>1,033,642</i>		<i>285,768</i>	<i>504</i>	<i>(9,360)</i>	<i>13,608</i>	<i>1,848</i>	<i>1,596</i>	<i>78,357</i>	<i>364,462</i>	<i>2,380</i>	<i>7,237</i>	<i>1,780,042</i>
	Total			1,033,642		285,768	504	(9,360)	13,608	1,848	1,596	78,357	364,462	2,380	7,237	1,780,042



2023-2024

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	280,128
6948	Receipts From Members of IU - Conneaut	33,568
6948	Receipts From Members of IU - Corry Area	54,529
6948	Receipts From Members of IU - Crawford Central	80,552
6948	Receipts From Members of IU - Erie's Public Schools	109,215
6948	Receipts From Members of IU - Fairview	31,283
6948	Receipts From Members of IU - Fort LeBoeuf	81,379
6948	Receipts From Members of IU - General McLane	48,461
6948	Receipts From Members of IU - Girard	29,550
6948	Receipts From Members of IU - Harbor Creek	34,277
6948	Receipts From Members of IU - Iroquois	13,002
6948	Receipts From Members of IU - North East	22,458
6948	Receipts From Members of IU - Northwestern	22,458
6948	Receipts From Members of IU - PENNCREST	46,097
6948	Receipts From Members of IU - Union City Area	19,700
6948	Receipts From Members of IU - Wattsburg Area	21,276
6948	Receipts From Members of IU - Montessori Regional Charter School	2,364
6948	Receipts From Members of IU - Robert Benjamin Wiley CCS	2,364
6948	Receipts From Members of IU - Tidioute Community Charter School	7,092
7810	Social Security Reimbursement	29,375
7820	Retirement Reimbursement	136,472
Total		<u>1,105,600</u>

2023-2024

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

EXPENSES

Object	Description	2420	5210	Function	Total
131	Salaries - Professional	592,267			592,267
	<i>Subtotal</i>	592,267			592,267
211	Medical Insurance	158,904			158,904
212	Dental Insurance	7,776			7,776
213	Life Insurance	1,056			1,056
215	Vision Insurance	912			912
220	Social Security	44,950			44,950
230	Retirement	208,833			208,833
250	Unemployment Compensation	1,360			1,360
260	Workers' Compensation	4,147			4,147
	<i>Subtotal</i>	427,938			427,938
329	Professional Educational Services - Other	14,824			14,824
	<i>Subtotal</i>	14,824			14,824
432	Repairs & Maintenance - Equipment	8,000			8,000
	<i>Subtotal</i>	8,000			8,000
531	Communications - Telephone	4,800			4,800
550	Printing & Binding	2,400			2,400
580	Travel Expense	20,000			20,000
	<i>Subtotal</i>	27,200			27,200
610	General Supplies	8,000			8,000
	<i>Subtotal</i>	8,000			8,000
934	Indirect Cost	-	27,371		27,371
	<i>Subtotal</i>	-	27,371		27,371
	Total	1,078,229	27,371		1,105,600

2023-2024

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	Opt Out	211			212	213	215	220	230	250	260	Total
						Medical	Wellness	Premium Share								
2420	Burgess, Michelle	100%	131	81,018		20,412	36	(780)	972	132	114	6,138	28,567	170	567	137,346
	Hoffman, Jennifer	100%	131	64,388		20,412	36	(780)	972	132	114	4,866	22,703	170	451	113,464
	Johnson, Kathryn	100%	131	73,537	X	20,412	36	-	972	132	114	5,626	25,929	170	515	127,443
	Kitch, Megan	100%	131	71,162		20,412	36	(780)	972	132	114	5,384	25,092	170	498	123,192
	Reinsel, Molly	100%	131	75,079		20,412	36	(780)	972	132	114	5,684	26,473	170	526	128,818
	Rubeo, Danielle	100%	131	67,598	X	20,412	36		972	132	114	5,171	23,835	170	473	118,913
	Siegel, Paula	100%	131	78,820		20,412	36	(780)	972	132	114	5,970	27,792	170	552	134,190
	Zacherl, Diane	100%	131	80,665		20,412	36	(780)	972	132	114	6,111	28,442	170	565	136,839
	<i>Subtotal</i>			<i>592,267</i>		<i>163,296</i>	<i>288</i>	<i>(4,680)</i>	<i>7,776</i>	<i>1,056</i>	<i>912</i>	<i>44,950</i>	<i>208,833</i>	<i>1,360</i>	<i>4,147</i>	<i>1,020,205</i>
	Total			592,267		163,296	288	(4,680)	7,776	1,056	912	44,950	208,833	1,360	4,147	<u>1,020,205</u>



2023-2024

23 - July-August Extended School Year

July-August Extended School Year

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	596
6948	Receipts From Members of IU - Conneaut	4,176
6948	Receipts From Members of IU - Corry Area	1,193
6948	Receipts From Members of IU - Crawford Central	8,351
6948	Receipts From Members of IU - Erie's Public	11,334
6948	Receipts From Members of IU - Fairview	10,738
6948	Receipts From Members of IU - Harbor Creek	1,193
6948	Receipts From Members of IU - Iroquois	1,193
6948	Receipts From Members of IU - Millcreek Township	4,772
6948	Receipts From Members of IU - North East	2,983
6948	Receipts From Members of IU - Northwestern	6,562
6948	Receipts From Members of IU - PENNCREST	2,386
6948	Receipts From Members of IU - Wattsburg Area	1,790
6948	Receipts From Members of IU - Erie Rise Leadership Academy	1,193
6948	Receipts From Members of IU - Montessori Regional Charter School	1,193
7810	Social Security Reimbursement	1,198
7820	Retirement Reimbursement	5,589
	Total	66,440

2023-2024

23 - June Extended School Year

July-August Extended School Year

EXPENSES

Object	Description	1211	1221	1225	1231	1233	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	4,491	1,943	3,888	691	3,498	2,073	-	-	-	16,584
132	Salaries - Professional Part Time	-	-	777			-	2,734	-	-	3,511.00
192	Salaries - Aides PT	509	-	-		3,352	-	-	-	-	3,861
	<i>Subtotal</i>	<i>5,000</i>	<i>1,943</i>	<i>4,665</i>	<i>691</i>	<i>6,850</i>	<i>2,073</i>	<i>2,734</i>	<i>-</i>	<i>-</i>	<i>23,956</i>
220	Social Security	383	149	356	53	524	159	210	-	-	1,834
230	Retirement	1,785	693	1,665	247	2,444	740	976	-	-	8,550
260	Workers' Compensation	35	14	32	5	47	15	18	-	-	166
	<i>Subtotal</i>	<i>2,203</i>	<i>856</i>	<i>2,053</i>	<i>305</i>	<i>3,015</i>	<i>914</i>	<i>1,204</i>	<i>-</i>	<i>-</i>	<i>10,550</i>
513	Contracted Carriers	-	-	-		640	-	-	24,767	-	25,407
580	Travel	-	163	445			-	1,000	-	-	1,608
	<i>Subtotal</i>	<i>-</i>	<i>163</i>	<i>445</i>	<i>-</i>	<i>640</i>	<i>-</i>	<i>1,000</i>	<i>24,767</i>	<i>-</i>	<i>27,015</i>
614	Career, Education, Work	150	-	-		300	50	-	-	-	500
	<i>Subtotal</i>	<i>150</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>300</i>	<i>50</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500</i>
934	Indirect Cost	-	-	-	-	-	-	-	-	4,419	4,419
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,419</i>	<i>4,419</i>
	Total	7,353	2,962	7,163	996	10,805	3,037	4,938	24,767	4,419	66,440

2023-2024

23 - June Extended School Year

July-August Extended School Year

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	211	212	213	215	220	230	250	260	Total	
												Salary
1211	Teacher, PT	100% 122	4,491	-	-	-	-	344	1,603	-	31	6,469
	<i>Subtotal</i>		4,491	-	-	-	-	344	1,603	-	31	6,469
	Aide, PT	100% 192	509	-	-	-	-	39	182	-	4	734
	<i>Subtotal</i>		509	-	-	-	-	39	182	-	4	734
1221	Teacher, PT	100% 122	1,943	-	-	-	-	149	693	-	14	2,799
	<i>Subtotal</i>		1,943	-	-	-	-	149	693	-	14	2,799
1225	Teacher, PT	100% 122	3,888	-	-	-	-	297	1,388	-	27	5,600
	Professional, PT	100% 132	777	-	-	-	-	59	277	-	5	1,118
	<i>Subtotal</i>		4,665	-	-	-	-	356	1,665	-	32	6,718
1231	Teacher, PT	100% 122	691	-	-	-	-	53	247	-	5	996
	<i>Subtotal</i>		691	-	-	-	-	53	247	-	5	996
1233	Teacher, PT	100% 122	3,498	-	-	-	-	268	1,248	-	24	5,038
	<i>Subtotal</i>		3,498	-	-	-	-	268	1,248	-	24	5,038
	Aide, PT	100% 192	3,352	-	-	-	-	256	1,196	-	23	4,827
	<i>Subtotal</i>		3,352	-	-	-	-	256	1,196	-	23	4,827
1270	Teacher, PT	100% 122	2,073	-	-	-	-	159	740	-	15	2,987
	<i>Subtotal</i>		2,073	-	-	-	-	159	740	-	15	2,987
2420	Professional, PT	100% 132	591	-	-	-	-	45	211	-	4	851
	Professional, PT	100% 132	443	-	-	-	-	34	158	-	3	638
	Professional, PT	100% 132	468	-	-	-	-	36	167	-	3	674
	Professional, PT	100% 132	493	-	-	-	-	38	176	-	3	710
	Professional, PT	100% 132	493	-	-	-	-	38	176	-	3	710
	Professional, PT	100% 132	246	-	-	-	-	19	88	-	2	355
	<i>Subtotal</i>		2,734	-	-	-	-	210	976	-	18	3,938
	Total		23,956	-	-	-	-	1,834	8,550	-	166	34,506



2023-2024

23 - June Extended School Year

June Extended School Year

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	757
6948	Receipts From Members of IU - Conneaut	2,269
6948	Receipts From Members of IU - Corry Area	756
6948	Receipts From Members of IU - Crawford Central	4,728
6948	Receipts From Members of IU - Fairview	3,971
6948	Receipts From Members of IU - Iroquois	189
6948	Receipts From Members of IU - Millcreek Township	2,458
6948	Receipts From Members of IU - North East	1,513
6948	Receipts From Members of IU - PENNCREST	2,080
6948	Receipts From Members of IU - Wattsburg Area	189
7810	Social Security Reimbursement	429
7820	Retirement Reimbursement	2,008
	Total	21,347

2023-2024

23 - June Extended School Year

June Extended School Year

EXPENSES

Object	Description	1211	1221	1225	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	2,158	1,270	1,460	1,270	-	-	-	6,158
132	Salaries - Professional Part Time	-	-	43	-	2,094	-	-	2,137.00
192	Salaries - Aides PT	136	185	-	-	-	-	-	321
	<i>Subtotal</i>	<i>2,294</i>	<i>1,455</i>	<i>1,503</i>	<i>1,270</i>	<i>2,094</i>	<i>-</i>	<i>-</i>	<i>8,616</i>
220	Social Security	175	111	115	97	159	-	-	657
230	Retirement	819	519	536	453	747	-	-	3,074
260	Workers' Compensation	16	10	10	9	15	-	-	60
	<i>Subtotal</i>	<i>1,010</i>	<i>640</i>	<i>661</i>	<i>559</i>	<i>921</i>	<i>-</i>	<i>-</i>	<i>3,791</i>
513	Contracted Carriers	-	-	-	-	-	5,593	-	5,593
580	Travel	-	85	189	-	1,522	-	-	1,796
	<i>Subtotal</i>	<i>-</i>	<i>85</i>	<i>189</i>	<i>-</i>	<i>1,522</i>	<i>5,593</i>	<i>-</i>	<i>7,389</i>
614	Career, Education, Work	100	-	-	50	-	-	-	150
	<i>Subtotal</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>50</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>150</i>
934	Indirect Cost	-	-	-	-	-	-	1,401	1,401
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,401</i>	<i>1,401</i>
	Total	3,404	2,180	2,353	1,879	4,537	5,593	1,401	21,347

2023-2024

23 - June Extended School Year

June Extended School Year

SALARY & BENEFIT BREAKDOWN

Function	Name	Obj	Salary	Opt Out	211			212			213	215	220	230	250	260	Total
					Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC			
1211	Teacher, PT	122	2,158	-	-	-	-	-	-	-	-	165	770	-	15	3,108	
	<i>Subtotal</i>		2,158	-	-	-	-	-	-	-	-	165	770	-	15	3,108	
	Aide, PT	192	136	-	-	-	-	-	-	-	-	10	49	-	1	196	
	<i>Subtotal</i>		136	-	-	-	-	-	-	-	-	10	49	-	1	196	
1221	Teacher, PT	122	1,270	-	-	-	-	-	-	-	-	97	453	-	9	1,829	
	<i>Subtotal</i>		1,270	-	-	-	-	-	-	-	-	97	453	-	9	1,829	
	Aide, PT	192	185	-	-	-	-	-	-	-	-	14	66	-	1	266	
	<i>Subtotal</i>		185	-	-	-	-	-	-	-	-	14	66	-	1	266	
1225	Teacher, PT	100% 122	1,460	-	-	-	-	-	-	-	-	112	521	-	10	2,103	
	Professional, PT	100% 132	43	-	-	-	-	-	-	-	-	3	15	-	-	61	
	<i>Subtotal</i>		1,503	-	-	-	-	-	-	-	-	115	536	-	10	2,164	
1270	Teacher, PT	100% 122	1,270	-	-	-	-	-	-	-	-	97	453	-	9	1,829	
	<i>Subtotal</i>		1,270	-	-	-	-	-	-	-	-	97	453	-	9	1,829	
2420	Professional, PT	100% 132	423	-	-	-	-	-	-	-	-	32	151	-	3	609	
	Professional, PT	100% 132	410	-	-	-	-	-	-	-	-	31	146	-	3	590	
	Professional, PT	100% 132	268	-	-	-	-	-	-	-	-	21	96	-	2	387	
	Professional, PT	100% 132	410	-	-	-	-	-	-	-	-	31	146	-	3	590	
	Professional, PT	100% 132	316	-	-	-	-	-	-	-	-	24	113	-	2	455	
	Professional, PT	100% 132	267	-	-	-	-	-	-	-	-	20	95	-	2	384	
	<i>Subtotal</i>		2,094	-	-	-	-	-	-	-	-	159	747	-	15	3,015	
	Total		8,616	-	-	-	-	-	-	-	-	657	3,074	-	60	12,407	



2023-2024

24 - Transportation

REVENUE

Function	Description	Total
7313	IU Special Education Transportation	2,238,238
7810	Social Security Reimbursement	3,474
7820	Retirement Reimbursement	16,430
	Total	<u>2,258,142</u>

2023-2024

24 - Transportation

EXPENSES

Function

Object	Description	2719	5210	Function					Total
111	Salaries - Administrative	17,567							17,567
131	Salaries - Professional	37,595							37,595
151	Salaries - Clerical	15,283							15,283
	<i>Subtotal</i>	<i>70,445</i>	-	-	-	-	-	-	<i>70,445</i>
211	Medical Insurance	33,826							33,826
212	Dental Insurance	1,652							1,652
213	Life Insurance	366							366
215	Vision Insurance	194							194
220	Social Security	5,316							5,316
230	Retirement	25,143							25,143
250	Unemployment Compensation	290							290
260	Workers' Compensation	493							493
	<i>Subtotal</i>	<i>67,280</i>	-	-	-	-	-	-	<i>67,280</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	1,927,072							1,927,072
532	Communications - Postage	150							150
550	Printing & Binding	1,000							1,000
580	Travel Expense	750							750
	<i>Subtotal</i>	<i>1,928,972</i>	-	-	-	-	-	-	<i>1,928,972</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		165,795						165,795

2023-2024

24 - Transportation

EXPENSES

Function

Object	Description	2719	5210						Total
		<i>Subtotal</i>	-	165,795	-	-	-	-	165,795
		Total	2,092,347	165,795	-	-	-	-	<u>2,258,142</u>

2023-2024

24 - Transportation

SALARY & BENEFIT BREAKDOWN			Salary	Opt	211	Premium	212	213	215	220	230	250	260	Total			
Funcionr	Name	Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total		
2719	Drumm, Joe	15%	111		12,947		3,062	(117)	5	146	85	17	981	4,621	26	91	21,864
	Stefanucci, Meghan	5%	111		4,620		1,021	(39)	2	48	31	6	350	1,649	9	32	7,729
	<i>Subtotal</i>				<i>17,567</i>		<i>4,083</i>	<i>(156)</i>	<i>7</i>	<i>194</i>	<i>116</i>	<i>23</i>	<i>1,331</i>	<i>6,270</i>	<i>35</i>	<i>123</i>	<i>29,593</i>
	Betts, Gillian	100%	131		37,595		20,412	(780)	36	972	199	114	2,816	13,418	170	263	75,215
	<i>Subtotal</i>				<i>37,595</i>		<i>20,412</i>	<i>(780)</i>	<i>36</i>	<i>972</i>	<i>199</i>	<i>114</i>	<i>2,816</i>	<i>13,418</i>	<i>170</i>	<i>263</i>	<i>75,215</i>
	Hillburn, Holly	50%	151	X	15,283		10,206	-	18	486	51	57	1,169	5,455	85	107	32,917
	<i>Subtotal</i>				<i>15,283</i>		<i>10,206</i>	<i>-</i>	<i>18</i>	<i>486</i>	<i>51</i>	<i>57</i>	<i>1,169</i>	<i>5,455</i>	<i>85</i>	<i>107</i>	<i>32,917</i>
	Total				70,445		34,701	(936)	61	1,652	366	194	5,316	25,143	290	493	<u>137,725</u>



2023-2024

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	69,680
7810	Social Security Reimbursement	2,417
7820	Retirement Reimbursement	11,276
Total		<u>83,373</u>



25 - Special Education Institutional Programs

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

EXPENSES

Object	Description	Function				Total
		1231	1260	2390	5210	
122	Salaries - Educational PT	37,485	10,860			48,345
	<i>Subtotal</i>	<i>37,485</i>	<i>10,860</i>			<i>48,345</i>
220	Social Security	2,868	831			3,699
230	Retirement	13,378	3,876			17,254
250	Unemployment Compensation	170	170			340
260	Workers' Compensation	262	76			338
	<i>Subtotal</i>	<i>16,678</i>	<i>4,953</i>			<i>21,631</i>
329	Professional Educational Services - Other	-	-	1,836		1,836
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>1,836</i>		<i>1,836</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	-	-	-	5,161	5,161
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,161</i>	<i>5,161</i>
	Total	57,563	18,813	1,836	5,161	83,373



25 - Special Education Institutional Programs

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

SALARY & BENEFIT BREAKDOWN

Function	Name	%	Obj	Salary	211			212			213	215	220	230	250	260	Total
					Opt	Medical	Wellness	Premium	Dental	Life	Vision	SS	Retire	UC	WC		
1231	Vacant	100%	122	37,485	-	-	-	-	-	-	-	2,868	13,378	170	262	54,163	
				<i>Subtotal</i>	<i>37,485</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,868</i>	<i>13,378</i>	<i>170</i>	<i>262</i>	<i>54,163</i>	
1260	Vacant	100%	122	10,860	-	-	-	-	-	-	-	831	3,876	170	76	15,813	
				<i>Subtotal</i>	<i>10,860</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>831</i>	<i>3,876</i>	<i>170</i>	<i>76</i>	<i>15,813</i>	
				Total	48,345	-	-	-	-	-	-	3,699	17,254	340	338	<u>69,976</u>	



26 - Early Intervention

2023-2024

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - K-Remaining	100,000
6999	Miscellaneous Revenue	790,677
6999	Miscellaneous Revenue - Birth to 3 and Records Requests	6,705
7272	Early Intervention Revenue	5,088,111
7810	Social Security Reimbursement	188,894
7820	Retirement Reimbursement	887,959
	Total	7,062,346

2023-2024

26 - Early Intervention

EXPENSES		Function									
Object	Description	1221	1231	1281	1282	1283	1285	2140	2420	5210	Total
111	Salaries - Administrative			342,612							342,612
121	Salaries - Educational	75,079			650,583	491,367	1,205,008				2,422,037
122	Salaries - Educational PT				107,492	269,798					377,290
129	Salaries - Educational Substitutes				20,000						20,000
131	Salaries - Professional		78,567	50,358				77,363			206,288
151	Salaries - Clerical			92,593							92,593
192	Salaries - Aides PT				361,078						361,078
199	Salaries - Aides Substitutes				5,000						5,000
	<i>Subtotal</i>	<i>75,079</i>	<i>78,567</i>	<i>485,563</i>	<i>1,144,153</i>	<i>761,165</i>	<i>1,205,008</i>	<i>77,363</i>			<i>3,826,898</i>
211	Medical Insurance	19,668	32,452	159,065	177,840	139,416	337,476	20,448			886,365
212	Dental Insurance	972	1,604	7,835	8,748	6,804	16,524	972			43,459
213	Life Insurance	132	415	2,835	1,188	924	2,244	132			7,870
215	Vision Insurance	114	188	919	1,026	798	1,938	114			5,097
220	Social Security	5,684	5,912	36,705	86,996	57,929	91,407	5,918			290,551
230	Retirement	26,796	28,040	173,297	408,349	271,658	430,070	27,611			1,365,821
250	Unemployment Compensation	170	281	1,370	5,440	2,040	2,890	170			12,361
260	Workers' Compensation	526	550	3,398	7,834	5,330	8,438	542			26,618
	<i>Subtotal</i>	<i>54,062</i>	<i>69,442</i>	<i>385,424</i>	<i>697,421</i>	<i>484,899</i>	<i>890,987</i>	<i>55,907</i>			<i>2,638,142</i>
329	Professional Educational Services - Other			2,500					164,398		166,898
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>2,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>164,398</i>	<i>-</i>	<i>166,898</i>
413	Custodial Services				2,000						2,000
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000</i>
531	Communications - Telephone	594	594	3,144	1,783	6,169	9,778	594			22,656
550	Printing & Binding			500							500
	<i>Subtotal</i>	<i>594</i>	<i>594</i>	<i>3,644</i>	<i>1,783</i>	<i>6,169</i>	<i>9,778</i>	<i>594</i>	<i>-</i>	<i>-</i>	<i>23,156</i>
610	General Supplies	500	3,000	2,460	1,395	5,500	8,500	500			21,855
613	Medical Supplies				2,000						2,000
626	Gasoline			1,500							1,500
640	Books & Periodicals			2,000							2,000
	<i>Subtotal</i>	<i>500</i>	<i>3,000</i>	<i>5,960</i>	<i>3,395</i>	<i>5,500</i>	<i>8,500</i>	<i>500</i>	<i>-</i>	<i>-</i>	<i>27,355</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									376,897	376,897
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>376,897</i>	<i>376,897</i>
	Total	130,235	151,603	884,091	1,848,752	1,257,733	2,114,273	134,364	164,398	376,897	7,062,346

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26 - Early Intervention

SALARY & BENEFIT BREAKDOWN

Function	Name	Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total	
1221	Skelly, Kim	100%	121		75,079	20,412	(780)	36	972	132	114	5,684	26,796	170	526	129,141
	<i>Subtotal</i>				75,079	20,412	(780)	36	972	132	114	5,684	26,796	170	526	129,141
1231	Portenier, Dan	100%	131		50,113	20,412	(780)	36	972	265	114	3,774	17,885	170	351	93,312
1231	VACANT	65%	131		28,454	13,268	(507)	23	632	150	74	2,138	10,155	111	199	54,697
	<i>Subtotal</i>				78,567	33,680	(1,287)	59	1,604	415	188	5,912	28,040	281	550	148,009
1281	Carucci, Christine	30%	111		32,384	6,124	(234)	11	292	214	34	2,459	11,558	51	227	53,120
1281	Manino, Emily	50%	111		36,050	10,206	(390)	18	486	238	57	2,728	12,866	85	252	62,596
1281	Morgan, Marci	50%	111		41,595	10,206	(390)	18	486	275	57	3,152	14,845	85	291	70,620
1281	Reynolds, Allison	10%	111		7,620	2,041	(78)	4	97	50	11	577	2,720	17	53	13,112
1281	Salapek, Carrie	50%	111		37,042	10,206	(390)	18	486	244	57	2,804	13,220	85	259	64,031
1281	Stazer, Leah	50%	111		37,080	10,206	(390)	18	486	245	57	2,807	13,234	85	260	64,088
1281	Stefanucci, Meghan	80%	111		73,913	16,330	(624)	29	778	488	91	5,607	26,380	136	517	123,645
1281	Stevens, Brandi	50%	111		41,369	10,206	(390)	18	486	273	57	3,135	14,765	85	290	70,294
1281	Uzelac, Susan	40%	111		35,559	8,165	(312)	14	389	235	46	2,696	12,691	68	249	59,800
	<i>Subtotal</i>				342,612	83,690	(3,198)	148	3,986	2,262	467	25,965	122,279	697	2,398	581,306
1281	Caldwell, Laura	50%	131		28,325	10,206	(390)	18	486	150	57	2,137	10,109	85	198	51,381
1281	Martin-Raddock, Heather	6%	131		3,708	1,225	(47)	2	58	20	7	280	1,323	10	26	6,612
1281	Nacopoulos, Nicholas	40%	131		18,325	8,165	(312)	14	389	97	46	1,378	6,540	68	128	34,838
	<i>Subtotal</i>				50,358	19,596	(749)	34	933	267	110	3,795	17,972	163	352	92,831
1281	Fagan, Bonnie	100%	151	X	30,566	20,412	-	36	972	102	114	2,338	10,909	170	214	65,833
1281	McLaughlin, Beth	100%	151		31,461	20,412	(900)	36	972	102	114	2,338	11,228	170	220	66,153
1281	Tysiachney, Laura	100%	151		30,566	20,412	(900)	36	972	102	114	2,269	10,909	170	214	64,864
	<i>Subtotal</i>				92,593	61,236	(1,800)	108	2,916	306	342	6,945	33,046	510	648	196,850
1282	Beam, Theresa	100%	121		67,951	20,412	(780)	36	972	132	114	5,139	24,252	170	476	118,874
1282	Fadale, Alice	100%	121		77,454	20,412	(780)	36	972	132	114	5,866	27,643	170	542	132,561
1282	Harris, Linda	100%	121		77,454	20,412	(780)	36	972	132	114	5,866	27,643	170	542	132,561
1282	Ireland, Andrea	100%	121		65,575	20,412	(780)	36	972	132	114	4,957	23,404	170	459	115,451
1282	Lutz, Don	100%	121		84,228	20,412	(780)	36	972	132	114	6,384	30,061	170	590	142,319
1282	Mckoon, Jessica	100%	121		65,575	20,412	(780)	36	972	132	114	4,957	23,404	170	459	115,451
1282	Reed, Edith	100%	121		77,454	20,412	(780)	36	972	132	114	5,866	27,643	170	542	132,561
1282	Smith, Darla	100%	121		66,941	20,412	(780)	36	972	132	114	5,061	23,891	170	469	117,418
1282	Troyer, Lindsey	100%	121		67,951	20,412	(780)	36	972	132	114	5,139	24,252	170	476	118,874
	<i>Subtotal</i>				650,583	183,708	(7,020)	324	8,748	1,188	1,026	49,235	232,193	1,530	4,555	1,126,070
1282	Dymond, Tyler	100%	122		49,994			36				3,825	17,843	170	350	72,218
1282	Stuyvesant, Blakley	100%	122		57,498			36				4,399	20,521	170	402	83,026
	<i>Subtotal</i>				107,492	-	-	72	-	-	-	8,224	38,364	340	752	155,244
1282	Substitutes	100%	129		20,000							1,530	7,138		-	28,668

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26 - Early Intervention

			<i>Subtotal</i>	20,000						1,530	7,138			28,668		
1282	Anderson, Tracey	100%	192	17,042						1,304	6,082	170	119	24,753		
1282	Carroll, Rebecca	100%	192	17,364						1,328	6,197	170	122	25,217		
1282	Donikowski, Amy	100%	192	17,042						1,304	6,082	170	119	24,753		
1282	Galloway-Miller, Nicole	100%	192	17,176						1,314	6,130	170	120	24,946		
1282	Gdanetz, Rachael	100%	192	17,096						1,308	6,102	170	120	24,832		
1282	Higgins, Skylund	100%	192	17,042						1,304	6,082	170	119	24,753		
1282	Kelly, Jessie	100%	192	16,952						1,297	6,050	170	119	24,624		
1282	Loring, Jamie	100%	192	17,042						1,304	6,082	170	119	24,753		
1282	Mailliard, Sabrina	100%	192	17,203						1,316	6,140	170	120	24,985		
1282	Monza, Christa	100%	192	17,338						1,326	6,188	170	121	25,179		
1282	Paulus, Phyllis	100%	192	17,669						1,352	6,306	170	124	25,657		
1282	Pier, Lisa	100%	192	17,427						1,333	6,220	170	122	25,308		
1282	Pierce, Shana	100%	192	16,872						1,291	6,022	170	118	24,509		
1282	Sadler, Claudette	100%	192	17,535						1,341	6,258	170	123	25,463		
1282	Scalise, Heidi	100%	192	17,176						1,314	6,130	170	120	24,946		
1282	Sturey, Sharon	100%	192	17,364						1,328	6,197	170	122	25,217		
1282	Trost, Leeann	100%	192	17,839						1,365	6,367	170	125	25,902		
1282	VACANT	100%	192	16,872						1,291	6,022	170	118	24,509		
1282	VACANT	100%	192	16,872						1,291	6,022	170	118	24,509		
1282	Vickers, Kimberly	100%	192	16,952						1,297	6,050	170	119	24,624		
1282	Winans, Margaret	100%	192	17,203						1,316	6,140	170	120	24,985		
			<i>Subtotal</i>	361,078			756			27,624	128,869	3,570	2,527	524,424		
1282	Substitutes	100%	199	5,000						383	1,785			7,168.00		
			<i>Subtotal</i>	5,000						383	1,785			7,168		
1283	Beer, Kate	100%	121	65,575	X	20,412	-	36	972	132	114	5,016	23,404	170	459	116,290
1283	Crowley, Lori	100%	121	82,471		20,412	(780)	36	972	132	114	6,249	29,434	170	577	139,787
1283	Kleps, Heather	100%	121	66,763		20,412	(780)	36	972	132	114	5,048	23,828	170	467	117,162
1283	McKown, Karissa	100%	121	65,575		20,412	(780)	36	972	132	114	4,957	23,404	170	459	115,451
1283	Shields, Kayla	100%	121	63,377	X	20,412	-	36	972	132	114	4,848	22,619	170	444	113,124
1283	Cortes, Kelly	100%	121	80,665		20,412	(780)	36	972	132	114	6,111	28,789	170	565	137,186
1283	Weiss, Sara	100%	121	66,941		20,412	(780)	36	972	132	114	5,061	23,891	170	469	117,418
			<i>Subtotal</i>	491,367		142,884	(3,900)	252	6,804	924	798	37,290	175,369	1,190	3,440	856,418
1283	Blood, Kelly	100%	122	53,075				36				4,060	18,942	170	372	76,655
1283	Dailey, Jamie	100%	122	57,498				36				4,399	20,521	170	402	83,026
1283	Hannah, April	100%	122	53,075				36				4,060	18,942	170	372	76,655
1283	Hess, Chloe	100%	122	53,075				36				4,060	18,942	170	372	76,655
1283	VACANT	100%	122	53,075				36				4,060	18,942	170	372	76,655
			<i>Subtotal</i>	269,798				180				20,639	96,289	850	1,890	389,646

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26 - Early Intervention

1285	Jaeger, Rosa	100%	121	75,079	20,412	(780)	36	972	132	114	5,684	26,796	170	526	129,141
1285	Junkin, Kathy	100%	121	69,139	X 20,412	-	36	972	132	114	5,289	24,676	170	484	121,424
1285	Lenart, Carly	100%	121	69,139	20,412	(780)	36	972	132	114	5,229	24,676	170	484	120,584
1285	Macarthur, Jennifer	100%	121	80,665	20,412	(780)	36	972	132	114	6,111	28,789	170	565	137,186
1285	Malina, Janet	100%	121	71,515	20,412	(780)	36	972	132	114	5,411	25,524	170	501	124,007
1285	Maloney, Holly	100%	121	75,079	X 20,412	-	36	972	132	114	5,744	26,796	170	526	129,981
1285	Mattocks, MacKayla	100%	121	62,665	20,412	(780)	36	972	132	114	4,734	22,365	170	439	111,259
1285	Oconnor, Kathryn	100%	121	68,786	20,412	(780)	36	972	132	114	5,202	24,550	170	482	120,076
1285	Palmer, Brandy	100%	121	70,327	X 20,412	-	36	972	132	114	5,380	25,100	170	492	123,135
1285	Peters, Amy	100%	121	65,575	20,412	(780)	36	972	132	114	4,957	23,404	170	459	115,451
1285	Rossi, Sara	100%	121	66,763	20,412	(780)	36	972	132	114	5,048	23,828	170	467	117,162
1285	Sala, Barb	100%	121	77,454	20,412	(780)	36	972	132	114	5,866	27,643	170	542	132,561
1285	Sculley, Danielle	100%	121	75,079	20,412	(780)	36	972	132	114	5,684	26,796	170	526	129,141
1285	Stamm, Olivia	100%	121	67,951	20,412	(780)	36	972	132	114	5,139	24,252	170	476	118,874
1285	Stull, Maria	100%	121	72,702	20,412	(780)	36	972	132	114	5,502	25,947	170	509	125,716
1285	Moses, Hayley	100%	121	65,575	X 20,412	-	36	972	132	114	5,016	23,404	170	459	116,290
1285	Wilwohl, Hailey	100%	121	71,515	20,412	(780)	36	972	132	114	5,411	25,524	170	501	124,007
	<i>Subtotal</i>			<i>1,205,008</i>	<i>347,004</i>	<i>(10,140)</i>	<i>612</i>	<i>16,524</i>	<i>2,244</i>	<i>1,938</i>	<i>91,407</i>	<i>430,070</i>	<i>2,890</i>	<i>8,438</i>	<i>2,095,995</i>
2140	Anthony, Claire	100%	131	77,363	X 20,412		36	972	132	114	5,918	27,611	170	542	133,270.00
	<i>Subtotal</i>			<i>77,363</i>	<i>20,412</i>	<i>-</i>	<i>36</i>	<i>972</i>	<i>132</i>	<i>114</i>	<i>5,918</i>	<i>27,611</i>	<i>170</i>	<i>542</i>	<i>133,270</i>
	Total			3,826,898	912,622	(28,874)	2,617	43,459	7,870	5,097	290,551	1,365,821	12,361	26,618	6,465,040



2023-2024

62 - Workers' Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	132,991
	Total	<u>132,991</u>

62 - Workers' Compensation

<u>EXPENSES</u>		Function							Total
Object	Description	2515							
260	Workers' Compensation	132,991						132,991	
	<i>Subtotal</i>	<i>132,991</i>	-	-	-	-	-	<i>132,991</i>	
	Total	132,991	-	-	-	-	-	132,991	



2023-2024

63 - Hospitalization

REVENUE

<u>Function</u>	<u>Description</u>	<u>Total</u>
6970	Services Provided Other Funds - Medical	5,109,761
6970	Services Provided Other Funds - Dental	250,037
6970	Services Provided Other Funds - Life	53,853
6970	Services Provided Other Funds - Vision	29,328
	Total	<u><u>5,442,979</u></u>

63 - Hospitalization

<u>EXPENSES</u>		Function							Total
Object	Description	2515							
211	Medical Insurance	5,109,761							5,109,761
212	Dental Insurance	250,037							250,037
213	Life Insurance	53,853							53,853
215	Vision Insurance	29,328							29,328
<i>Subtotal</i>		<i>5,442,979</i>	-	-	-	-	-	-	<i>5,442,979</i>
Total		5,442,979	-	-	-	-	-	-	5,442,979



2023-2024

64 - Unemployment Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	61,578
	Total	61,578

64 - Unemployment Compensation

<u>EXPENSES</u>		Function							Total
Object	Description	2515							
250	Unemployment Compensation	61,578						61,578	
	<i>Subtotal</i>	<i>61,578</i>	-	-	-	-	-	<i>61,578</i>	
	Total	61,578	-	-	-	-	-	61,578	