Preliminary 2024-2025 Budget

NORTHWEST TRI-COUNTY INTERMEDIATE UNIT
INTEGRITY • SERVICE • ACCOUNTABILITY

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

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

- IU Board Approved Resolution and Action Plan, December 2012

MISSION STATEMENT

IU5 provides excellence, equity, and opportunities.

VISION STATEMENT

Creating future ready,

self-empowered individuals and families for lifelong learning.

SHARED VALUES

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

IU5
Northwest Tri-County Intermediate Unit 5

252 Waterford St. Edinboro, PA 16412
Phone: 814-734-5610 / 1-800-677-5610
Fax: 814-734-2303
TDD: 711
www.iu5.org

2023-2024 IU ADMINISTRATIVE/BOARD GOALS

Staff Interaction

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

Professional Interaction

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

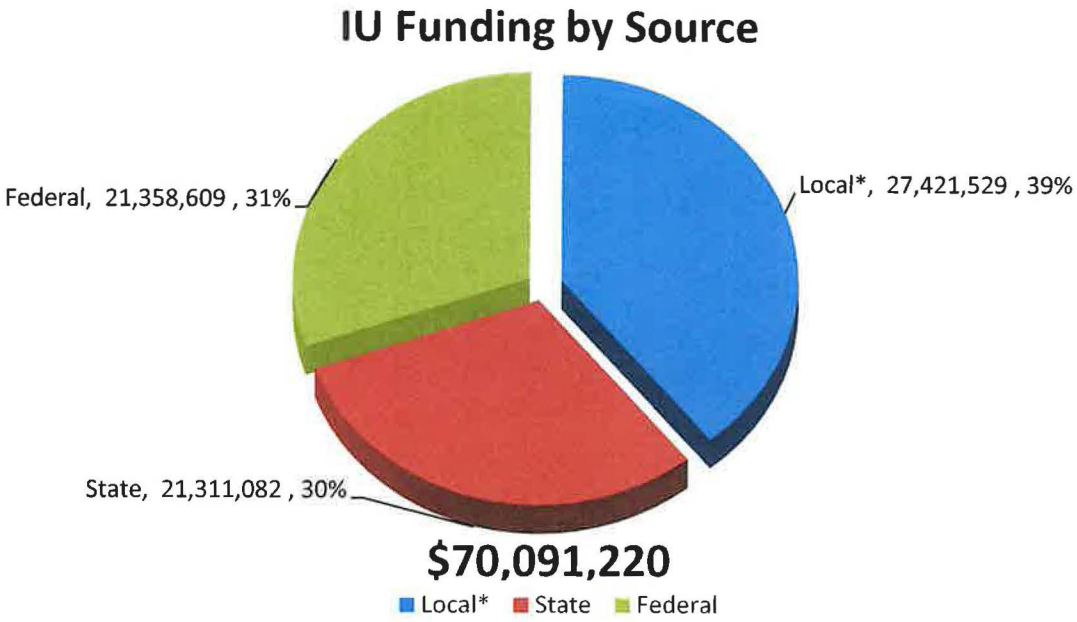
Leadership and Personal Qualities

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

Business and Finance

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

REVENUE



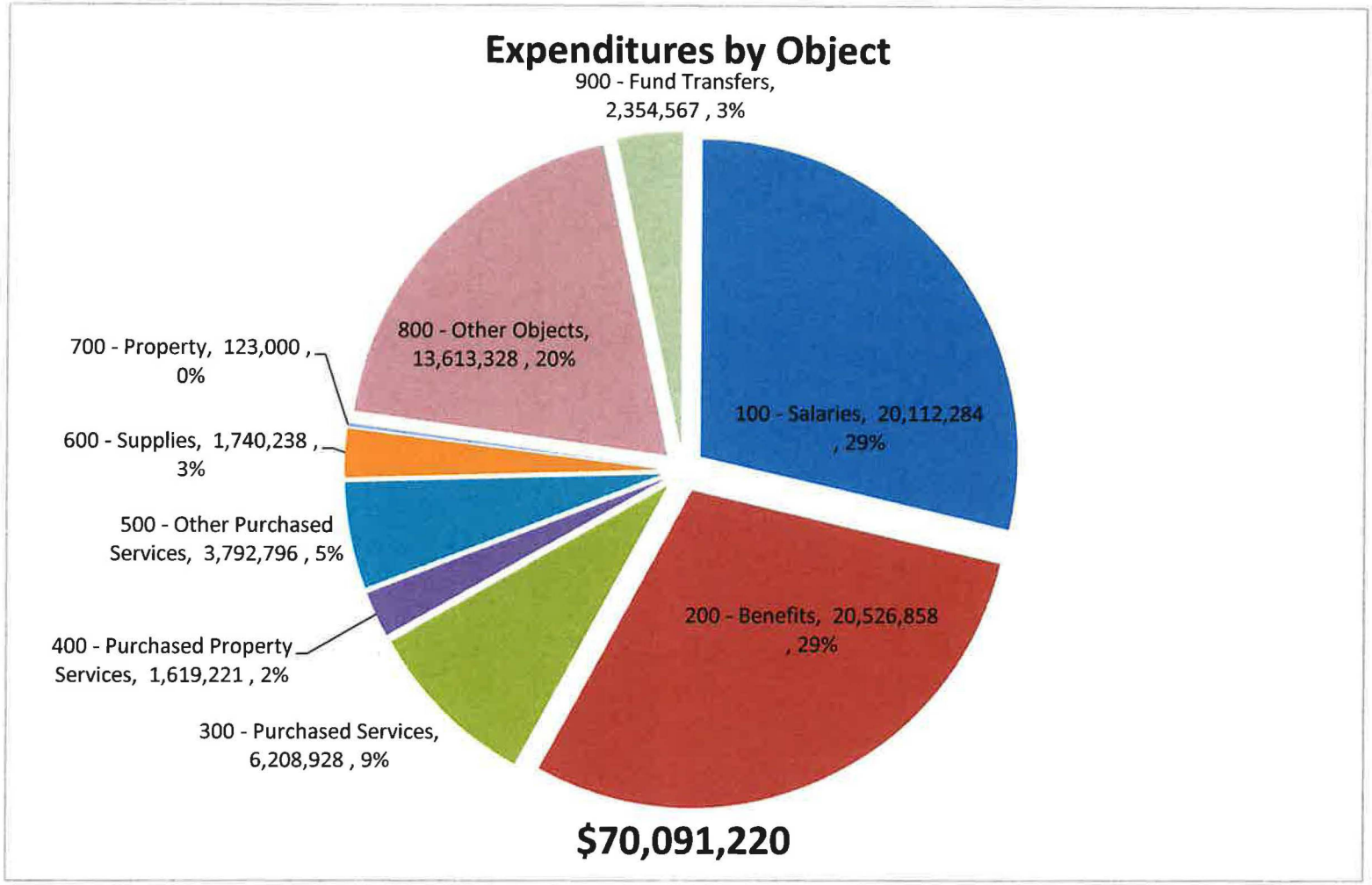
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

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

REVENUE ASSUMPTIONS

- 2023-2024 grant allocation amounts used to prepare 2024-2025 budgets
- Grant amounts shown as revenue in the program to offset expenses
- Revenue for social security for all state and local programs recorded at "New" or "Existing" Rates
- Revenue for retirement for all programs recorded at "New" or "Existing" Rates
- SIS Assigned Fund Balance will be used to balance the SIS budget
- Unassigned Fund Balance will be used to balance the Support Services budget
    - Unassigned Fund Balance $6,010,493 per 6/30/2023 Audit *Audit available upon request
- Proposed 2024-2025 Budget does not reflect changes in Special Ed classrooms and services – through Transfer of Entity (TOE)

EXPENDITURES



EXPENDITURE ASSUMPTIONS

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

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

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

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25	Institutional Fund	83,373.00	87,868.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes
26	Early Intervention Fund	7,062,346.00	7,995,734.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes
62	Workers' Compensation	132,991.00	159,590.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	5,442,979.00	5,837,203.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	61,578.00	63,810.00	Unemployment Compensation	Local	N/A
100	Walmart Grant - OT			INACTIVE - Grant to provide iPADS to OT/PT staff	Local	
102	Title I - Corry SD			INACTIVE - Title I Carryover for Corry Area School District - pass through fund	Local	
103	Autism Society Grant - Waterford			INACTIVE - Funds received from Autism Society to support supplies in new class at Waterford Elementary	Local	
108	PDE Training Administration			INACTIVE - PDE Grant	Local	
111	eFund Grant (IU #6)			INACTIVE - PDE Grants to build wide area networks	Local	
112	Computer Fair			INACTIVE – Local competition to qualify for the Pennsylvania High School Computer Fair. Annual event that highlights PA high school students' application skills and computer knowledge	Local	
113	Cyber Services			INACTIVE: Provides alternative to cyber charter schools	Local	
116	PA Educator			INACTIVE - Website used for applications. IU5 continues to partner with PA Educator.net	Local	
118	eFund Grant Two (IU #5)			INACTIVE - Continuation of WAN Buildout grant from PDE	Local	
119	EI Erie Community Foundation Grant			INACTIVE - Providing Pre-K Teachers with High Quality Staff Development	Local	
121	Career Education Efforts			INACTIVE	Local	
122	Early Intervention Inclusion Grant			INACTIVE - Grant to support inclusionary activities in Early Intervention	Local	
123	PaTTAN			INACTIVE - Pathways to Graduation Project funded through a contract with PaTTAN and provides support to build LEA's capacity to increase graduation rates and decrease dropout rates for students with disabilities.		
123	PaTTAN			INACTIVE - Dyslexia Project funded through a contract with PaTTAN and provides intensive support to the Millcreek Township School District to aid in the implementation of the Dyslexia Screening and Early Literacy Intervention Pilot Program under Act 69 of 2014.	Local	
126	Regional Choice Initiative - Crawford County			INACTIVE - Superintendent-led program, "dual enrollment" concept managed by IU and located at the CCCTS on Thurston Road. IU duties include leading committee meetings, scheduling of college/university courses, parent and student orientations, day-to-day supervision of program	Local	
127	Child Development Associates			INACTIVE - Provide training to acquire CDA certification	Local	
128	MASTERS			INACTIVE - A one-week summer experience in math and science for highly talented elementary students in grades 2 through 6	Local	
129	Preschool Supervisors			INACTIVE - Funding from MAWAs from Western region to suppport 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 21st Century Teaching & Learning coaches	Local	
142	Keystones to Opportunities (KtO)			INACTIVE - Initiative to advance literacy skills, including pre-literacy skills, reading, and writing, for students from birth through grade 12, including limited-English-proficient students and students with disabilities	Local	
143	Fall Regional Common Inservice Day			INACTIVE - Pass through account for a cooperative endeavor involving IU5, School Districts, Curriculum Directors, and Specialty Educators for a Fall Common Inservice Day	Local	
144	Data Handbook Grant			INACTIVE - Grant from PDE to create a Data Handbook	Local	
145	Opioid Summit			INACTIVE - The Summit will afford State and Local professionals the opportunity to collaborate and continue to build networks in response to the opioid crisis in Pennsylvania.		
146	Governor's Institute			INACTIVE - Early learning initiative funded by the Governor's office	Local	

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148	PIIC			INACTIVE - PIIC mentors work with instructional coaches to focus on increasing student engagement and improving student achievement through the implementation of the PLN framework and other evidence-based literacy strategies	Local	
149	PDE Intergovernmental Agreement			INACTIVE - Permits the IU to bid on and carry-out PDE initiatives	Local	
152	Autistic Support Transition Grant			INACTIVE - Federal grant that suppported 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 eudcation at the Crawford County Correctional Facility.	Local	
162	No Kid Hungry			Funds are focused to supplement the unexpected costs associated with the pandemic challenges. Funding for an extra delivery driver, rental truck, and extra coolers to meet the needs of the extra food orders is expected.	Local	No
162	Foundation Grant - Stadler			INACTIVE - Grant that supported purchase of iPads for Autistic class	Local	
163	IU 5 Engineering Pilot Program (MAGPI)			INACTIVE - A collaborative online learning opportunity for engineering students and the TEK4S program	Local	
164	TEK4S			INACTIVE - Student program to hone 21st century skills essential to learning while fostering the use of emerging technologies to strengthen the pedagogical practices of educators within their school district	Local	
165	eFund Grant for the Diocese			INACTIVE - PDE Grant for the Diocese WAN	Local	
166	STEM Budget			INACTIVE - IU5 serves on the Advisory Council of the NWPA STEM Alliance. Handles registration for annual conference and issues contracts for guest speakers	Local	
167	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	
179	Hermitage House Residential Program	231,979.00		INACTIVE - Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes
184	Edinboro Therapeutic Elementary			INACTIVE - Funds to support elementary aged students from various Erie and Crawford County districts who are in need of a Therapeutic Educational day programming who may not qualify for partial or residential programming, located at Edinboro University.	Local	Yes
185	Share Northwest			INACTIVE - IU was the fiscal agent for the Library group	Local	
190	Student Forum			INACTIVE - Student leaders from the IU5 region met four times a year to discuss solutions to common school-related and community issues	Local	
191	SES - GECAC			INACTIVE - Funds provided supplemental educational services to GECAC Charter School (now called RBWiley Charter)	Local	
245	Alternative Ed Disruptive Youth			INACTIVE - State funds through grant that supported AEDY program	Local	
250	ACTS			INACTIVE - Aligning curriculum to standards in Pennsylvania	Local	
251	Math Design Collaborative (MDC)			INACTIVE - The PA- Math Design Collaborative for Elementary grades 3-5 will provide teachers with Formative Assessment Lessons (FALS) to engage students in a productive struggle that builds fluency with procedural skills and deepens mathematical reasoning and understanding	Local	
252	Project MAX			INACTIVE - Project MAX is MAXimizing Access and Learning for all students. The purpose is to increase the capacity of PA. schools to provide all students, including those with complex instructional needs, with maximum access to the general ed. curriculum and PA. Academic Standards.	Local	
261	Level 1 - School Improvement			INACTIVE - Building Capacity Inititiative to provide support for school improvement services	Local	
262	PA Benchmark Assessment			INACTIVE - Grant for Assessment Services	Local	

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

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

Report Total: **$66,989,275.00** **$70,091,220.00**

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

2024-2025 Program Fees

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

* All programs reconciled at year end.

2024-2025 School Improvement

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

2024-2025 IU Substitute & Part-Time Rates

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

2024-2025 IU Rates

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

Revenue Report

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-000 FUNDING SOURCE 000

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	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	FUNDING SOURCE 000	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE

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

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

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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	830	1,000	0	0	0	0	1,000
TOTAL	MISC REVENUE	830	1,000	0	0	0	0	1,000
TOTAL	EDINBORO AS FUNDRAISER	830	1,000	0	0	0	0	1,000

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES

6510	INTEREST	0	0	0	0	0	0	0
TOTAL	INTEREST	0	0	0	0	0	0	0
6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
6947	IU MEMBERS EDUC WITHHOL	23,734	23,734	0	0	0	0	23,734
TOTAL	IU MEMBERS EDUC WITHHOL	23,734	23,734	0	0	0	0	23,734
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6962	PRINTING (EXTERNAL)	8,200	31,937	0	0	0	0	45,240
TOTAL	PRINTING (EXTERNAL)	8,200	31,937	0	0	0	0	45,240
6969	OTHER SERVICES PROVIDED	289,561	290,711	0	0	0	0	279,711
TOTAL	OTHER SERVICES PROVIDED	289,561	290,711	0	0	0	0	279,711
6970	SERV PROVIDED OTHER FUN	83,100	93,136	0	0	0	0	102,000
TOTAL	SERV PROVIDED OTHER FUN	83,100	93,136	0	0	0	0	102,000
6971	INDIRECT COST	786,755	839,494	0	0	0	0	855,249
TOTAL	INDIRECT COST	786,755	839,494	0	0	0	0	855,249
6990	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
TOTAL	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0
6991	MISC REVENUE PRIOR YR	0	0	0	0	0	0	0
TOTAL	MISC REVENUE PRIOR YR	0	0	**0**	**0**	0	0	0
6992	MISC REVENUE-ENERGY	1,432	4,297	0	**0**	0	**0**	4,000
TOTAL	MISC REVENUE-ENERGY	1,432	4,297	**0**	0	0	0	4,000
6996	MISC REVENUE-ITS	694,381	709,596	**0**	0	0	0	773,871
TOTAL	MISC REVENUE-ITS	694,381	709,596	0	0	0	0	773,871
6999	MISC REVENUE	369,469	586,366	0	0	0	**0**	177,130
TOTAL	MISC REVENUE	369,469	586,366	0	0	0	0	177,130

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES

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

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

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

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

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

SELECTION CRITERIA: ALL

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-110 ENGLISH LEARNERS

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES

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

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS

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

Fund-10 GENERAL FUND
Funding Source-117 WISDOMWHERE

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-120 INSERVICE

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

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS

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

Fund-10 GENERAL FUND
Funding Source-124 FUEL CONSORTIUM

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-125 RCI - ERIE COUNTY

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

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

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

Fund-10 GENERAL FUND
Funding Source-127 CAOLA

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH

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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-135 PDE INITIATIVES

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

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-138 HOMELESS

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

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

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

Fund-10 GENERAL FUND
Funding Source-145 OPIOID SUMMIT

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

Fund-10 GENERAL FUND
Funding Source-146 GOVERNORS INSTITUTE

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

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-147 MIGRANT SUMMER PROGRAM

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

Fund-10 GENERAL FUND
Funding Source-148 PIIC

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

Fund-10 GENERAL FUND
Funding Source-149 HEALTHCARE CONFERENCES

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

Fund-10 GENERAL FUND
Funding Source-150 STATE PROJECTS

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

Fund-10 GENERAL FUND
Funding Source-151 SAS INSTITUTES

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-151 SAS INSTITUTES

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	SAS INSTITUTES	490,837	533,516	0	0	0	0	396,789

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

7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	0	0	0	0	0	0	0

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

7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-154 DATA SUMMIT

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	DATA SUMMIT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-155 PUBLIC INNOVATORS LAB

7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOVATORS LAB	0	0	0	0	0	0	0

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

6999	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
TOTAL	MISC REVENUE	58,980	58,980	0	0	0	0	58,980
7810	REVENUE - SOCIAL SECURI	2,144	2,115	0	0	0	0	1,560
TOTAL	REVENUE - SOCIAL SECURI	2,144	2,115	0	0	0	0	1,560
7820	REVENUE - RETIREMENT	5,632	5,445	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	5,632	5,445	0	0	0	0	0
TOTAL	QOL-QUALITY OF LIFE	66,756	66,540	0	0	0	0	60,540

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING

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

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS

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

Fund-10 GENERAL FUND
Funding Source-172 NEURORESTORATIVE

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

Fund-10 GENERAL FUND
Funding Source-173 ANDROMEDA HOUSE

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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

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

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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-181 BETHESDA PARTIAL								
6948	IU SD-DIRECT CONTRIBUTI	927,941	965,197	0	0	0	0	1,108,281
TOTAL	IU SD-DIRECT CONTRIBUTI	927,941	965,197	0	0	0	0	1,108,281
7810	REVENUE - SOCIAL SECURI	18,484	19,147	0	0	0	0	19,191
TOTAL	REVENUE - SOCIAL SECURI	18,484	19,147	0	0	0	0	19,191
7820	REVENUE - RETIREMENT	85,810	89,062	0	0	0	0	86,809
TOTAL	REVENUE - RETIREMENT	85,810	89,062	0	0	0	0	86,809
TOTAL	BETHESDA PARTIAL	1,032,235	1,073,406	0	0	0	0	1,214,281
Fund-10 GENERAL FUND Funding Source-182 BETHESDA THERAPEUTIC ED								
6948	IU SD-DIRECT CONTRIBUTI	265,590	283,160	0	0	0	0	286,582
TOTAL	IU SD-DIRECT CONTRIBUTI	265,590	283,160	0	0	0	0	286,582
7810	REVENUE - SOCIAL SECURI	3,165	3,228	0	0	0	0	3,398
TOTAL	REVENUE - SOCIAL SECURI	3,165	3,228	0	0	0	0	3,398
7820	REVENUE - RETIREMENT	14,736	15,058	0	0	0	0	15,456
TOTAL	REVENUE - RETIREMENT	14,736	15,058	0	0	0	0	15,456
TOTAL	BETHESDA THERAPEUTIC ED	283,491	301,446	0	0	0	0	305,436
Fund-10 GENERAL FUND Funding Source-183 BETHESDA ACUTE PRT SECOND								
6948	IU SD-DIRECT CONTRIBUTI	173,453	178,116	0	0	0	0	182,663
TOTAL	IU SD-DIRECT CONTRIBUTI	173,453	178,116	0	0	0	0	182,663
7810	REVENUE - SOCIAL SECURI	3,233	3,320	0	0	0	0	3,450
TOTAL	REVENUE - SOCIAL SECURI	3,233	3,320	0	0	0	0	3,450
7820	REVENUE - RETIREMENT	14,736	15,295	0	0	0	0	15,683
TOTAL	REVENUE - RETIREMENT	14,736	15,295	0	0	0	0	15,683
TOTAL	BETHESDA ACUTE PRT SECO	191,422	196,731	0	0	0	0	201,796
Fund-10 GENERAL FUND Funding Source-184 EDINBORO THERAPEUTIC ELEM								
6948	IU SD-DIRECT CONTRIBUTI	286,096	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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

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

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

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

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

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

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-191 CAIU PA DOH HEALTH WORKER

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

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

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

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS

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

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS

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

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

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

Fund-10 GENERAL FUND
Funding Source-201 PRRI

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

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-215 SCHOOL IMPROVE / PROF DEV

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	TREC GRANT	0	0	0	0	0	0	0

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

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	RSSE-STATE	0	0	0	0	0	0	0

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

7280	ADULT LITERACY	352,160	322,950	0	0	0	0	40,432
TOTAL	ADULT LITERACY	352,160	322,950	0	0	0	0	40,432
7810	REVENUE - SOCIAL SECURI	10,184	8,733	0	0	0	0	9,092
TOTAL	REVENUE - SOCIAL SECURI	10,184	8,733	0	0	0	0	9,092
7820	REVENUE - RETIREMENT	44,083	37,353	0	0	0	0	322,950
TOTAL	REVENUE - RETIREMENT	44,083	37,353	0	0	0	0	322,950
8620	ABE/GED COMMUNITY BASED	0	0	0	0	0	0	0
TOTAL	ABE/GED COMMUNITY BASED	0	0	0	0	0	0	0
TOTAL	STATE ADULT ED	406,427	369,036	0	0	0	0	372,474

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY

7280	ADULT LITERACY	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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

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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-350 SAP

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-350 SAP

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT

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

Fund-10 GENERAL FUND
Funding Source-380 ACT 89

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

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

7220	VOCATIONAL EDUCATION	0	0	0	0	0	0	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	45,345	0	0	0	0	0	0
TOTAL	SI / PD INITIATIVES	45,345	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	STATE PDE INITIATIVE	45,345	0	0	0	0	0	0

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----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
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

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

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

Fund-10 GENERAL FUND
Funding Source-520 IDEA

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

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

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

SELECTION CRITERIA: ALL

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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM

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

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

Fund-10 GENERAL FUND
Funding Source-881 UBMS

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

SELECTION CRITERIA: ALL

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

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

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS

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

Fund-10 GENERAL FUND
Funding Source-979 EANS II

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

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
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

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
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
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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	1,255,770	1,310,277	0	0	0	0	1,286,365
TOTAL	RECEIPTS-OTHER LEAS IN	1,255,770	1,310,277	0	0	0	0	1,286,365
6948	IU SD-DIRECT CONTRIBUTI	7,446,342	7,896,976	0	0	0	0	8,138,891
TOTAL	IU SD-DIRECT CONTRIBUTI	7,446,342	7,896,976	0	0	0	0	8,138,891
6999	MISC REVENUE	43,247	18,861	0	0	0	0	22,304
TOTAL	MISC REVENUE	43,247	18,861	0	0	0	0	22,304
7271	SPECIAL EDUCATION REV	2,033,783	2,107,424	0	0	0	0	2,276,808
TOTAL	SPECIAL EDUCATION REV	2,033,783	2,107,424	0	0	0	0	2,276,808
7810	REVENUE - SOCIAL SECURI	264,253	281,110	0	0	0	0	290,448
TOTAL	REVENUE - SOCIAL SECURI	264,253	281,110	0	0	0	0	290,448
7820	REVENUE - RETIREMENT	1,236,597	1,313,763	0	0	0	0	1,326,266
TOTAL	REVENUE - RETIREMENT	1,236,597	1,313,763	0	0	0	0	1,326,266
9610	REVENUE FROM SCHOOL DIS	25,000	0	0	0	0	0	0
TOTAL	REVENUE FROM SCHOOL DIS	25,000	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	12,304,992	12,928,411	0	0	0	0	13,341,082
TOTAL	SPECIAL EDUCATION FUND	12,304,992	12,928,411	0	0	0	0	13,341,082

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
TOTALED ON: Fund,Funding Source,Function
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Fund-62 WORKERS COMPENSATION
Funding Source-000 FUNDING SOURCE 000

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
TOTALED ON: Fund,Funding Source,Function
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Fund-63 HOSPITALIZATION FUND
Funding Source-000 FUNDING SOURCE 000

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

SELECTION CRITERIA: ALL

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

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

Expense Report

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-000 FUNDING SOURCE 000

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	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	128,467	133,964	0	0	0	0	140,580
TOTAL	BOARD SERVICES	128,467	133,964	0	0	0	0	140,580
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	276,256	290,222	0	0	0	0	288,586
TOTAL	OFFICE EXECUTIVE DIRECT	276,256	290,222	0	0	0	0	288,586
2650	VEHICLE OPER & MAINT	4,600	6,308	0	0	0	0	7,300
TOTAL	VEHICLE OPER & MAINT	4,600	6,308	0	0	0	0	7,300
TOTAL	ADMINISTRATIVE	409,323	430,494	0	0	0	0	436,466

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

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

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

1281	DEVELOPMENTAL DELAY SUP	20,336	21,417	0	0	0	0	27,178
TOTAL	DEVELOPMENTAL DELAY SUP	20,336	21,417	0	0	0	0	27,178
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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES

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

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

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

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

Fund-10 GENERAL FUND
Funding Source-110 ENGLISH LEARNERS

1490	ADDL OTHER INSTR PROG	531,373	651,194	0	0	0	0	712,221
TOTAL	ADDL OTHER INSTR PROG	531,373	651,194	0	0	0	0	712,221
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	34,601	42,686	0	0	0	0	46,996
TOTAL	INTRAFUND TRANSFER	34,601	42,686	0	0	0	0	46,996
TOTAL	ENGLISH LEARNERS	565,974	693,880	0	0	0	0	759,217

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	17,551	16,929	0	0	0	0	25,578
TOTAL	INSTR. STAFF DEVEL. SER	17,551	16,929	0	0	0	0	25,578
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	1,404	1,354	0	0	0	0	2,046
TOTAL	INTRAFUND TRANSFER	1,404	1,354	0	0	0	0	2,046

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-120 INSERVICE

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

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS

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

Fund-10 GENERAL FUND
Funding Source-124 FUEL CONSORTIUM

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

SELECTION CRITERIA: ALL

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

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

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

2190	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT 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	RCI - CRAWFORD COUNTY	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-127 CAOLA

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

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

SELECTION CRITERIA: ALL

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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-135 PDE INITIATIVES

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

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS

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

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS

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

Fund-10 GENERAL FUND
Funding Source-138 HOMELESS

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

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

SELECTION CRITERIA: ALL

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

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	REGIONAL COMMON INSERVI	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-145 OPIOID SUMMIT

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	OPIOID SUMMIT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-146 GOVERNORS INSTITUTE

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2990	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE	0	0	0	0	0	0	0

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

1420	SUMMER SCHOOL	111,418	185,624	0	0	0	0	122,653
TOTAL	SUMMER SCHOOL	111,418	185,624	0	0	0	0	122,653
TOTAL	MIGRANT SUMMER PROGRAM	111,418	185,624	0	0	0	0	122,653

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

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-149 HEALTHCARE CONFERENCES

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	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	454,479	493,996	0	0	0	0	367,397
TOTAL	INSTRUC & CURR DEV SERV	454,479	493,996	0	0	0	0	367,397
5410	INTRAFUND TRANSFER	36,358	39,520	0	0	0	0	29,392
TOTAL	INTRAFUND TRANSFER	36,358	39,520	0	0	0	0	29,392
TOTAL	SAS INSTITUTES	490,837	533,516	0	0	0	0	396,789
Fund-10 GENERAL FUND Funding Source-152 SAS PORTAL TRAINING								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	SAS PORTAL TRAINING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-153 WRITING AND HANDSCORING								
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-154 DATA SUMMIT

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
5410	INTRAFUND TRANSFER	0	0	0	0	0	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	62,388	62,172	0	0	0	0	56,172
TOTAL	INSTRUCTIONAL SERVICES	62,388	62,172	0	0	0	0	56,172
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	66,756	66,540	0	0	0	0	60,540

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

1691	INSTRUCTIONAL SERVICES	21,130	2,100	0	0	0	0	2,600
TOTAL	INSTRUCTIONAL SERVICES	21,130	2,100	0	0	0	0	2,600
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	21,130	2,100	0	0	0	0	2,600

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

SELECTION CRITERIA: ALL

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

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

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

Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION

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

SELECTION CRITERIA: ALL

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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING

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

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS

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

SELECTION CRITERIA: ALL

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

Fund-10 GENERAL FUND
Funding Source-172 NEURORESTORATIVE

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

Fund-10 GENERAL FUND
Funding Source-173 ANDROMEDA HOUSE

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

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

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

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

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

SELECTION CRITERIA: ALL

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

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	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	352,844	226,044	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	352,844	226,044	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	9,138	5,935	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	9,138	5,935	0	0	0	0	0
TOTAL	HERMITAGE HOUSE ALT ED	361,982	231,979	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-180 BETHESDA ACUTE PARTIAL								
1231	EMOTIONAL SUPPORT(PUBLI	187,251	185,834	0	0	0	0	189,680
TOTAL	EMOTIONAL SUPPORT(PUBLI	187,251	185,834	0	0	0	0	189,680
1442	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	4,901	4,871	0	0	0	0	4,968
TOTAL	INTRAFUND TRANSFER	4,901	4,871	0	0	0	0	4,968
TOTAL	BETHESDA ACUTE PARTIAL	192,152	190,705	0	0	0	0	194,648
Fund-10 GENERAL FUND Funding Source-181 BETHESDA PARTIAL								
1231	EMOTIONAL SUPPORT(PUBLI	1,005,972	1,046,089	0	0	0	0	1,182,914
TOTAL	EMOTIONAL SUPPORT(PUBLI	1,005,972	1,046,089	0	0	0	0	1,182,914
2271	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL

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

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

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

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

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

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

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

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

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

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

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

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

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

2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
2360	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	0	0	0	0	0	0
2420	MEDICAL SERVICES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0
2511	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
2831	SUPERVISION OF STAFF SE	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF STAFF SE	0	0	0	0	0	0	0
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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	ALL HAZARDS IGA	0	0	0	0	0	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
2190	OTHER STUDENT SERVICES	12,135	6,969	0	0	0	0	926
TOTAL	OTHER STUDENT SERVICES	12,135	6,969	0	0	0	0	926
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	709	297	0	0	0	0	74
TOTAL	INTRAFUND TRANSFER	709	297	0	0	0	0	74
TOTAL	STUDENT PROGRAMS	12,844	7,266	0	0	0	0	1,000
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	8,995	0	0	0	0	32,280
TOTAL	DEAF/HEARING IMPAIRED	0	8,995	0	0	0	0	32,280
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	18,725	12,880	0	0	0	0	14,640
TOTAL	SPEECH AND LANGUAGE	18,725	12,880	0	0	0	0	14,640
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	5,667	10,430	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	5,667	10,430	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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS

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

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS

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

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS

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

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

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

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

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

SELECTION CRITERIA: ALL

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

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

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

Fund-10 GENERAL FUND
Funding Source-201 PRRI

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

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

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

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

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

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

SELECTION CRITERIA: ALL

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

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

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

Fund-10 GENERAL FUND
Funding Source-252 PROJECT MAX

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

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

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

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	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	TREC GRANT	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
TOTALED ON: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-274 RSSE-STATE

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
2260	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	RSSE-STATE	0	0	0	0	0	0	0

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY

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

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

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

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

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

SELECTION CRITERIA: ALL

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

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	3,582	3,091	0	0	0	0	2,480
TOTAL	MIGRANT CHILD CARE	72,152	61,388	0	0	0	0	49,408
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	46,385	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	46,385	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	3,711	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	3,711	0	0	0	0	0
TOTAL	21ST CENTURY	0	50,096	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-350 SAP								
1231	EMOTIONAL SUPPORT(PUBLI	147,041	147,041	0	0	0	0	147,041
TOTAL	EMOTIONAL SUPPORT(PUBLI	147,041	147,041	0	0	0	0	147,041
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	11,763	11,763	0	0	0	0	11,763
TOTAL	INTRAFUND TRANSFER	11,763	11,763	0	0	0	0	11,763
TOTAL	SAP	158,804	158,804	0	0	0	0	158,804
Fund-10 GENERAL FUND Funding Source-360 SAFE SCHOOLS GRANT								
2280	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SUPPORT SERVI	0	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS GRANT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-361 MENTAL HEALTH PREVENTION								
1231	EMOTIONAL SUPPORT(PUBLI	0	102,705	0	0	0	0	0

SELECTION CRITERIA: ALL

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

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	102,705	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	6,936	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	6,936	0	0	0	0	0
TOTAL	MENTAL HEALTH PREVENTIO	0	109,641	0	0	0	0	0

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

1231	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
2620	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
TOTAL	MENTAL HEALTH & SAFETY	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT

2270	INSTR. STAFF DEVEL. SER	24,750	33,000	0	0	0	0	10,125
TOTAL	INSTR. STAFF DEVEL. SER	24,750	33,000	0	0	0	0	10,125
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	SAP GRANT	24,750	33,000	0	0	0	0	10,125

Fund-10 GENERAL FUND
Funding Source-380 ACT 89

1500	NONPUBLIC SCHOOL PROGRA	592,262	696,907	0	0	0	0	725,595
TOTAL	NONPUBLIC SCHOOL PROGRA	592,262	696,907	0	0	0	0	725,595
1525	SPEECH AND LANGUAGE	675,706	677,320	0	0	0	0	617,370
TOTAL	SPEECH AND LANGUAGE	675,706	677,320	0	0	0	0	617,370
1591	EDUC INST PROG - READIN	449,607	370,602	0	0	0	0	427,092
TOTAL	EDUC INST PROG - READIN	449,607	370,602	0	0	0	0	427,092
1592	EDUC INST PROG - MATH	526,014	569,812	0	0	0	0	662,753
TOTAL	EDUC INST PROG - MATH	526,014	569,812	0	0	0	0	662,753

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-380 ACT 89

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

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

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

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

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-391 PA SMART GRANTS

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
TOTALED ON: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-411 TITLE I A

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	23,861	23,720	0	0	0	0	29,043
TOTAL	TITLE I A	843,087	838,098	0	0	0	0	1,026,186

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT FEDERAL

1420	SUMMER SCHOOL	49,624	82,858	0	0	0	0	69,978
TOTAL	SUMMER SCHOOL	49,624	82,858	0	0	0	0	69,978
1490	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0
2190	OTHER STUDENT SERVICES	613,842	646,880	0	0	0	0	580,373
TOTAL	OTHER STUDENT SERVICES	613,842	646,880	0	0	0	0	580,373
2240	COMPUTER ASSISTED SERV	57,993	127,367	0	0	0	0	117,575
TOTAL	COMPUTER ASSISTED SERV	57,993	127,367	0	0	0	0	117,575
2600	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0
2690	OTHER OPER & MAINT	5,000	5,000	0	0	0	0	5,000
TOTAL	OTHER OPER & MAINT	5,000	5,000	0	0	0	0	5,000
2719	SUPERVISION STUDENT TRA	0	1,000	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	1,000	0	0	0	0	0
2836	STAFF NON CERT NON INS	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	0
2850	ADMINISTRATION	234,031	247,107	0	0	0	0	211,909
TOTAL	ADMINISTRATION	234,031	247,107	0	0	0	0	211,909
3300	COMMUNITY SERVICES	104,701	80,812	0	0	0	0	109,056
TOTAL	COMMUNITY SERVICES	104,701	80,812	0	0	0	0	109,056
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	76,166	85,566	0	0	0	0	78,729
TOTAL	INTRAFUND TRANSFER	76,166	85,566	0	0	0	0	78,729
TOTAL	MIGRANT FEDERAL	1,141,357	1,276,590	0	0	0	0	1,172,620

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-414 TITLE I D

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

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	PDE INITIATIVES - FEDER	62,238	0	0	0	0	0	77,500
Fund-10 GENERAL FUND Funding Source-421 TITLE II A								
2260	INSTRUC & CURR DEV SERV	0	235,225	0	0	0	0	82,407
TOTAL	INSTRUC & CURR DEV SERV	0	235,225	0	0	0	0	82,407
2270	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
2390	ADMINISTRATION	0	13,212	0	0	0	0	0
TOTAL	ADMINISTRATION	0	13,212	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	0	5,601	0	0	0	0	6,593
TOTAL	INTRAFUND TRANSFER	0	5,601	0	0	0	0	6,593
TOTAL	TITLE II A	0	254,038	0	0	0	0	89,000
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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	N/D ADVISORY COMMITTEE	100,000	100,000	0	0	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
Fund-10 GENERAL FUND Funding Source-511 IDEA - SECTION 619								
1224	BLIND/VISUALLY IMPAIRED	0	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	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	0	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	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	202,707	208,230	0	0	0	0	216,912
TOTAL	OTHER STUDENT SERVICES	202,707	208,230	0	0	0	0	216,912
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	62,326	60,399	0	0	0	0	62,426
TOTAL	MEDICAL SERVICES	62,326	60,399	0	0	0	0	62,426

SELECTION CRITERIA: ALL

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

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

Fund-10 GENERAL FUND
Funding Source-520 IDEA

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-520 IDEA

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

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

3100	FOOD SERVICES	240,294	212,486	0	0	0	0	203,866
TOTAL	FOOD SERVICES	240,294	212,486	0	0	0	0	203,866
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	18,911	16,998	0	0	0	0	16,237
TOTAL	INTRAFUND TRANSFER	18,911	16,998	0	0	0	0	16,237
TOTAL	SUMMER FOODS SERVICE PR	259,205	229,484	0	0	0	0	220,103

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

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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM

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

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM

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

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

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH

2290	OTHER INSTRUCT STAFF SE	313,842	314,755	0	0	0	0	326,677
TOTAL	OTHER INSTRUCT STAFF SE	313,842	314,755	0	0	0	0	326,677
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	22,103
TOTAL	INTRAFUND TRANSFER	21,343	21,343	0	0	0	0	22,103
TOTAL	TALENT SEARCH	335,185	336,098	0	0	0	0	348,780

Fund-10 GENERAL FUND
Funding Source-881 UBMS

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

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-881 UBMS

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
5400	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
5410	INTRAFUND TRANSFER	21,003	21,201	0	0	0	0	22,083
TOTAL	INTRAFUND TRANSFER	21,003	21,201	0	0	0	0	22,083
TOTAL	UBMS	312,908	315,415	0	0	0	0	328,682
Fund-10 GENERAL FUND Funding Source-890 SCHOOL AGE ACCESS								
1224	BLIND/VISUALLY IMPAIRED	100	375	0	0	0	0	375
TOTAL	BLIND/VISUALLY IMPAIRED	100	375	0	0	0	0	375
1225	SPEECH AND LANGUAGE	4,500	3,800	0	0	0	0	2,050
TOTAL	SPEECH AND LANGUAGE	4,500	3,800	0	0	0	0	2,050
2140	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0
2390	ADMINISTRATION	329,160	332,472	0	0	0	0	333,177
TOTAL	ADMINISTRATION	329,160	332,472	0	0	0	0	333,177
2420	MEDICAL SERVICES	500	250	0	0	0	0	1,050
TOTAL	MEDICAL SERVICES	500	250	0	0	0	0	1,050
2990	PASS-THRU FUNDS	0	600,000	0	0	0	0	500,000
TOTAL	PASS-THRU FUNDS	0	600,000	0	0	0	0	500,000
TOTAL	SCHOOL AGE ACCESS	334,260	936,897	0	0	0	0	836,652
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS								
1221	DEAF/HEARING IMPAIRED	7,500	6,000	0	0	0	0	6,000
TOTAL	DEAF/HEARING IMPAIRED	7,500	6,000	0	0	0	0	6,000
1224	BLIND/VISUALLY IMPAIRED	20,002	23,369	0	0	0	0	6,170
TOTAL	BLIND/VISUALLY IMPAIRED	20,002	23,369	0	0	0	0	6,170
1225	SPEECH AND LANGUAGE	0	42,339	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	42,339	0	0	0	0	0
1231	EMOTIONAL SUPPORT(PUBLI	22,550	19,550	0	0	0	0	19,550
TOTAL	EMOTIONAL SUPPORT(PUBLI	22,550	19,550	0	0	0	0	19,550

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS

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

Fund-10 GENERAL FUND
Funding Source-979 EANS II

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

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

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

SELECTION CRITERIA: ALL

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

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

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

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

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

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

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2023 BUDGET	2024 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	CARES ACT - GEER FUNDS	0	0	0	0	0	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
1282	EI CLASSROOM TEACHERS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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

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

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

SELECTION CRITERIA: ALL

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

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

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

SELECTION CRITERIA: ALL

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

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

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

SELECTION CRITERIA: ALL

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

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

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

IU5

2024-2025

010 - General Operating

REVENUE

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

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

2024-2025

010 - General Operating

EXPENSES

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

2024-2025

010 - General Operating

EXPENSES

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

2024-2025

010 - General Operating

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

020
SIS

IU5

2024-2025

020 - School Improvement Services (SIS)

REVENUE

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

2024-2025

020 - School Improvement Services (SIS)

EXPENSES

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

2024-2025

020 - School Improvement Services (SIS)

EXPENSES

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

2024-2025

020 - School Improvement Services (SIS)

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

pennsylvania
DEPARTMENT OF EDUCATION

December 20, 2023

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

Re: General Operating Payment

Dear Mr. Whitman:

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

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

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

Sincerely,

Benjamin T. Hanft

Benjamin T. Hanft, Chief
Division of Subsidy Administration

Enclosure

cc: Business Manager

Pennsylvania Department of Education

Intermediate Unit Contribution Schedule

Membership District Support

Program Budget Number 1

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

PDE- 2055

1/2/2024

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $869,213.00

Total Weight Factor 19,728.168737

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

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education

Intermediate Unit Contribution Schedule

Membership District Support

Program Budget Number 11

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

PDE- 2055

1/2/2024

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $23,734.00

Total Weight Factor 19,728.168737

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

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education

Intermediate Unit Contribution Schedule

Membership District Support

Administrative Budget

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

PDE- 2055

1/2/2024

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $119,716.00

Total Weight Factor 19,728.168737

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

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

IU5

2024-2025

101 - Pre-K Counts

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	28,564
7810	Social Security Reimbursement	142
7820	Retirement Reimbursement	646
	Total	**29,352**

2024-2025

101 - Pre-K Counts

EXPENSES

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

2024-2025

101 - Pre-K Counts

SALARY & BENEFIT BREAKDOWN

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

104
Edinboro Comm Based

IU5

2024-2025

104 - Edinboro Community Based Transition Program

REVENUE

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

2024-2025

104 - Edinboro Community Based Transition Program

EXPENSES

Object	Description	Function 1233	Total
610	General Supplies	1,000	1,000
	Subtotal	*1,000*	*1,000*
	Total	**1,000**	**1,000**

IU5

2024-2025

105 - Support Services

REVENUE

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

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

2024-2025

105 - Support Services

EXPENSES

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

2024-2025

105 - Support Services

EXPENSES

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

2024-2025

105 - Support Services

SALARY & BENEFIT BREAKDOWN

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

2024-2025

105 - Support Services

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

IU5

2024-2025

106 - ITS School Districts Services

REVENUE

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

2024-2025

106 - ITS School Districts Services

EXPENSES

Object	Description	Function 2840							Total
340	Purchased Technical Services	2,831							2,831
	Subtotal	*2,831*	-	-	-	-	-	-	*2,831*
	Total	**2,831**	-	-	-	-	-	-	**2,831**

IU5

2024-2025

107 - ITS Billable Services

REVENUE

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

2024-2025

107 - ITS Billable Services

EXPENSES

Object	Description		Function 2840							Total
340	Purchased Technical Services		4,600							4,600
		Subtotal	*4,600*	-	-	-	-	-	-	*4,600*
531	Communications - Telephone		*100,656*							100,656
		Subtotal	*100,656*	-	-	-	-	-	-	*100,656*
650	Technology Supplies		19,800							19,800
		Subtotal	*19,800*	-	-	-	-	-	-	*19,800*
		Total	**125,056**	-	-	-	-	-	-	**125,056**

IU5

2024-2025

109 - Title I Billable Services

REVENUE

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

2024-2025

109 - Title I Billable Services

EXPENSES

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

2024-2025

109 - Title I Billable Services

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

110
ESL

IU5

2024-2025

110 - English as a Second Language (ESL)

REVENUE

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

2024-2025

110 - English as a Second Language (ESL)

EXPENSES

Object	Description	1490	5410	Function							Total
111	Salaries - Administrative	20,627									20,627
121	Salaries - Educational	128,751									128,751
122	Salaries - Educational PT	289,615									289,615
151	Salaries - Clerical	6,234									6,234
	Subtotal	*445,227*	-	-	-	-	-	-	-	-	*445,227*
211	Medical Insurance	49,017									49,017
212	Dental Insurance	2,332									2,332
213	Life Insurance	420									420
215	Vision Insurance	274									274
220	Social Security	33,963									33,963
230	Retirement	154,629									154,629
250	Unemployment Compensation	1,598									1,598
260	Workers' Compensation	3,561									3,561
	Subtotal	*245,794*	-	-	-	-	-	-	-	-	*245,794*
532	Communications - Postage	300									300
550	Printing & Binding	500									500
580	Travel Expense	10,000									10,000
	Subtotal	*10,800*	-	-	-	-	-	-	-		*10,800*
610	General Supplies	10,400									10,400
	Subtotal	*10,400*	-	-	-	-	-	-	-		*10,400*
939	Indirect Cost		46,996								46,996
	Subtotal	-	*46,996*		-	-	-	-	-	-	*46,996*
	Total	**712,221**	**46,996**	-	-	-	-	-	-	-	**759,217**

2024-2025

110 - English as a Second Language (ESL)

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Premium Share	Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1490	Anthony-Higley, Caron	20%	111	20,627		4,169	(180)	7	194	136	23	1,564	7,164	34	165	33,903
			Subtotal	*20,627*		*4,169*	*(180)*	*7*	*194*	*136*	*23*	*1,564*	*7,164*	*34*	*165*	*33,903*
	Bowers, Nicole	100%	121	63,797		20,844	(900)	36	972	132	114	4,812	22,157	170	510	112,644
	Clark, Linda	100%	121	64,954	X	20,844	-	36	972	132	114	4,969	22,559	170	520	115,270
			Subtotal	*128,751*		*41,688*	*(900)*	*72*	*1,944*	*264*	*228*	*9,781*	*44,716*	*340*	*1,030*	*227,914*
	Fox, Melissa	100%	122	44,508		-	-	36	-	-	-	3,405	15,458	170	356	63,933
	Graff, Karla	100%	122	45,744		-	-	36	-	-	-	3,499	15,887	170	366	65,702
	Kennedy, Megan	100%	122	48,629		-	-	36	-	-	-	3,720	16,889	170	389	69,833
	Kopay, Beth	100%	122	38,927		-	-	36	-	-	-	2,978	13,519	170	311	55,941
	Kulyk, Emily	100%	122	41,990		-	-	36	-	-	-	3,212	14,583	170	336	60,327
	Stull, Ashley	100%	122	39,303		-	-	36	-	-	-	3,007	13,650	170	314	56,480
	Vacant	100%	122	30,514		-	-	36	-	-	-	2,334	10,598	170	244	43,896
			Subtotal	*289,615*		*-*	*-*	*252*	*-*	*-*	*-*	*22,155*	*100,584*	*1,190*	*2,316*	*416,112*
	Snyder, Jessica	20%	151	6,234		4,082	(180)	7	194	20	23	463	2,165	34	50	13,092
			Subtotal	*6,234*		*4,082*	*(180)*	*7*	*194*	*20*	*23*	*463*	*2,165*	*34*	*50*	*13,092*
			Total	**445,227**		**49,939**	**(1,260)**	**338**	**2,332**	**420**	**274**	**33,963**	**154,629**	**1,598**	**3,561**	**691,021**

115
Emergency Sub

IU5

2024-2025

115 - Emergency Sub Consortium

REVENUE

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

2024-2025

115 - Emergency Sub Consortium

EXPENSES

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

IU5

2024-2025

117 - CourseWhere (Registration Software)

REVENUE

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

2024-2025

117 - CourseWhere (Registration Software)

EXPENSES

Object	Description	Function 2270							Total
329	Professional Educational Services - Other	3,695							3,695
	Subtotal	*3,695*	-	-	-				*3,695*
	Total	**3,695**	-	-	-	-	-	-	**3,695**

IU5

2024-2025

120 - Inservice

REVENUE

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

2024-2025

120 - Inservice

EXPENSES

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

2024-2025

120 - Inservice

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
2262	PT Teacher	100%	122	5,000		-	-	-	-	-	-	383	1,737	-	40	7,160
			Subtotal	*5,000*		-	-	-	-	-	-	*383*	*1,737*	-	*40*	*7,160*
			Total	**5,000**		-	-	-	-	-	-	**383**	**1,737**	-	**40**	**7,160**

IU5

2024-2025

124 - Pupil Transportation Fuel Consortium

REVENUE

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

2024-2025

124 - Pupil Transportation Fuel Consortium

EXPENSES

Object	Description	Function 2719	5410							Total
626	Gasoline	56,405								56,405
	Subtotal	*56,405*	-	-	-	-	-	-	-	*56,405*
939	Indirect Cost	-	2,950		-					2,950
	Subtotal	-	*2,950*	-	-	-	-	-	-	*2,950*
	Total	**56,405**	**2,950**	-	-	-	-	-	-	**59,355**

IU5

2024-2025

125 - Regional Choice Initiative (RCI)

REVENUE

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

2024-2025

125 - Regional Choice Initiative (RCI)

EXPENSES

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

2024-2025

125 - Regional Choice Initiative (RCI)

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

IU5

2024-2025

127 - CAOLA

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	6,000
6999	Miscellaneous Revenue	487,000
	Total	**493,000**

2024-2025

127 - CAOLA

EXPENSES

Object	Description	2190	5410								Total
		Function									
329	Professional Educational Services - Other	491,984									491,984
	Subtotal	*491,984*									*491,984*
580	Travel	420									420
	Subtotal	*420*									*420*
626	Gasoline	152									152
	Subtotal	*152*	-	-	-	-	-	-			*152*
939	Indirect Cost		444								444
	Subtotal	-	*444*	-	-	-	-	-	-	-	*444*
	Total	**492,556**	**444**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**493,000**

IU5

2024-2025

130 - PA Career Readiness State Training

REVENUE

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

2024-2025

130 - PA Career Readiness State Training

EXPENSES

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

IU5

2024-2025

132 - Comprehensive Support and Improvement (CSI)

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Comprehensive Support and Improvement	50,000
	Total	**50,000**

2024-2025

132 - Comprehensive Support and Improvement (CSI)

EXPENSES

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

IU5

2024-2025

136 - Foundation Grants

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	78,150
	Total	**78,150**

2024-2025

136 - Foundation Grants

EXPENSES

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

IU5

2024-2025

138 - Homeless & Foster Care

REVENUE

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

2024-2025

138 - Homeless & Foster Care

EXPENSES

Object	Description	2290								Total
		Function								
111	Salaries - Administrative	33,075								33,075
151	Salaries - Clerical	9,236								9,236
	Subtotal	*42,311*	-	-	-	-	-	-	-	*42,311*
211	Medical Insurance	12,987								12,987
212	Dental Insurance	632								632
213	Life Insurance	249								249
215	Vision Insurance	74								74
220	Social Security	3,192								3,192
230	Retirement	14,695								14,695
250	Unemployment Compensation	111								111
260	Workers' Compensation	339								339
	Subtotal	*32,279*	-	-	-	-	-	-	-	*32,279*
550	Printing & Binding	47								47
580	Travel Expense	3,000								3,000
	Subtotal	*3,047*	-	-	-	-	-	-		*3,047*
610	General Supplies	8,697								8,697
626	Gasoline	500								500
	Subtotal	*9,197*	-	-	-	-	-	-		*9,197*
	Total	**86,834**	-	-	-	-	-	-	-	**86,834**

2024-2025

138 - Homeless & Foster Care

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

IU5

2024-2025

147 - Migrant Summer School

REVENUE

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

2024-2025

147 - Migrant Summer School

EXPENSES

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

2024-2025

147 - Migrant Summer School

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
1420	Part Time Teachers	*122*	*100%*	*32,637*								*2,498*	*11,334*		*262*	*46,731*
			Subtotal	*32,637*		-	-	-	-	-	-	*2,498*	*11,334*	-	*262*	*46,731*
	Nurse	*132*	*100%*	*7,675*								*587*	*2,665*		*61*	*10,988*
			Subtotal	*7,675*		-	-	-	-	-	-	*587*	*2,665*	-	*61*	*10,988*
	Part-Time Custodian	*182*	*100%*	*1,858*								*142*	*645*		*15*	*2,660*
			Subtotal	*1,858*		-	-	-	-	-	-	*142*	*645*	-	*15*	*2,660*
	Part Time Aides	*192*	*100%*	*17,069*								*1,306*	*5,928*		*137*	*24,440*
			Subtotal	*17,069*		-	-	-	-	-	-	*1,306*	*5,928*	-	*137*	*24,440*
			Total	**59,239**		-	-	-	-	-	-	**4,533**	**20,572**	-	**475**	**84,819**

IU5

2024-2025

151 - SAS Institute

REVENUE

Function	Description	Total
7599	Other State Revenue	396,789
	Total	**396,789**

2024-2025

151 - SAS Institute

EXPENSES

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

IU5

2024-2025

156 - Quality of Life

REVENUE

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

2024-2025

156 - Quality of Life

EXPENSES

Object	Description	1691	5410									Total
						Function						
122	Salaries - Educational PT	30,822										30,822
	Subtotal	*30,822*	-	-	-	-	-	-	-		-	*30,822*
220	Social Security	2,358										2,358
230	Retirement	-										-
250	Unemployment Compensation	340										340
260	Workers' Compensation	247										247
	Subtotal	*2,945*	-	-	-	-	-	-	-	-	-	*2,945*
329	Purchased Educational Sevices - Other	*7,155*										*7,155*
	Subtotal	*7,155*										*7,155*
550	Printing & Binding	500										500
580	Travel Expense	500										500
	Subtotal	*1,000*	-	-	-	-	-	-	-		-	*1,000*
610	General Supplies	*2,250*										*2,250*
640	Books and Periodicals	*6,000*										*6,000*
650	Technology Supplies	6,000										6,000
	Subtotal	*14,250*	-	-	-	-	-	-	-		-	*14,250*
939	Indirect Costs	-	4,368									4,368
	Subtotal	-	*4,368*		-	-	-	-	-		-	*4,368*
	Total	**56,172**	**4,368**	-	-	-	-	-	-	-	-	**60,540**

2024-2025

156 - Quality of Life

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

IU5

2024-2025

157 - Local Adult Education

REVENUE

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

2024-2025

157 - Local Adult Education

EXPENSES

Object	Description	1691	Function							Total
580	Travel	1,500								1,500
	Subtotal	*1,500*	-	-	-	-	-	-	-	*1,500*
610	General Supplies	500								500
626	Gasoline	100								100
635	Meals & Refreshments	500			-					500
	Subtotal	*1,100*	-	-	-	-	-	-	-	*1,100*
	Total	**2,600**	-	-	-	-	-	-	-	**2,600**

IU5

2024-2025

159 - Education Innovation Fund

REVENUE

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

2024-2025

159 - Education Innovation Fund

EXPENSES

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

IU5

2024-2025

168 - Student Enrichment/Project Based Learning

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	6,500
	Total	**6,500**

2024-2025

168 - Student Enrichment/Project Based Learning

EXPENSES

Object	Description		Function 2260							Total
580	Travel Expense		1,500							1,500
		Subtotal	*1,500*	-	-	-	-	-	-	*1,500*
610	General Supplies		800							800
626	Gasoline		200							200
650	Technology Supplies & Fees		4,000							4,000
		Subtotal	*5,000*	-	-	-	-	-	-	*5,000*
		Total	**6,500**	-	-	-	-	-	-	**6,500**

IU5

2024-2025

171 - Brighter Horizons

REVENUE

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

2024-2025

171 - Brighter Horizons

EXPENSES

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

2024-2025

171 - Brighter Horizons

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

172 - Virtual Emotional Support

REVENUE

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

2024-2025

172 - Virtual Emotional Support

EXPENSES

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

2024-2025

172 - Virtual Emotional Support

SALARY & BENEFIT BREAKDOWN						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1231	Troyer, Lindsey	100%	121	70,564		20,844	36	(900)	972	132	114	5,329	24,507	170	565	122,333
			Subtotal	*70,564*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,329*	*24,507*	*170*	*565*	*122,333*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
	Adams, Amber	100%	192	10,896		-	36	-	-	-	-	834	3,784	170	87	15,807
			Subtotal	*10,896*		-	*36*	-	-	-	-	*834*	*3,784*	*170*	*87*	*15,807*
	Substitute	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**83,460**		**20,844**	**72**	**(900)**	**972**	**132**	**114**	**6,317**	**28,291**	**340**	**668**	**140,310**

IU5

2024-2025

173 - Andromeda House

REVENUE

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

2024-2025

173 - Andromeda House

EXPENSES

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

2024-2025

173 - Andromeda House

SALARY & BENEFIT BREAKDOWN						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1442	Armant, Jessica	100%	121	65,937		20,844	36	(900)	972	132	114	4,975	22,900	170	527	115,707
	Mattocks, Felicia	100%	121	71,894		20,844	36	(900)	972	132	114	5,431	24,969	170	575	124,237
			Subtotal	*137,831*		*41,688*	*72*	*(1,800)*	*1,944*	*264*	*228*	*10,406*	*47,869*	*340*	*1,102*	*239,944*
	Substitutes	100%	129	2,000		-	-	-	-	-	-	153	-	-	16	2,169
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*16*	*2,169*
			Total	**139,831**		**41,688**	**72**	**(1,800)**	**1,944**	**264**	**228**	**10,559**	**47,869**	**340**	**1,118**	**242,113**

IU5

2024-2025

175 - Edmund Thomas Alternative Education

REVENUE

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

2024-2025

175 - Edmund Thomas Alternative Education

EXPENSES

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

2024-2025

175 - Edmund Thomas Alternative Education

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

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2024-2025

177 - Bethesda Residential

REVENUE

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

2024-2025

177 - Bethesda Residential

EXPENSES

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

2024-2025

177 - Bethesda Residential

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1442	Aikens, Cynthia	100%	121	68,251		20,844	36	(900)	972	132	114	5,152	23,704	170	546	119,021
	Brenot, Kelli	100%	121	69,407		20,844	36	(900)	972	132	114	5,241	24,105	170	555	120,676
	Reynolds, Brittani	100%	121	70,564		20,844	36	(900)	972	132	114	5,329	24,507	170	565	122,333
	Whitesell, Lydia	100%	121	70,822		20,844	36	(900)	972	132	114	5,349	24,596	170	567	122,702
			Subtotal	*279,044*		*83,376*	*144*	*(3,600)*	*3,888*	*528*	*456*	*21,071*	*96,912*	*680*	*2,233*	*484,732*
	Substitutes	100%	129	4,000		-	-	-	-	-	-	306	-	-	16	4,322
			Subtotal	*4,000*		-	-	-	-	-	-	*306*	-	-	*16*	*4,322*
			Total	**283,044**		**83,376**	**144**	**(3,600)**	**3,888**	**528**	**456**	**21,377**	**96,912**	**680**	**2,249**	**489,054**

Bethesda Acute Partial

IU5

2024-2025

180 - Bethesda Acute Partial

REVENUE

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

2024-2025

180 - Bethesda Acute Partial

EXPENSES

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

2024-2025

180 - Bethesda Acute Partial

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

181 - Bethesda Partial Emotional Support

REVENUE

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

2024-2025

181 - Bethesda Partial Emotional Support

EXPENSES

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

2024-2025

181 - Bethesda Partial Emotional Support

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

IU5

2024-2025

182 - Bethesda Therapeutic Education

REVENUE

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

2024-2025

182 - Bethesda Therapeutic Education

EXPENSES

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

2024-2025

182 - Bethesda Therapeutic Education

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

183 - Bethesda Acute Partial - Secondary

REVENUE

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

2024-2025

183 - Bethesda Acute Partial - Secondary

EXPENSES

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

2024-2025

183 - Bethesda Acute Partial - Secondary

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

185 - Millcreek Community Hopsital RTF

REVENUE

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

2024-2025

185 - Millcreek Community Hopsital RTF

EXPENSES

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

2024-2025

185 - Millcreek Community Hopsital RTF

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1442	Wilson, Jennifer	100%	121	80,974		20,844	36	(900)	972	132	114	6,126	28,122	170	648	137,238
			Subtotal	*80,974*	-	*20,844*	*36*	*(900)*	*972*	*132*	*114*	*6,126*	*28,122*	*170*	*648*	*137,238*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**81,974**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**6,203**	**28,122**	**170**	**656**	**138,323**

IU5

2024-2025

195 - Student Programs

REVENUE

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

2024-2025

195 - Student Programs

EXPENSES

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

IU5

2024-2025

196 - COLI/Retirement

REVENUE

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

2024-2025

196 - COLI/Retirement

EXPENSES

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

Object	Description	2511	2519	2840					Total
125	Salaries, Educ. Term Leave Pay	15,350		25,100					40,450
	Subtotal	*15,350*	-	*25,100*	-	-	-	-	*40,450*
211	Medical Insurance		98,146						98,146
212	Dental Insurance		3,447						3,447
213	Life Insurance		931						931
215	Vision Insurance		414						414
220	Social Security		200						200
	Subtotal	-	*103,138*	-	-	-	-	-	*103,138*
	Total	**15,350**	**103,138**	**25,100**	-	-	-	-	**143,588**
	Total								**242,302**

Wellness

IU5

2024-2025

197 - Wellness

REVENUE

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

2024-2025

197 - Wellness

EXPENSES

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

Opt Out Insurance

IU5

2024-2025

198 - Opt Out Insurance

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	46,174
7810	Social Security Revenue	2,276
	Total	**48,450**

2024-2025

198 - Opt Out Insurance

EXPENSES

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

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

2024-2025

198 - Opt Out Insurance 2024-2025

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

201 - Private Residential Rehabilitation Institution (PRRI)

REVENUE

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

2024-2025

201 - Private Residential Rehabilitation Institution (PRRI)

EXPENSES

Object	Description	Function 2990							Total
899	Pass-Through	400,000							400,000
	Subtotal	*400,000*	-	-	-				*400,000*
	Total	**400,000**	-	-	-	-	-	-	**400,000**

IU5

2024-2025

215 - Statewide System of Support (State)

REVENUE

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

2024-2025

215 - Statewide System of Support (State)

EXPENSES

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

IU5

2024-2025

260 - PA Inspired Leadership (PIL)

REVENUE

Function	Description	Total
6944	Receipts from Others LEAs In PA	113,900
	Total	**113,900**

2024-2025

260 - PA Inspired Leadership (PIL)

EXPENSES

Object	Description	2260	Function						Total
329	Professional Educational Services - Other	112,000							112,000
	Subtotal	*112,000*	-	-	-	-	-	-	*112,000*
532	Communications - Postage	500							500
580	Travel Expense	1,000							1,000
	Subtotal	*1,500*	-	-	-	-	-	-	*1,500*
610	General Supplies	400							400
	Subtotal	*400*	-	-	-	-	-	-	*400*
	Total	**113,900**	-	-	-	-	-	-	**113,900**

IU5

2024-2025

280 - State Adult Education

REVENUE

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

2024-2025

280 - State Adult Education

EXPENSES

Object	Description	Function 1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
111	Salaries - Administrative	8,190									8,190
122	Salaries - Educational PT	56,098	11,537	12,844	10,734	3,632	102		4,061		99,008
131	Salaries - Professional	29,312	9,031	10,606	4,306		5,321		11,131		69,707
151	Salaries - Clerical								10,733		10,733
	Subtotal	*93,600*	*20,568*	*23,450*	*15,040*	*3,632*	*5,423*	-	*25,925*	-	*187,638*
211	Medical Insurance	14,985	2,997	4,995	1,998	-			11,988		36,963
212	Dental Insurance	728	146	243	98	-			583		1,798
213	Life Insurance	236	48	56	23	-			94		457
215	Vision Insurance	85	17	29	12	-			68		211
220	Social Security	7,118	1,563	1,791	1,147	278	409		1,943		14,249
230	Retirement	32,257	7,143	7,632	4,289	1,261	1,848		8,652		63,082
240	Tuition										-
250	Unemployment Compensation	919	189	224	169	51			160		1,712
260	Workers' Compensation	749	165	188	121	29	43		207		1,502
	Subtotal	*57,077*	*12,268*	*15,158*	*7,857*	*1,619*	*2,300*	-	*23,695*	-	*119,974*
390	Other Purchased Services						-	385			385
	Subtotal	-	-	-	-	-	-	*385*	-	-	*385*
413	Custodial							1,365			1,365
431	Repairs & Maintenance - Building							200			200
441	Rental - Buildings							9,277			9,277
	Subtotal	-	-	-	-	-	-	*10,842*	-	-	*10,842*
531	Communications - Telephone	3,000	-								3,000
532	Communications - Postage	500	100								600
549	Advertising - Other								1,500		1,500
550	Printing & Binding	500	150						500		1,150
580	Travel Expense	3,300	1,000								4,300
	Subtotal	*7,300*	*1,250*	-	-	-	-	-	*2,000*	-	*10,550*
610	General Supplies	6,313	1,500					-			7,813
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	2,500					84				2,584
659	Other Technology Supplies	2,500									2,500

2024-2025

280 - State Adult Education

EXPENSES

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

2024-2025

280 - State Adult Education

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

2024-2025

280 - State Adult Education

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

IU5

2024-2025

315 - Migrant Summer Care

REVENUE

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

2024-2025

315 - Migrant Summer Care

EXPENSES

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

IU5

2024-2025

316 - Migrant Child Care

REVENUE

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

2024-2025

316 - Migrant Child Care

EXPENSES

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

2024-2025

316 - Migrant Child Care

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

350 - Student Assistance Program (SAP) Grant

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	158,804
	Total	**158,804**

2024-2025

350 - Student Assistance Program (SAP) Grant

EXPENSES

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

IU5

2024-2025

370 - Student Assistance Programs (IU Offered)

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	10,125
	Total	**10,125**

2024-2025

370 - Student Assistance Programs (IU Offered)

EXPENSES

Object	Description	Function 2270							Total
329	Professional Educational Services - Other	*10,125*							*10,125*
	Subtotal	10,125	-	-	-	-	-	-	10,125
	Total	**10,125**	-	-	-	-	-	-	**10,125**

IU5

2024-2025

380 - Act 89

REVENUE

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

380 - Act 89

EXPENSES

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

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

380 - Act 89

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

IU5

2024-2025

411 - Title I Part A

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,026,186
	Total	**1,026,186**

2024-2025

411 - Title I Part A

EXPENSES

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

413
Migrant

IU5

2024-2025

413 - Migrant Education (Federal)

REVENUE

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

2024-2025

413 - Migrant Education (Federal)

EXPENSES

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

2024-2025

413 - Migrant Education (Federal)

EXPENSES

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

2024-2025

413 - Migrant Education (Federal)

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

414 - Title I Part D

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	388,578
	Total	**388,578**

2024-2025

414 - Title I Part D

EXPENSES

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

IU5

2024-2025

419 - Statewide System of Support (Federal)

REVENUE

Function	Description	Total
8514	Title I - Improving the Academic Achievement of the Disadvantaged	77,500
	Total	**77,500**

2024-2025

419 - Statewide System of Support (Federal)

EXPENSES

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

IU5

2024-2025

421 - Statewide System of Support (Federal)

REVENUE

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

2024-2025

421 - Statewide System of Support (Federal)

EXPENSES

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

IU5

2024-2025

446 - N & D Advisory Committee

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	100,000
	Total	**100,000**

2024-2025

446 - N & D Advisory Committee

EXPENSES

Object	Description	2270	5410	Function					Total
329	Professional Educational Services - Other	25,000							25,000
340	Purchased Technical Services	5,000							5,000
	Subtotal	*30,000*	-	-	-	-	-	-	*30,000*
441	Rental - Buildings	100							100
	Subtotal	*100*	-	-	-	-	-	-	*100*
532	Communications - Postage	200							200
550	Printing & Binding	1,550							1,550
580	Travel Expense	49,043							49,043
	Subtotal	*50,793*	-	-	-	-	-	-	*50,793*
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
	Subtotal	*11,700*	-	-	-	-	-	-	*11,700*
939	Indirect Cost		7,407						7,407
	Subtotal	-	*7,407*	-	-	-	-	-	*7,407*
	Total	**92,593**	**7,407**	-	-	-	-	-	**100,000**

511
Preschool Incentive II

IU5

2024-2025

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

REVENUE

Function	Description	Total
8513	IDEA - Section 619	511,309
7820	Retirement Reimbursement	25,227
	Total	**536,536**

2024-2025

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

EXPENSES

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

2024-2025

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

SALARY & BENEFIT BREAKDOWN

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

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

PASS THROUGH BREAKDOWN

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

IU5

2024-2025

520 - IDEA Early Intervention Component I

REVENUE

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

2024-2025

520 - IDEA Early Intervention Component I

EXPENSES

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

2024-2025

520 - IDEA Early Intervention Component I

SALARY & BENEFIT BREAKDOWN

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

2024-2025

520 - IDEA Early Intervention Component I

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	333,964
	Total	**333,964**

IU5

2024-2025

520 - IDEA School Age

REVENUE

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

2024-2025

520 - IDEA School Age

EXPENSES

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

2024-2025

520 - IDEA School Age

EXPENSES

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

2024-2025

520 - IDEA School Age

SALARY & BENEFIT BREAKDOWN

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

2024-2025

520 - IDEA School Age

PASS THROUGH BREAKDOWN

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

IU5

2024-2025

751 - Summer Food Service Program

REVENUE

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

2024-2025

751 - Summer Food Service Program

EXPENSES

Object	Description	3100	5410								Total
		Function									
172	Salaries - Operational	15,696									15,696
	Subtotal	*15,696*	-	-	-	-	-	-	-	-	*15,696*
220	Social Security	1,204									1,204
230	Retirement	1,363									1,363
260	Workers' Compensation	128									128
	Subtotal	2,695	-	-	-	-	-	-	-	-	2,695
329	Professional Educational Services - Other	10,000									10,000
	Subtotal	*10,000*	-	-	-	-	-	-	-	-	*10,000*
413	Custodial Services	500									500
432	Repairs & Maintenance - Equipment	5,000									5,000
	Subtotal	*5,500*	-	-	-	-	-	-	-	-	*5,500*
513	Contracted Carriers	10,000									10,000
522	Auto Liability Insurance	220									220
532	Communications - Postage	100									100
541	Advertising - Federal	500									500
550	Printing & Binding	650									650
571	Food Service Costs	150,000									150,000
580	Travel Expense	2,505									2,505
	Subtotal	*163,975*	-	-	-	-	-	-	-	-	*163,975*
610	General Supplies	2,000									2,000
626	Gasoline	4,000									4,000
	Subtotal	*6,000*	-	-	-	-	-	-			*6,000*
939	Indirect Cost		16,237								16,237
	Subtotal	-	*16,237*	-	-	-	-	-	-	-	*16,237*
	Total	**203,866**	**16,237**	-	-	-	-	-	-	-	**220,103**

2024-2025

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%	*100%*	1,224	-	-	-	-	-		94	425	-	10	1,753
	PT Driver (June)	100%	*100%*	1,224	-	-	-	-	-		94	-	-	10	1,328
	PT Driver (June)	100%	*100%*	1,224	-	-	-	-	-		94	-	-	10	*3,081*
	PT Driver (June)	100%	*100%*	1,224	-	-	-	-	-		94	-	-	10	*4,409*
	PT Driver (July-Aug)	100%	*100%*	2,700	-	-	-	-	-		207	938	-	22	*7,490*
	PT Driver (July-Aug)	100%	*100%*	2,700	-	-	-	-	-		207	-	-	22	*11,899*
	PT Driver (July-Aug)	100%	*100%*	2,700	-	-	-	-	-		207	-	-	22	*19,389*
	PT Driver (July-Aug)	100%	*100%*	2,700	-	-	-	-	-		207	-	-	22	*31,288*
			Subtotal	*15,696*	-	-	-	-	-	-	*1,204*	*1,363*	-	*128*	*80,637*
			Total	**15,696**	-	-	-	-	-	-	**1,204**	**1,363**	-	**128**	**80,637**

810
ABE/GED Comm Based

IU5

2024-2025

810 - Federal Adult Education

REVENUE

Function	Description	Total
7820	Retirement Revenue	74,284
8620	Adult Basic Education	616,051
	Total	**690,335**

2024-2025

810 - Federal Adult Education

EXPENSES

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

2024-2025

810 - Federal Adult Education

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

2024-2025

810 - Federal Adult Education

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

IU5

2024-2025

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

REVENUE

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

2024-2025

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

EXPENSES

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

2024-2025

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

EXPENSES

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

2024-2025

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2240	Wasson, Jody	50%	151	16,543		10,422	18	(450)	486	51	57	1,231	5,745	85	132	34,320
			Subtotal	*16,543*		*10,422*	*18*	*(450)*	*486*	*51*	*57*	*1,231*	*5,745*	*85*	*132*	*34,320*
2290	Carucci, Christine	10%	111	11,389		2,084	4	(90)	97	75	11	864	3,955	17	91	18,497
			Subtotal	*11,389*		*2,084*	*4*	*(90)*	*97*	*75*	*11*	*864*	*3,955*	*17*	*91*	*18,497*
	Glenn, Jessica	100%	131	63,723		20,844	36	(900)	972	421	114	4,806	22,131	170	510	112,827
	Humes, Jennifer	100%	131	36,750	x	20,844	36		972	194	114	2,811	12,763	170	294	74,948
	Wieczorek, Taylor	100%	131	39,289		20,844	36	(900)	972	207	114	3,006	13,645	170	314	77,697
			Subtotal	*139,762*		*62,532*	*108*	*(1,800)*	*2,916*	*822*	*342*	*10,623*	*48,539*	*510*	*1,118*	*265,472*
	Peterson, Patty	100%	132	25,204			36					1,928	8,753	170	202	36,293
	Vacant	100%	132	9,180		-	36	-	-	-	-	702	3,188	170	73	13,349
	Brooks, Julie	100%	132	17,643		-	36	-	-	-	-	1,350	6,127	170	141	25,467
			Subtotal	*52,027*		*-*	*108*	*-*	*-*	*-*	*-*	*3,980*	*18,068*	*510*	*416*	*75,109*
	Wasson, Jody	50%	151	16,543		10,422	18	(450)	486	51	57	1,231	5,745	85	132	34,320
			Subtotal	*16,543*		*10,422*	*18*	*(450)*	*486*	*51*	*57*	*1,231*	*5,745*	*85*	*132*	*34,320*
			Total	**236,264**		**85,460**	**256**	**(2,790)**	**3,985**	**999**	**467**	**17,929**	**82,052**	**1,207**	**1,889**	**427,718**

IU5

2024-2025

880 - Talent Search

REVENUE

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

2024-2025

880 - Talent Search

EXPENSES

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

2024-2025

880 - Talent Search

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

IU5

2024-2025

881 - Upward Bound Math Science

REVENUE

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

2024-2025

881 - Upward Bound Math Science

EXPENSES

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

2024-2025

881 - Upward Bound Math Science

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

IU5

2024-2025

890 - ACCESS School Age

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	799,971
7820	Retirement Reimbursement	36,681
	Total	**836,652**

2024-2025

890 - ACCESS School Age

EXPENSES

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

2024-2025

890 - ACCESS School Age

SALARY & BENEFIT BREAKDOWN

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

IU5

2024-2025

893 - ACCESS EI

REVENUE

Function	Description	Total
8830	MA Reimbursements (ACCESS)	499,377
7820	Retirement Reimbursement	13,936
	Total	**513,313**

2024-2025

893 - ACCESS EI

EXPENSES

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

2024-2025

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	17,891		5,211	(225)	9	243	94	29	1,351	6,214	43	143	31,003
	Smiley, Donell	25%	131	11,588		5,211	(225)	9	243	61	29	869	4,025	43	93	21,946
			Subtotal	*29,479*		*10,422*	*(450)*	*18*	*486*	*155*	*58*	*2,220*	*10,239*	*86*	*236*	*52,949*
	Williams, Cassandra	100%	151	31,169		20,844	(900)	36	972	102	114	2,316	10,825	170	249	65,897
			Subtotal	*31,169*		*20,844*	*(900)*	*36*	*972*	*102*	*114*	*2,316*	*10,825*	*170*	*249*	*65,897*
			Total	**60,648**		**31,266**	**(1,350)**	**54**	**1,458**	**257**	**172**	**4,536**	**21,064**	**256**	**485**	**118,846**

FUND 23
Special Education Fund

IU5

2024-2025

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	621,042					621,042
6944	Receipts from Other LEAs in PA - Franklin Area	175,734					175,734
6944	Receipts from Other LEAs in PA - Oil City Area	75,681					75,681
6944	Receipts from Other LEAs in PA - Harborcreek Youth Services	26,353					26,353
6944	Receipts from Other LEAs in PA - IU Classrooms	264,966	78,719				343,685
6944	Receipts from Other LEAs in PA - Institutions, Non-Public, and On-line Charter Schools	43,869					43,869
6948	Receipts From Members of IU - Conneaut	673,110	2,670		1,811	2,938	680,529
6948	Receipts From Members of IU - Corry Area	553,079	1,780		557	840	556,256
6948	Receipts From Members of IU - Crawford Central	1,429,461	17,800		3,482	6,717	1,457,460
6948	Receipts From Members of IU - Erie's Public Schools	818,551				7,977	826,528
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	4,475					4,475
6948	Receipts From Members of IU - Fairview	215,869	17,800	1,278	2,925	7,557	245,429
6948	Receipts From Members of IU - Fort LeBoeuf	201,721	116,501	47,033			365,255
6948	Receipts From Members of IU - General McLane	165,511					165,511
6948	Receipts From Members of IU - Girard	139,944	2,670				142,614
6948	Receipts From Members of IU - Harbor Creek	214,181	10,680			840	225,701
6948	Receipts From Members of IU - Iroquois	293,186	8,900	47,952	279	840	351,157
6948	Receipts From Members of IU - Millcreek Township	113,375			1,811	3,359	118,545
6948	Receipts From Members of IU - North East	361,667	13,350		1,114	2,099	378,230
6948	Receipts From Members of IU - Northwestern	920,005	32,040	45,434		4,618	1,002,097
6948	Receipts From Members of IU - PENNCREST	653,372	21,182		1,811	2,099	678,464
6948	Receipts From Members of IU - Union City Area	246,183	1,335				247,518
6948	Receipts From Members of IU - Warren County	33,598					33,598
6948	Receipts From Members of IU - Wattsburg Area	222,261	8,900		139	1,260	232,560
6948	Receipts From Members of IU - Montessori Regional Charter School	152,647	3,560			840	157,047
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	76,204					76,204
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	44,181	890				45,071
6948	Receipts From Members of IU - Tidioute Community Charter School	145,082	3,560				148,642
6999	Miscellaneous Revenue	22,304					22,304
7271	Special Education Core Allocation	2,276,808					2,276,808
7810	Social Security Reimbursement	279,823	9,357		385	883	290,448
7820	Retirement Reimbursement	1,277,351	43,172		1,747	3,997	1,326,267
	Total	**12,527,229**	**394,866**	**141,697**	**16,061**	**46,864**	**13,341,082**

2024-2025

23 - Early Intervention

REVENUE

Function	Description	Total
6944	Assistive Technology/Speech & Language Support	104,412
6944	Occupational Therapy Support	271,341
6944	Parent Consultant	3,183
6944	Physical Therapy Support	235,936
6944	Visually Impaired Support	6,170
	Total	**621,042**

2024-2025

23 - Conneaut Special Education

REVENUE

Function	Description	Total
6948	Conneaut Special Education Consortium	673,110
6948	Conneaut Behavior Consultation	2,670
6948	Conneaut June Extended School Year	1,811
6948	Conneaut July & August Extended School Year	2,938
	Total	**680,529**

2024-2025

23 - Corry Area Special Education

REVENUE

Function	Description	Total
6948	Corry Area Special Education Consortium	553,079
6948	Corry Area Behavior Consultation	1,780
6948	Corry Area June Extended School Year	557
6948	Corry Area July & August Extended School Year	840
	Total	**556,256**

2024-2025

23 - Crawford Central Special Education

REVENUE

Function	Description	Total
6948	Crawford Central Special Education Consortium	1,429,461
6948	Crawford Central Behavior Consultation	17,800
6948	Crawford Central June Extended School Year	3,482
6948	Crawford Central July & August Extended School Year	6,717
	Total	**1,457,460**

2024-2025

23 - Erie's Public Schools Special Education

REVENUE

Function	Description	Total
6948	Erie's Public Schools Special Education Consortium	818,551
6948	Erie's Public Schools Special Education Consortium - MAWA	4,475
6948	Erie's Public Schools July & August Extended School Year	7,977
	Total	**831,003**

2024-2025

23 - Fairview Special Education

REVENUE

Function	Description	Total
6948	Fairview Special Education Consortium	215,869
6948	Fairview Behavior Consultation	17,800
6948	Fairview School Based Behavioral Health	1,278
6948	Fairview June Extended School Year	2,925
6948	Fairview July & August Extended School Year	7,557
	Total	**245,429**

2024-2025

23 - Fort LeBoeuf Special Education

REVENUE

Function	Description	Total
6948	Fort LeBoeuf Special Education Consortium	201,721
6948	Fort LeBoeuf Behavior Consultation	116,501
6948	Fort LeBoeuf School Based Behavioral Health	47,033
	Total	**365,255**

2024-2025

23 - General McLane Special Education

REVENUE

Function	Description	Total
6948	General McLane Special Education Consortium	165,511
	Total	**165,511**

2024-2025

23 - Girard Special Education

REVENUE

Function	Description	Total
6948	Girard Special Education Consortium	139,944
6948	Girard Behavior Consultation	2,670
	Total	**142,614**

2024-2025

23 - Harbor Creek Special Education

REVENUE

Function	Description	Total
6948	Harbor Creek Special Education Consortium	214,181
6948	Harbor Creek Behavior Consultation	10,680
6948	Harbor Creek July-August Extended School Year	840
	Total	**225,701**

2024-2025

23 - Iroquois Special Education

REVENUE

Function	Description	Total
6948	Iroquois Special Education Consortium	293,186
6948	Iroquois Behavior Consultation	8,900
6948	Iroquois School Based Behavioral Health	47,952
6948	Iroquois June Extended School Year	279
6948	Iroquois July & August Extended School Year	840
	Total	**351,157**

2024-2025

23 - Millcreek Township Special Education

REVENUE

Function	Description	Total
6948	Millcreek Township Special Education Consortium	113,375
6948	Millcreek Township June Extended School Year	1,811
6948	Millcreek Township July & August Extended School Year	3,359
	Total	**118,545**

2024-2025

23 - North East Special Education

REVENUE

Function	Description	Total
6948	North East Special Education Consortium	361,667
6948	North East Behavior Consultation	13,350
6948	North East June Extended School Year	1,114
6948	North East July & August Extended School Year	2,099
	Total	**378,230**

2024-2025

23 - Northwestern Special Education

REVENUE

Function	Description	Total
6948	Northwestern Special Education Consortium	920,005
6948	Northwestern Behavior Consultation	32,040
6948	Northwestern School Based Behavioral Health	45,434
6948	Northwestern July & August Extended School Year	4,618
	Total	**1,002,097**

2024-2025

23 - PENNCREST Special Education

REVENUE

Function	Description	Total
6948	PENNCREST Special Education Consortium	653,372
6948	PENNCREST Behavior Consultation	21,182
6948	PENNCREST June Extended School Year	1,811
6948	PENNCREST July & August Extended School Year	2,099
	Total	**678,464**

2024-2025

23 - Union City Area Special Education

REVENUE

Function	Description	Total
6948	Union City Area Special Education Consortium	246,183
6948	Union City Area Behavior Consultation	1,335
	Total	**247,518**

2024-2025

23 - Warren County Special Education

REVENUE

Function	Description	Total
6948	Warren County Special Education Consortium	33,598
	Total	**33,598**

2024-2025

23 - Wattsburg Area Special Education

REVENUE

Function	Description	Total
6948	Wattsburg Area Special Education Consortium	222,261
6948	Wattsburg Area Behavior Consultation	8,900
6948	Wattsburg Area June Extended School Year	139
6948	Wattsburg Area July & August Extended School Year	1,260
	Total	**232,560**

2024-2025

23 - Montessori Regional Charter School

REVENUE

Function	Description	Total
6948	Montessori Regional Charter School Special Education Consortium	152,647
6948	Montessori Regional Charter School Behavior Consultation	3,560
6948	Montessori Regional Charter School July & August Extended School Year	840
	Total	**157,047**

2024-2025

23 - Perseus House Charter School Of Excellence

REVENUE

Function	Description	Total
6948	Perseus House Charter School of Excellence Special Education Consortium	76,204
	Total	**76,204**

2024-2025

23 - Robert Benjamin Wiley Community Charter School

REVENUE

Function	Description	Total
6948	Robert Benjamin Wiley Community Charter School Special Education Consortium	44,181
6948	Robert Benjamin Wiley Community Charter School Behavior Consultation	890
	Total	**45,071**

2024-2025

23 - Tidioute Community Charter School

REVENUE

Function	Description	Total
6948	Tidioute Community Charter School Special Education Consortium	145,082
6948	Tidioute Community Charter School Behavior Consultation	3,560
	Total	**148,642**

IU5

2024-2025

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)	58,688
6948	Receipts From Members of IU - Crawford Central (10 Slots)	58,688
6948	Receipts From Members of IU - PENNCREST (10 Slots)	58,688
7810	Social Security Reimbursement	5,217
7820	Retirement Reimbursement	23,865
	Total	**205,146**

2024-2025

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	71,894		71,894
129	Salaries - Educational Substitutes	1,000		1,000
132	Salaries - Professional PT	31,973		31,973
	Subtotal	*104,867*		*104,867*
211	Medical Insurance	39,960		39,960
212	Dental Insurance	1,944		1,944
213	Life Insurance	301		301
215	Vision Insurance	228		228
220	Social Security	7,885		7,885
230	Retirement	36,073		36,073
250	Unemployment Compensation	340		340
260	Workers' Compensation	839		839
	Subtotal	*87,570*		*87,570*
329	Professional Educational Services - Other	2,031		2,031
	Subtotal	*2,031*		*2,031*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	650		650
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*1,150*		*1,150*
610	General Supplies	2,500		2,500
613	Medical Supplies	100		100
614	Career, Education, Work	450		450
626	Gasoline	350		350
	Subtotal	*3,400*		*3,400*
934	Indirect Cost	-	5,128	5,128
	Subtotal	-	*5,128*	*5,128*
	Total	**200,018**	**5,128**	**205,146**

2024-2025

23 - 1211 Life Skills Support

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

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
1211	Barr, Jodi	100%	121	71,894		20,844	36	(900)	972	132	114	5,431	24,969	170	575	124,237
		Subtotal		*71,894*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,431*	*24,969*	*170*	*575*	*124,237*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
		Subtotal		*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
	Bach, Lynne	100%	131	31,973		20,844	36	(900)	972	169	114	2,377	11,104	170	256	67,115
		Subtotal		*31,973*		*20,844*	*36*	*(900)*	*972*	*169*	*114*	*2,377*	*11,104*	*170*	*256*	*67,115*
			Total	**104,867**		**41,688**	**72**	**(1,800)**	**1,944**	**301**	**228**	**7,885**	**36,073**	**340**	**839**	**192,437**

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2024-2025

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	177,293
6948	Receipts From Members of IU - PENNCREST	25,426
7810	Social Security Reimbursement	3,618
7820	Retirement Reimbursement	16,400
	Total	**222,737**

2024-2025

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	71,377		71,377
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*72,377*		*72,377*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,468		5,468
230	Retirement	24,789		24,789
250	Unemployment Compensation	170		170
260	Workers' Compensation	579		579
	Subtotal	*52,204*		*52,204*
329	Professional Educational Services - Other	87,429		87,429
	Subtotal	*87,429*		*87,429*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	700		700
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*1,100*		*1,100*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	Subtotal	*3,050*		*3,050*
934	Indirect Cost		5,577	5,577
	Subtotal	*-*	*5,577*	*5,577*
	Total	**217,160**	**5,577**	**222,737**

2024-2025

23 - 1211 Life Skills Support

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

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
1211	Bird, Denise	100%	121	71,377		20,844	36	(900)	972	132	114	5,391	24,789	170	571	123,496
			Subtotal	*71,377*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,391*	*24,789*	*170*	*571*	*123,496*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**72,377**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**5,468**	**24,789**	**170**	**579**	**124,581**

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2024-2025

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	213,260
7810	Social Security Reimbursement	3,937
7820	Retirement Reimbursement	17,847
	Total	**235,044**

2024-2025

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	77,677		77,677
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*78,677*		*78,677*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,950		5,950
230	Retirement	26,977		26,977
250	Unemployment Compensation	170		170
260	Workers' Compensation	629		629
	Subtotal	*54,924*		*54,924*
329	Professional Educational Services - Other	90,184		90,184
	Subtotal	*90,184*		*90,184*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	700		700
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*1,100*		*1,100*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	1,575		1,575
640	Books & Periodicals	500		500
	Subtotal	*3,275*		*3,275*
934	Indirect Cost		5,884	5,884
	Subtotal	-	*5,884*	*5,884*
	Total	**229,160**	**5,884**	**235,044**

2024-2025

23 - 1211 Life Skills Support

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

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
1211	Charlton, Heather	100%	121	77,677		20,844	36	(900)	972	132	114	5,873	26,977	170	621	132,516
			Subtotal	*77,677*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,873*	*26,977*	*170*	*621*	*132,516*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**78,677**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**5,950**	**26,977**	**170**	**629**	**133,601**

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2024-2025

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	78,255
6948	Receipts From Members of IU - Crawford Central	88,293
6948	Receipts From Members of IU - PENNCREST	52,170
7810	Social Security Reimbursement	4,175
7820	Retirement Reimbursement	18,932
	Total	**241,825**

2024-2025

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description		Function 1211	Function 5210	Total
121	Salaries - Educational		82,389		82,389
129	Salaries - Educational Substitutes		1,000		1,000
		Subtotal	*83,389*		*83,389*
211	Medical Insurance		19,980		19,980
212	Dental Insurance		972		972
213	Life Insurance		132		132
215	Vision Insurance		114		114
220	Social Security		6,311		6,311
230	Retirement		28,614		28,614
250	Unemployment Compensation		170		170
260	Workers' Compensation		667		667
		Subtotal	*56,960*		*56,960*
329	Professional Educational Services - Other		88,298		88,298
		Subtotal	*88,298*		*88,298*
432	Repairs & Maintenance - Equipment		1,000		1,000
		Subtotal	*1,000*		*1,000*
513	Contracted Carriers		1,800		1,800
531	Communications - Telephone		660		660
550	Printing & Binding		300		300
580	Travel Expense		100		100
		Subtotal	*2,860*		*2,860*
610	General Supplies		1,000		1,000
613	Medical Supplies		200		200
614	Career, Education, Work		1,575		1,575
640	Books & Periodicals		500		500
		Subtotal	*3,275*		*3,275*
934	Indirect Cost			6,043	6,043
		Subtotal	-	*6,043*	*6,043*
		Total	**235,782**	**6,043**	**241,825**

2024-2025

23 - 1211 Life Skills Support

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

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1211	McClain, Nicole	100%	121	82,389		20,844	36	(900)	972	132	114	6,234	28,614	170	659	139,264
			Subtotal	*82,389*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*6,234*	*28,614*	*170*	*659*	*139,264*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**83,389**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**6,311**	**28,614**	**170**	**667**	**140,349**

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2024-2025

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Jennifer Smith

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	53,730
6948	Receipts From Members of IU - Iroquois	26,865
6948	Receipts From Members of IU - North East	53,730
7810	Social Security Reimbursement	4,219
7820	Retirement Reimbursement	18,900
	Total	**157,444**

2024-2025

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Jennifer Smith

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	67,094		67,094
129	Salaries - Educational Substitutes	1,000		1,000
192	Salaries - Aides PT	15,163		15,163
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*84,257*		*84,257*
211	Medical Insurance	20,016		20,016
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,378		6,378
230	Retirement	28,568		28,568
250	Unemployment Compensation	340		340
260	Workers' Compensation	674		674
	Subtotal	*57,194*		*57,194*
329	Professional Educational Services - Other	2,031		2,031
	Subtotal	*2,031*		*2,031*
431	Repairs & Maintenance - Building	3,500		3,500
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*4,500*		*4,500*
550	Printing & Binding	2,000		2,000
580	Travel Expense	200		200
	Subtotal	*2,200*		*2,200*
610	General Supplies	2,000		2,000
614	Career, Education, Work	1,350		1,350
	Subtotal	*3,350*		*3,350*
934	Indirect Cost	-	3,912	3,912
	Subtotal	*-*	*3,912*	*3,912*
	Total	**153,532**	**3,912**	**157,444**

2024-2025

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Jennifer Smith

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1211	Smith, Jennifer	100%	121	67,094		20,844	36	(900)	972	132	114	5,064	23,302	170	537	117,365
			Subtotal	*67,094*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,064*	*23,302*	*170*	*537*	*117,365*
	Substitute	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
	Adams, Amber	100%	191	15,163		-	36	-	-	-	-	1,160	5,266	170	121	21,916
			Subtotal	*15,163*		-	*36*	-	-	-	-	*1,160*	*5,266*	*170*	*121*	*21,916*
	Substitute	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**84,257**		**20,844**	**72**	**(900)**	**972**	**132**	**114**	**6,378**	**28,568**	**340**	**674**	**141,451**

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2024-2025

23 - 1211 Life Skills Support

Northwestern Job Coach - Patricia Boleratz

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	23,563
7810	Social Security Reimbursement	998
7820	Retirement Reimbursement	4,531
	Total	**29,092**

2024-2025

23 - 1211 Life Skills Support

Northwestern Job Coach - Patricia Boleratz

EXPENSES

Object	Description		Function 1211	5210	Total
192	Salaries - Aides PT		19,720		19,720
		Subtotal	*19,720*		*19,720*
220	Social Security		1,509		1,509
230	Retirement		6,849		6,849
250	Unemployment Compensation		170		170
260	Workers' Compensation		158		158
		Subtotal	*8,686*		*8,686*
934	Indirect Cost		-	686	686
		Subtotal	-	*686*	*686*
		Total	**28,406**	**686**	**29,092**

2024-2025

23 - 1211 Life Skills Support

Northwestern Job Coach - Patricia Boleratz

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1211	Boleratz, Patricia	100%	192	19,720		-	-	-	-	1,509	6,849	170	158	28,406
			Subtotal	*19,720*		-	-	-	-	*1,509*	*6,849*	*170*	*158*	*28,406*
			Total	**19,720**		-	-	-	-	**1,509**	**6,849**	**170**	**158**	**28,406**

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2024-2025

23 - 1221 Hearing Impaired Support

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

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Oil City Area	28,693
6948	Receipts From Members of IU - Erie's Public	124,331
7810	Social Security Reimbursement	3,739
7820	Retirement Reimbursement	16,744
	Total	**173,507**

2024-2025

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	Function 1221	5210	Total
121	Salaries - Educational	72,877		72,877
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*73,877*		*73,877*
211	Medical Insurance	20,880		20,880
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,652		5,652
230	Retirement	25,310		25,310
250	Unemployment Compensation	170		170
260	Workers' Compensation	591		591
	Subtotal	*53,821*		*53,821*
329	Professional Educational Services - Other	37,557		37,557
	Subtotal	*37,557*		*37,557*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	450		450
550	Printing & Binding	300		300
580	Travel Expense	350		350
	Subtotal	*1,100*		*1,100*
610	General Supplies	1,000		1,000
613	Medical Supplies	100		100
614	Career, Education, Work	275		275
640	Books & Periodicals	500		500
	Subtotal	*1,875*		*1,875*
934	Indirect Cost	-	4,277	4,277
	Subtotal	-	*4,277*	*4,277*
	Total	**169,230**	**4,277**	**173,507**

2024-2025

23 - 1221 Hearing Impaired Support

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

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
1221	Roae, Dana	100%	121	72,877	x	20,844	36	-	972	132	114	5,575	25,310	170	583	126,613
			Subtotal	*72,877*		*20,844*	*36*	-	*972*	*132*	*114*	*5,575*	*25,310*	*170*	*583*	*126,613*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**73,877**		**20,844**	**36**	-	**972**	**132**	**114**	**5,652**	**25,310**	**170**	**591**	**127,698**

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2024-2025

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	15,866
6944	Receipts From Other LEAs in PA - Oil City Area	38,783
6948	Receipts from Members of IU - Erie's Public	77,567
7810	Social Security Reimbursement	3,499
7820	Retirement Reimbursement	15,516
	Total	**151,231**

2024-2025

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	Function 1221	5210	Total
191	Salaries - Aides	67,532		67,532
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*69,532*		*69,532*
211	Medical Insurance	41,370		41,370
212	Dental Insurance	1,944		1,944
213	Life Insurance	204		204
215	Vision Insurance	228		228
220	Social Security	5,289		5,289
230	Retirement	23,454		23,454
250	Unemployment Compensation	340		340
260	Workers' Compensation	557		557
	Subtotal	*73,386*		*73,386*
329	Professional Educational Services - Other	4,062		4,062
	Subtotal	*4,062*		*4,062*
580	Travel Expense	400		400
	Subtotal	*400*		*400*
934	Indirect Cost	-	3,851	3,851
	Subtotal	-	*3,851*	*3,851*
	Total	**147,380**	**3,851**	**151,231**

2024-2025

23 - 1221 Hearing Impaired Support

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

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
1221	Drake, Wendy	100%	191	33,189	X	20,844	36		972	102	114	2,539	11,527	170	266	69,759
	Lewis, Jill	100%	191	34,343		20,844	36	(390)	972	102	114	2,597	11,927	170	275	70,990
			Subtotal	*67,532*		*41,688*	*72*	*(390)*	*1,944*	*204*	*228*	*5,136*	*23,454*	*340*	*541*	*140,749*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	16	2,169
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*16*	*2,169*
			Total	**69,532**		**41,688**	**72**	**(390)**	**1,944**	**204**	**228**	**5,289**	**23,454**	**340**	**557**	**142,918**

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2024-2025

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	89,738
6948	Receipts From Members of IU - Crawford Central	29,660
6948	Receipts From Members of IU - Northwestern	43,383
7810	Social Security Reimbursement	3,032
7820	Retirement Reimbursement	13,690
	Total	**179,503**

2024-2025

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	Function 1221	5210	Total
121	Salaries - Educational	78,834		78,834
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*79,834*		*79,834*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,039		6,039
230	Retirement	27,379		27,379
250	Unemployment Compensation	170		170
260	Workers' Compensation	639		639
	Subtotal	*55,425*		*55,425*
329	Professional Educational Services - Other	36,636		36,636
	Subtotal	*36,636*		*36,636*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	450		450
550	Printing & Binding	300		300
580	Travel Expense	350		350
	Subtotal	*1,100*		*1,100*
610	General Supplies	1,000		1,000
614	Career, Education, Work	275		275
640	Books & Periodicals	500		500
	Subtotal	*1,775*		*1,775*
934	Indirect Cost	-	3,733	3,733
	Subtotal	-	*3,733*	*3,733*
	Total	**175,770**	**3,733**	**179,503**

2024-2025

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Broadbent, Kathleen	100%	121	78,834		20,844	36	(900)	972	132	114	5,962	27,379	170	631	134,174
			Subtotal	*78,834*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,962*	*27,379*	*170*	*631*	*134,174*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**79,834**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**6,039**	**27,379**	**170**	**639**	**135,259**

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2024-2025

23 - 1221 Hearing Impaired Support

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

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Broadbent Classroom	34,605
6944	Receipts From Other LEAs in PA - Franklin Area	77,643
6948	Receipts From Members of IU - Crawford Central	46,142
6948	Receipts From Members of IU - Northwestern	27,508
7810	Social Security Reimbursement	4,698
7820	Retirement Reimbursement	20,927
	Total	**211,523**

2024-2025

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	Function 1221	5210	Total
191	**Salaries - Aides**	**91,077**		**91,077**
199	Salaries - Aides Substitutes	3,000		3,000
	Subtotal	*94,077*		*94,077*
211	Medical Insurance	61,380		61,380
212	Dental Insurance	2,916		2,916
213	Life Insurance	306		306
215	Vision Insurance	342		342
220	Social Security	7,101		7,101
230	Retirement	31,631		31,631
250	Unemployment Compensation	510		510
260	Workers' Compensation	752		752
	Subtotal	*104,938*		*104,938*
329	Professional Educational Services - Other	6,093		6,093
	Subtotal	*6,093*		*6,093*
580	Travel Expense	1,000		1,000
	Subtotal	*1,000*		*1,000*
934	Indirect Cost	-	5,415	5,415
	Subtotal	-	*5,415*	*5,415*
	Total	**206,108**	**5,415**	**211,523**

2024-2025

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWI						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1221	Vacant	100%	191	28,559		20,844	36	(420)	972	102	114	2,153	9,919	170	228	62,677
	Rios, Dominic	100%	191	31,650		20,844	36	(420)	972	102	114	2,389	10,992	170	253	67,102
	Sins, Catrina	100%	191	30,868		20,844	36	(420)	972	102	114	2,329	10,720	170	247	65,982
			Subtotal	*91,077*		*62,532*	*108*	*(1,260)*	*2,916*	*306*	*342*	*6,871*	*31,631*	*510*	*728*	*195,761*
	Substitutes	100%	199	3,000		-	-	-	-	-	-	230	-	-	24	3,254
			Subtotal	*3,000*		-	-	-	-	-	-	*230*	-	-	*24*	*3,254*
			Total	**94,077**		**62,532**	**108**	**(1,260)**	**2,916**	**306**	**342**	**7,101**	**31,631**	**510**	**752**	**199,015**

IU5

2024-2025

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	69,303
7810	Social Security Reimbursement	1,890
7820	Retirement Reimbursement	8,444
	Total	**79,637**

2024-2025

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description	Function 1221	5210	Total
191	Salaries - Aides	36,748		36,748
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*37,748*		*37,748*
211	Medical Insurance	20,460		20,460
212	Dental Insurance	972		972
213	Life Insurance	102		102
215	Vision Insurance	114		114
220	Social Security	2,856		2,856
230	Retirement	12,763		12,763
250	Unemployment Compensation	170		170
260	Workers' Compensation	302		302
	Subtotal	*37,739*		*37,739*
329	Professional Educational Services - Other	2,031		2,031
	Subtotal	*2,031*		*2,031*
580	Travel Expense	100		*100*
	Subtotal	*100*		*100*
934	Indirect Cost	-	2,019	2,019
	Subtotal	-	*2,019*	*2,019*
	Total	**77,618**	**2,019**	**79,637**

2024-2025

23 - 1221 Hearing Impaired Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1221	Kretzing, Michele	100%	191	36,748		20,844	36	(420)	972	102	114	2,779	12,763	170	294	74,402
			Subtotal	*36,748*		*20,844*	*36*	*(420)*	*972*	*102*	*114*	*2,779*	*12,763*	*170*	*294*	*74,402*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**37,748**		**20,844**	**36**	**(420)**	**972**	**102**	**114**	**2,856**	**12,763**	**170**	**302**	**75,487**

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2024-2025

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Sharyn Midcap

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	50,996
7810	Social Security Reimbursement	1,244
7820	Retirement Reimbursement	5,416
	Total	**57,656**

2024-2025

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Sharyn Midcap

EXPENSES

Object	Description		Function 1221	5210	Total
191	Salaries - Aides		23,570		23,570
		Subtotal	*23,570*		*23,570*
211	Medical Insurance		20,880		20,880
212	Dental Insurance		972		972
213	Life Insurance		102		102
215	Vision Insurance		114		114
220	Social Security		1,880		1,880
230	Retirement		8,186		8,186
250	Unemployment Compensation		170		170
260	Workers' Compensation		197		197
		Subtotal	*32,501*		*32,501*
580	Travel Expense		100		100
		Subtotal	*100*		*100*
934	Indirect Cost		-	1,485	1,485
		Subtotal	-	*1,485*	*1,485*
		Total	**56,171**	**1,485**	**57,656**

2024-2025

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Sharyn Midcap

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1221	Midcap, Sharyn	100%	191	23,570		20,844	36	-	972	102	114	1,803	8,186	170	189	55,986
			Subtotal	*23,570*		*20,844*	*36*	-	*972*	*102*	*114*	*1,803*	*8,186*	*170*	*189*	*55,986*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**24,570**	-	**20,844**	**36**	-	**972**	**102**	**114**	**1,880**	**8,186**	**170**	**197**	**57,071**

IU5

2024-2025

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Melissa Shaffer

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Erie's Public	50,727
7810	Social Security Reimbursement	1,233
7820	Retirement Reimbursement	5,364
	Total	**57,324**

2024-2025

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Melissa Shaffer

EXPENSES

Object	Description		Function 1221	Function 5210	Total
191	Salaries - Aides		23,344		23,344
		Subtotal	*23,344*		*23,344*
211	Medical Insurance		20,880		20,880
212	Dental Insurance		972		972
213	Life Insurance		102		102
215	Vision Insurance		114		114
220	Social Security		1,863		1,863
230	Retirement		8,107		8,107
250	Unemployment Compensation		170		170
260	Workers' Compensation		195		195
		Subtotal	*32,403*		*32,403*
580	Travel Expense		100		100
		Subtotal	*100*		*100*
934	Indirect Cost		-	1,477	1,477
		Subtotal	*-*	*1,477*	*1,477*
		Total	**55,847**	**1,477**	**57,324**

2024-2025

23 - 1221 Hearing Impaired Support

Hearing Impaired Support Aide - Melissa Shaffer

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1221	Shaffer, Melissa	100%	191	23,344	x	20,844	36	-	972	102	114	1,786	8,107	170	187	55,662
			Subtotal	*23,344*		*20,844*	*36*	-	*972*	*102*	*114*	*1,786*	*8,107*	*170*	*187*	*55,662*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**24,344**	-	**20,844**	**36**	-	**972**	**102**	**114**	**1,863**	**8,107**	**170**	**195**	**56,747**

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2024-2025

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Shaffer

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	29,739
6948	Receipts From Members of IU - Corry Area	36,431
6948	Receipts From Members of IU - Crawford Central	46,976
6948	Receipts From Members of IU - Fairview	73,532
6948	Receipts From Members of IU - Fort LeBoeuf	6,819
6948	Receipts From Members of IU - General McLane	20,647
6948	Receipts From Members of IU - Girard	12,375
6948	Receipts From Members of IU - Harbor Creek	9,281
6948	Receipts From Members of IU - Iroquois	1,200
6948	Receipts From Members of IU - Millcreek Township	25,003
6948	Receipts From Members of IU - North East	13,322
6948	Receipts From Members of IU - Northwestern	16,606
6948	Receipts From Members of IU - PENNCREST	50,196
6948	Receipts From Members of IU - Union City Area	5,556
6948	Receipts From Members of IU - Wattsburg Area	8,587
6948	Receipts From Members of IU - Montessori Regional Charter School	379
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	4,420
6948	Receipts From Members of IU - Tidioute Community Charter School	1,705
7810	Social Security Reimbursement	9,882
7820	Retirement Reimbursement	45,434
	Total	**418,090**

2024-2025

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Shaffer

EXPENSES

Object	Description	Function 1221	5210	Total
121	Salaries - Educational	215,165		215,165
	Subtotal	*215,165*		*215,165*
211	Medical Insurance	59,940		59,940
212	Dental Insurance	2,916		2,916
213	Life Insurance	396		396
215	Vision Insurance	342		342
220	Social Security	16,253		16,253
230	Retirement	74,727		74,727
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,722		1,722
	Subtotal	*156,806*		*156,806*
329	Professional Educational Services - Other	6,093		6,093
	Subtotal	*6,093*		*6,093*
432	Repairs & Maintenance - Equipment	3,000		3,000
	Subtotal	*3,000*		*3,000*
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	900		900
580	Travel Expense	18,900		18,900
	Subtotal	*21,960*		*21,960*
610	General Supplies	3,000		3,000
640	Books & Periodicals	1,500		1,500
	Subtotal	*4,500*		*4,500*
934	Indirect Cost	-	10,566	10,566
	Subtotal	-	*10,566*	*10,566*
	Total	**407,524**	**10,566**	**418,090**

2024-2025

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Faust/Hagg/Shaffer

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
1221	Faust, Elizabeth	100%	121	78,834		20,844	36	(900)	972	132	114	5,962	27,379	170	631	134,174
	Hagg, Samantha	100%	121	71,377		20,844	36	(900)	972	132	114	5,391	24,789	170	571	123,496
	Shaffer, Drew	100%	122	64,954		20,844	36	(900)	972	132	114	4,900	22,559	170	520	114,301
			Subtotal	*215,165*		*62,532*	*108*	*(2,700)*	*2,916*	*396*	*342*	*16,253*	*74,727*	*510*	*1,722*	*371,971*
			Total	**215,165**		**62,532**	**108**	**(2,700)**	**2,916**	**396**	**342**	**16,253**	**74,727**	**510**	**1,722**	**371,971**

IU5

2024-2025

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	6,170
6944	Receipts From Other LEAs in PA - IU5 Classrooms	10,286
6944	Receipts From Other LEAs in PA - Pennsylvania Virtual Charter School	1,851
6948	Receipts From Members of IU - Conneaut	6,171
6948	Receipts From Members of IU - Corry Area	20,056
6948	Receipts From Members of IU - Crawford Central	6,171
6948	Receipts From Members of IU - Erie's Public Schools	137,306
6948	Receipts From Members of IU - Fairview	9,565
6948	Receipts From Members of IU - Fort LeBoeuf	7,405
6948	Receipts From Members of IU - General McLane	2,751
6948	Receipts From Members of IU - Girard	8,408
6948	Receipts From Members of IU - Harbor Creek	12,111
6948	Receipts From Members of IU - Millcreek Township	15,890
6948	Receipts From Members of IU - North East	617
6948	Receipts From Members of IU - Northwestern	3,086
6948	Receipts From Members of IU - PENNCREST	32,167
6948	Receipts From Members of IU - Union City Area	57,699
6948	Receipts From Members of IU - Warren County	25,944
6948	Receipts From Members of IU - Wattsburg Area	4,114
6948	Receipts From Members of IU - Montessori Regional Charter School	8,331
6948	Receipts From Members of IU - Tidioute Community Charter School	617
7810	Social Security Reimbursement	11,510
7820	Retirement Reimbursement	52,874
	Total	**441,100**

2024-2025

23 - 1224 Visually Impaired Support

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

EXPENSES

Object	Description	Function 1224	5210	Total
121	Salaries - Educational	230,114		230,114
	Subtotal	*230,114*		*230,114*
211	Medical Insurance	59,940		59,940
212	Dental Insurance	2,916		2,916
213	Life Insurance	396		396
215	Vision Insurance	342		342
220	Social Security	17,397		17,397
230	Retirement	79,918		79,918
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,842		1,842
	Subtotal	*163,261*		*163,261*
329	Professional Educational Services - Other	6,093		6,093
	Subtotal	*6,093*		*6,093*
432	Repairs & Maintenance - Equipment	3,000		3,000
	Subtotal	*3,000*		*3,000*
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	6,000		6,000
580	Travel Expense	15,000		15,000
	Subtotal	*23,160*		*23,160*
610	General Supplies	3,000		3,000
640	Books & Periodicals	1,500		1,500
	Subtotal	*4,500*		*4,500*
934	Indirect Cost	-	10,972	10,972
	Subtotal	-	*10,972*	*10,972*
	Total	**430,128**	**10,972**	**441,100**

2024-2025

23 - 1224 Visually Impaired Support

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

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
1224	Arndt, Katrina	100%	121	71,979		20,844	36	(900)	972	132	114	5,438	24,998	170	576	124,359
	Orsefskie, Haddie	100%	121	75,191		20,844	36	(900)	972	132	114	5,683	26,114	170	602	128,958
	Rauscher, Leah	100%	121	82,944		20,844	36	(900)	972	132	114	6,276	28,806	170	664	140,058
			Subtotal	*230,114*		*62,532*	*108*	*(2,700)*	*2,916*	*396*	*342*	*17,397*	*79,918*	*510*	*1,842*	*393,375*
			Total	**230,114**		**62,532**	**108**	**(2,700)**	**2,916**	**396**	**342**	**17,397**	**79,918**	**510**	**1,842**	**393,375**

IU5

2024-2025

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	250,314
7810	Social Security Reimbursement	7,057
7820	Retirement Reimbursement	32,401
	Total	**289,772**

2024-2025

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	160,791		160,791
	Subtotal	*160,791*		*160,791*
211	Medical Insurance	39,960		39,960
212	Dental Insurance	1,944		1,944
213	Life Insurance	264		264
215	Vision Insurance	228		228
220	Social Security	12,163		12,163
230	Retirement	55,842		55,842
250	Unemployment Compensation	340		340
260	Workers' Compensation	1,287		1,287
	Subtotal	*112,028*		*112,028*
329	Professional Educational Services - Other	4,062		4,062
	Subtotal	*4,062*		*4,062*
432	Repairs & Maintenance - Equipment	2,000		2,000
	Subtotal	*2,000*		*2,000*
550	Printing & Binding	600		600
580	Travel Expense	1,000		1,000
	Subtotal	*1,600*		*1,600*
610	General Supplies	2,000		2,000
	Subtotal	*2,000*		*2,000*
934	Indirect Cost	-	7,291	7,291
	Subtotal	-	*7,291*	*7,291*
	Total	**282,481**	**7,291**	**289,772**

2024-2025

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	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581
Randinelli-Giese, Debra		100%	121	80,974		20,844	36	(900)	972	132	114	6,126	28,122	170	648	137,238
			Subtotal	*160,791*		*41,688*	*72*	*(1,800)*	*1,944*	*264*	*228*	*12,163*	*55,842*	*340*	*1,287*	*272,819*
			Total	**160,791**		**41,688**	**72**	**(1,800)**	**1,944**	**264**	**228**	**12,163**	**55,842**	**340**	**1,287**	**272,819**

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2024-2025

23 - 1231 Behavior Consultation

Behavior Consultation Program

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Classrooms	78,719
6948	Receipts From Members of IU - Conneaut	2,670
6948	Receipts From Members of IU - Corry Area	1,780
6948	Receipts From Members of IU - Crawford Central	17,800
6948	Receipts From Members of IU - Fairview	17,800
6948	Receipts From Members of IU - Fort LeBoeuf	116,501
6948	Receipts From Members of IU - Girard	2,670
6948	Receipts From Members of IU - Harbor Creek	10,680
6948	Receipts From Members of IU - Iroquois	8,900
6948	Receipts From Members of IU - North East	13,350
6948	Receipts From Members of IU - Northwestern	32,040
6948	Receipts From Members of IU - PENNCREST	21,182
6948	Receipts From Members of IU - Union City Area	1,335
6948	Receipts From Members of IU - Wattsburg Area	8,900
6948	Receipts From Members of IU - Montessori Regional Charter School	3,560
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	890
6948	Receipts From Members of IU - Tidioute Community Charter School	3,560
7810	Social Security Reimbursement	9,357
7820	Retirement Reimbursement	43,172
	Total	**394,866**

2024-2025

23 - 1231 Behavior Consultation

Behavior Consultation Program

EXPENSES

Object	Description	1231	5210	Total
		Function		
131	Salaries - Professional	187,887		187,887
	Subtotal	*187,887*		*187,887*
211	Medical Insurance	66,956		66,956
212	Dental Insurance	3,256		3,256
213	Life Insurance	993		993
215	Vision Insurance	382		382
220	Social Security	14,143		14,143
230	Retirement	65,254		65,254
250	Unemployment Compensation	570		570
260	Workers' Compensation	1,503		1,503
	Subtotal	*153,057*		*153,057*
329	Professional Educational Services - Other	6,804		6,804
	Subtotal	*6,804*		*6,804*
432	Repairs & Maintenance - Equipment	3,350		3,350
	Subtotal	*3,350*		*3,350*
531	Communications - Telephone	2,160		2,160
550	Printing & Binding	600		600
580	Travel Expense	12,650		12,650
	Subtotal	*15,410*		*15,410*
610	General Supplies	3,000		3,000
	Subtotal	*3,000*		*3,000*
934	Indirect Costs	-	25,358	25,358
	Subtotal	-	*25,358*	*25,358*
	Total	**369,508**	**25,358**	**394,866**

2024-2025

23 - 1231 Behavior Consultation

Behavior Consultation Program

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1231	Barnes, Raeann	100%	131	60,907		20,844	36	(900)	972	322	114	4,591	21,153	170	487	108,696
	Orengia, Lynne	100%	131	58,093		20,844	36	(900)	972	307	114	4,375	20,176	170	465	104,652
	Portenier, David	100%	131	53,034		20,844	36	(900)	972	280	114	3,988	18,419	170	424	97,381
	Colon, Christopher	35%	131	15,853		7,295	36	(315)	340	84	40	1,189	5,506	60	127	30,215
			Subtotal	*187,887*		*69,827*	*144*	*(3,015)*	*3,256*	*993*	*382*	*14,143*	*65,254*	*570*	*1,503*	*340,944*
			Total	**187,887**		**69,827**	**144**	**(3,015)**	**3,256**	**993**	**382**	**14,143**	**65,254**	**570**	**1,503**	**340,944**

IU5

2024-2025

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Fairview	1,278
	Total	**1,278**

2024-2025

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fairview School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	1,184		1,184
	Subtotal	*1,184*		*1,184*
934	Indirect Cost	-	94	94
	Subtotal	-	*94*	*94*
	Total	**1,184**	**94**	**1,278**

IU5

2024-2025

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	**47,033**

2024-2025

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Fort LeBoeuf School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	43,549		43,549
	Subtotal	*43,549*		*43,549*
934	Indirect Cost	-	3,484	3,484
	Subtotal	-	*3,484*	*3,484*
	Total	**43,549**	**3,484**	**47,033**

IU5

2024-2025

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	**47,952**

2024-2025

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Iroquois School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	44,400		44,400
	Subtotal	*44,400*		*44,400*
934	Indirect Cost	-	3,552	3,552
	Subtotal	-	*3,552*	*3,552*
	Total	**44,400**	**3,552**	**47,952**

IU5

2024-2025

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	**45,434**

2024-2025

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

EXPENSES

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

IU5

2024-2025

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 - Iroquois	65,304
6948	Receipts From Members of IU - North East	65,304
6948	Receipts From Members of IU - Union City Area	65,304
6948	Receipts From Members of IU - Wattsburg Area	53,860
7810	Social Security Reimbursement	6,565
7820	Retirement Reimbursement	29,513
	Total	**285,850**

2024-2025

23 - 1233 Autistic Support

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

EXPENSES

Object	Description	Function 1233	5210	Total
121	Salaries - Educational	77,677		77,677
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	50,772		50,772
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*131,449*		*131,449*
211	Medical Insurance	60,900		60,900
212	Dental Insurance	2,916		2,916
213	Life Insurance	336		336
215	Vision Insurance	342		342
220	Social Security	9,923		9,923
230	Retirement	44,610		44,610
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,051		1,051
	Subtotal	*120,588*		*120,588*
329	Professional Educational Services - Other	15,783		15,783
	Subtotal	*15,783*		*15,783*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
513	Contracted Carriers	6,900		6,900
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*7,300*		*7,300*
610	General Supplies	1,000		1,000
614	Career, Education, Work	1,350		1,350
640	Books & Periodicals	500		500
	Subtotal	*2,850*		*2,850*
934	Indirect Cost	-	6,880	6,880
	Subtotal	-	*6,880*	*6,880*
	Total	**278,970**	**6,880**	**285,850**

2024-2025

23 - 1233 Autistic Support

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

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
1233	Boyd, Peter	100%	121	77,677		20,844	36	(900)	972	132	114	5,873	26,977	170	621	132,516
			Subtotal	*77,677*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,873*	*26,977*	*170*	*621*	*132,516*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
	Scouten, Patty	100%	191	24,175		20,844	36	(420)	972	102	114	1,817	8,396	170	193	56,399
	Wilson, Robin	100%	191	26,597		20,844	36	(420)	972	102	114	2,003	9,237	170	213	59,868
			Subtotal	*50,772*		*41,688*	*72*	*(840)*	*1,944*	*204*	*228*	*3,820*	*17,633*	*340*	*406*	*116,267*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	16	2,169
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*16*	*2,169*
			Total	**131,449**		**62,532**	**108**	**(1,740)**	**2,916**	**336**	**342**	**9,923**	**44,610**	**510**	**1,051**	**252,037**

IU5

2024-2025

23 - 1233 Full-Time Aide

Full-Time Aide at Seneca High School - Lisa Smith

REVENUE

Function	Description	Total
6948	Receipts From Members of IU -Iroquois	51,315
7810	Social Security Reimbursement	1,211
7820	Retirement Reimbursement	5,364
	Total	**57,890**

2024-2025

23 - 1233 Full-Time Aide

Full-Time Aide at Seneca High School - Lisa Smith

EXPENSES

Object	Description	Function 1233	5210	Total
191	Salaries - Aides	23,344		23,344
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*24,344*		*24,344*
211	Medical Insurance	20,460		20,460
212	Dental Insurance	972		972
213	Life Insurance	102		102
215	Vision Insurance	114		114
220	Social Security	1,831		1,831
230	Retirement	8,107		8,107
250	Unemployment Compensation	170		170
260	Workers' Compensation	195		195
	Subtotal	*31,951*		*31,951*
580	Travel Expense	100		100
	Subtotal	*100*		*100*
934	Indirect Cost	-	1,495	1,495
	Subtotal	-	*1,495*	*1,495*
	Total	**56,395**	**1,495**	**57,890**

2024-2025

23 - 1233 Full-Time Aide

Full-Time Aide at Seneca High School - Lisa Smith

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1233	Smith, Lisa	100%	191	23,344		20,844	36	(420)	972	102	114	1,754	8,107	170	187	55,210
			Subtotal	*23,344*		*20,844*	*36*	*(420)*	*972*	*102*	*114*	*1,754*	*8,107*	*170*	*187*	*55,210*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**24,344**	**#**	**20,844**	**36**	**(420)**	**972**	**102**	**114**	**1,831**	**8,107**	**170**	**195**	**56,295**

IU5

2024-2025

23 - 1233 Autistic Support

Edinboro Community Based Transition Program - Chantell Crosley

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	48,961
6948	Receipts From Members of IU - Crawford Central	97,922
6948	Receipts From Members of IU - Iroquois	48,961
6948	Receipts From Members of IU - North East	44,962
6948	Receipts From Members of IU - Union City Area	47,595
7810	Social Security Reimbursement	6,274
7820	Retirement Reimbursement	28,169
	Total	**322,844**

2024-2025

23 - 1233 Autistic Support

Edinboro Community Based Transition Program - Chantell Crosley

EXPENSES

Object	Description	1233	5210	Total
		Function		
121	Salaries - Educational	79,817		79,817
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	48,730		48,730
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*131,547*		*131,547*
211	Medical Insurance	60,900		60,900
212	Dental Insurance	2,916		2,916
213	Life Insurance	336		336
215	Vision Insurance	342		342
220	Social Security	9,931		9,931
230	Retirement	44,644		44,644
250	Unemployment Compensation	510		510
260	Workers' Compensation	1,053		1,053
	Subtotal	*120,632*		*120,632*
329	Professional Educational Services - Other	17,456		17,456
	Subtotal	*17,456*		*17,456*
432	Repairs & Maintenance - Equipment	1,000		1,000
441	Rental - Building	29,904		29,904
	Subtotal	*30,904*		*30,904*
531	Communications - Telephone	1,000		1,000
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*1,400*		*1,400*
610	General Supplies	11,000		11,000
614	Career, Education, Work	1,400		1,400
640	Books & Periodicals	500		500
	Subtotal	*12,900*		*12,900*
934	Indirect Cost	-	8,005	8,005
	Subtotal	-	*8,005*	*8,005*
	Total	**314,839**	**8,005**	**322,844**

2024-2025

23 - 1233 Autistic Support

Edinboro Community Based Transition Program - Chantell Crosley

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
1233	Crosley, Chantell	100%	121	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581
			Subtotal	*79,817*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*6,037*	*27,720*	*170*	*639*	*135,581*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
	Dombkowski, Jennifer	100%	191	24,365		20,844	36	(420)	972	102	114	1,832	8,462	170	195	56,672
	Yovich, Heidi	100%	191	24,365		20,844	36	(420)	972	102	114	1,832	8,462	170	195	56,672
			Subtotal	*48,730*		*41,688*	*72*	*(840)*	*1,944*	*204*	*228*	*3,664*	*16,924*	*340*	*390*	*113,344*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	16	2,169
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*16*	*2,169*
			Total	**131,547**		**62,532**	**108**	**(1,740)**	**2,916**	**336**	**342**	**9,931**	**44,644**	**510**	**1,053**	**252,179**

IU5

2024-2025

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Elizabeth Garcia

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	41,378
6948	Receipts From Members of IU - Northwestern	179,300
7810	Social Security Reimbursement	5,759
7820	Retirement Reimbursement	25,861
	Total	**252,298**

2024-2025

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Elizabeth Garcia

EXPENSES

		Function		
Object	Description	1233	5210	Total
121	Salaries - Educational	65,937		65,937
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	46,612		46,612
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*115,549*		*115,549*
211	Medical Insurance	60,900		60,900
212	Dental Insurance	2,916		2,916
213	Life Insurance	336		336
215	Vision Insurance	342		342
220	Social Security	8,707		8,707
230	Retirement	39,088		39,088
250	Unemployment Compensation	510		510
260	Workers' Compensation	924		924
	Subtotal	*113,723*		*113,723*
329	Professional Educational Services - Other	13,276		13,276
	Subtotal	*13,276*		*13,276*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	200		200
	Subtotal	*500*		*500*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	450		450
640	Books & Periodicals	500		500
	Subtotal	*2,150*		*2,150*
934	Indirect Cost	-	6,100	6,100
	Subtotal	-	*6,100*	*6,100*
	Total	**246,198**	**6,100**	**252,298**

2024-2025

23 - 1233 Autistic Support

Autistic Support at Springfield Elementary in Northwestern School District - Elizabeth Garcia

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
1233	Garcia, Elizabeth	100%	121	65,937		20,844	36	(900)	972	132	114	4,975	22,900	170	527	115,707
			Subtotal	*65,937*	-	*20,844*	*36*	*(900)*	*972*	*132*	*114*	*4,975*	*22,900*	*170*	*527*	*115,707*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
	Greer, Kristie	100%	191	23,381		20,844	36	(420)	972	102	114	1,757	8,120	170	187	55,263
	Vacant	100%	191	23,231		20,844	36	(420)	972	102	114	1,745	8,068	170	186	55,048
			Subtotal	*46,612*		*41,688*	*72*	*(840)*	*1,944*	*204*	*228*	*3,502*	*16,188*	*340*	*373*	*110,311*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	16	2,169
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*16*	*2,169*
			Total	**115,549**		**62,532**	**108**	**(1,740)**	**2,916**	**336**	**342**	**8,707**	**39,088**	**510**	**924**	**229,272**

IU5

2024-2025

23 - 1233 Autistic Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	21,140
6948	Receipts From Members of IU - Northwestern	212,513
7810	Social Security Reimbursement	5,913
7820	Retirement Reimbursement	26,456
	Total	**266,022**

2024-2025

23 - 1233 Autistic Support

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

EXPENSES

Object	Description	Function 1233	5210	Total
121	Salaries - Educational	72,877		72,877
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	48,049		48,049
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*123,926*		*123,926*
211	Medical Insurance	61,320		61,320
212	Dental Insurance	2,916		2,916
213	Life Insurance	336		336
215	Vision Insurance	342		342
220	Social Security	9,380		9,380
230	Retirement	41,997		41,997
250	Unemployment Compensation	510		510
260	Workers' Compensation	991		991
	Subtotal	*117,792*		*117,792*
329	Professional Educational Services - Other	14,276		14,276
	Subtotal	*14,276*		*14,276*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*400*		*400*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	450		450
640	Books & Periodicals	500		500
	Subtotal	*2,150*		*2,150*
934	Indirect Cost	-	6,478	6,478
	Subtotal	-	*6,478*	*6,478*
	Total	**259,544**	**6,478**	**266,022**

2024-2025

23 - 1233 Autistic Support

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1233	Woodfield, Kellie	100%	121	72,877		20,844	36	(900)	972	132	114	5,506	25,310	170	583	125,644
			Subtotal	*72,877*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,506*	*25,310*	*170*	*583*	*125,644*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
	Ferringer, Matt	100%	191	24,365		20,844	36	(420)	972	102	114	1,832	8,462	170	195	56,672
	Kuhn, James	100%	191	23,684	X	20,844	36		972	102	114	1,812	8,225	170	189	56,148
			Subtotal	*48,049*		*41,688*	*72*	*(420)*	*1,944*	*204*	*228*	*3,644*	*16,687*	*340*	*384*	*112,820*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	16	2,169
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*16*	*2,169*
			Total	**123,926**		**62,532**	**108**	**(1,320)**	**2,916**	**336**	**342**	**9,380**	**41,997**	**510**	**991**	**241,718**

IU5

2024-2025

23 - 1225 Speech and Language/Assistive Technology Support

Itinerant Speech and Language/Assistive Technology Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU5 Early Intervention	104,412
6944	Receipts From Other LEAs in PA - IU5 Classrooms	7,911
6944	Receipts From Other LEAs in PA - Franklin Area	8,353
6944	Receipts From Other LEAs in PA - Oil City Area	8,204
6944	Receipts From Other LEAs in PA - Harbor Creek Youth Services	7,906
6948	Receipts From Members of IU - Conneaut	19,869
6948	Receipts From Members of IU - Corry Area	23,867
6948	Receipts From Members of IU - Crawford Central	46,302
6948	Receipts From Members of IU - Erie's Public Schools	66,976
6948	Receipts From Members of IU - Erie's Public Schools - MAWA	4,475
6948	Receipts From Members of IU - Fairview	895
6948	Receipts From Members of IU - Fort LeBoeuf	10,591
6948	Receipts From Members of IU - General McLane	5,519
6948	Receipts From Members of IU - Girard	12,530
6948	Receipts From Members of IU - Harbor Creek	56,147
6948	Receipts From Members of IU - Iroquois	29,863
6948	Receipts From Members of IU - North East	85,354
6948	Receipts From Members of IU - Northwestern	118,916
6948	Receipts From Members of IU - PENNCREST	37,292
6948	Receipts From Members of IU - PENNCREST (Out of Region)	14,320
6948	Receipts From Members of IU - Union City Area	4,475
6948	Receipts From Members of IU - Wattsburg Area	87,591
6948	Receipts From Members of IU - Montessori Regional Charter School	100,061
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	67,215
6948	Receipts From Members of IU - Tidioute Community Charter School	99,256
7810	Social Security Reimbursement	31,187
7820	Retirement Reimbursement	143,087
	Total	**1,202,574**

2024-2025

23 - 1225 Speech and Language/Assistive Technology Support

Itinerant Speech and Language/Assistive Technology Support

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	642,850		642,850
	Subtotal	*642,850*		*642,850*
211	Medical Insurance	170,730		170,730
212	Dental Insurance	8,262		8,262
213	Life Insurance	1,122		1,122
215	Vision Insurance	969		969
220	Social Security	48,661		48,661
230	Retirement	223,262		223,262
250	Unemployment Compensation	1,445		1,445
260	Workers' Compensation	5,144		5,144
	Subtotal	*459,595*		*459,595*
329	Professional Educational Services - Other	18,279		18,279
	Subtotal	*18,279*		*18,279*
432	Repairs & Maintenance - Equipment	9,000		9,000
	Subtotal	*9,000*		*9,000*
531	Communications - Telephone	5,100		5,100
550	Printing & Binding	2,700		2,700
580	Travel Expense	21,600		21,600
	Subtotal	*29,400*		*29,400*
610	General Supplies	9,000		9,000
640	Books & Periodicals	4,500		4,500
	Subtotal	*13,500*		*13,500*
934	Indirect Cost	-	29,950	29,950
	Subtotal	-	*29,950*	*29,950*
	Total	**1,172,624**	**29,950**	**1,202,574**

2024-2025

23 - 1225 Speech and Language/Assistive Technology Support

Itinerant Speech and Language/Assistive Technology Support

SALARY & BENEFIT BREAKDOWI					211			212	213	215	220	230	250	260	
		Salary		Opt			Premium								
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1225	Adams, Christy 50%	121	37,596		10,422	18	(450)	486	66	57	2,842	13,057	85	301	64,480
	Conneely, Colleen 100%	121	77,504		20,844	36	(900)	972	132	114	5,860	26,917	170	620	132,269
	Croskey, Zada 100%	121	75,191		20,844	36	(900)	972	132	114	5,683	26,114	170	602	128,958
	Daum, Colleen 100%	131	80,974		20,844	36	(900)	972	132	114	6,126	28,122	170	648	137,238
	Kirdahy, Laura 100%	131	82,389		20,844	36	(900)	972	132	114	6,234	28,614	170	659	139,264
	Kirsch, Danielle 100%	121	70,564		20,844	36	(900)	972	132	114	5,329	24,507	170	565	122,333
	Peterson, Ashley 100%	131	77,504	X	20,844	36	-	972	132	114	5,929	26,917	170	620	133,238
	Vacant 100%	121	65,937		20,844	36	(900)	972	132	114	4,975	22,900	170	527	115,707
	Sands, Cammie 100%	121	75,191		20,844	36	(900)	972	132	114	5,683	26,114	170	602	128,958
	Subtotal		*642,850*		*177,174*	*306*	*(6,750)*	*8,262*	*1,122*	*969*	*48,661*	*223,262*	*1,445*	*5,144*	*1,102,445*
	Total		**642,850**		**177,174**	**306**	**(6,750)**	**8,262**	**1,122**	**969**	**48,661**	**223,262**	**1,445**	**5,144**	**1,102,445**

IU5

2024-2025

23 - 1233 Full-Time Aide

Full-Time Aide at Springfield Elementary - Megan Anderson

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	51,892
7810	Social Security Reimbursement	1,238
7820	Retirement Reimbursement	5,390
	Total	**58,520**

2024-2025

23 - 1233 Full-Time Aide

Full-Time Aide at Springfield Elementary - Megan Anderson

EXPENSES

		Function		
Object	Description	1233	5210	Total
191	Salaries - Aides	23,457		23,457
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*24,457*		*24,457*
211	Medical Insurance	20,880		20,880
212	Dental Insurance	972		972
213	Life Insurance	102		102
215	Vision Insurance	114		114
220	Social Security	1,871		1,871
230	Retirement	8,147		8,147
250	Unemployment Compensation	170		170
260	Workers' Compensation	196		196
	Subtotal	*32,452*		*32,452*
580	Travel Expense	100		100
	Subtotal	*100*		*100*
934	Indirect Cost	-	1,511	1,511
	Subtotal	-	*1,511*	*1,511*
	Total	**57,009**	**1,511**	**58,520**

2024-2025

23 - 1233 Full-Time Aide

Full-Time Aide at Springfield Elementary - Megan Anderson

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
1233	Anderson, Megan	100%	191	23,457	X	20,844	36		972	102	114	1,794	8,147	170	188	55,824
			Subtotal	*23,457*		*20,844*	*36*	-	*972*	*102*	*114*	*1,794*	*8,147*	*170*	*188*	*55,824*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**24,457**		**20,844**	**36**	**-**	**972**	**102**	**114**	**1,871**	**8,147**	**170**	**196**	**56,909**

IU5

2024-2025

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	206,118
6948	Receipts From Members of IU - PENNCREST	123,066
7810	Social Security Reimbursement	3,460
7820	Retirement Reimbursement	15,683
	Total	**348,327**

2024-2025

23 - 1270 Multi-Disabilities Support

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

EXPENSES

		Function		
Object	Description	1270	5210	Total
121	Salaries - Educational	68,251		68,251
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*69,251*		*69,251*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,229		5,229
230	Retirement	23,704		23,704
250	Unemployment Compensation	170		170
260	Workers' Compensation	554		554
	Subtotal	*50,855*		*50,855*
329	Professional Educational Services - Other	214,783		214,783
	Subtotal	*214,783*		*214,783*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*400*		*400*
610	General Supplies	1,000		1,000
613	Medical Supplies	200		200
614	Career, Education, Work	900		900
640	Books & Periodicals	500		500
	Subtotal	*2,600*		*2,600*
934	Indirect Cost	-	9,438	9,438
	Subtotal	-	*9,438*	*9,438*
	Total	**338,889**	**9,438**	**348,327**

2024-2025

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		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1270	Brown-Kotlar, Jamie	100%	121	68,251		20,844	36	(900)	972	132	114	5,152	23,704	170	546	119,021
			Subtotal	*68,251*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,152*	*23,704*	*170*	*546*	*119,021*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**69,251**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**5,229**	**23,704**	**170**	**554**	**120,106**

IU5

2024-2025

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 - Crawford Central	237,745
6948	Receipts From Members of IU - PENNCREST	66,889
7810	Social Security Reimbursement	4,045
7820	Retirement Reimbursement	18,341
	Total	**327,020**

2024-2025

23 - 1270 Multi-Disabilities Support

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

EXPENSES

Object	Description	Function 1270	5210	Total
121	Salaries - Educational	79,817		79,817
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*80,817*		*80,817*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,114		6,114
230	Retirement	27,720		27,720
250	Unemployment Compensation	170		170
260	Workers' Compensation	647		647
	Subtotal	*55,849*		*55,849*
329	Professional Educational Services - Other	177,523		177,523
	Subtotal	*177,523*		*177,523*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	100		100
	Subtotal	*400*		*400*
610	General Supplies	1,000		1,000
613	Medical Supplies	450		450
614	Career, Education, Work	675		675
640	Books & Periodicals	500		500
	Subtotal	*2,625*		*2,625*
934	Indirect Cost	-	8,806	8,806
	Subtotal	-	*8,806*	*8,806*
	Total	**318,214**	**8,806**	**327,020**

2024-2025

23 - 1270 Multi-Disabilities Support

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

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
1270	Moore, Tracey	100%	121	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581
			Subtotal	*79,817*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*6,037*	*27,720*	*170*	*639*	*135,581*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	8	1,085
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*8*	*1,085*
			Total	**80,817**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**6,114**	**27,720**	**170**	**647**	**136,666**

IU5

2024-2025

23 - 2140 Psychological Support

Itinerant Psychological Support - Jate Abatta

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Institutions & Non-Public	38,109
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	15,666
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	33,861
6948	Receipts From Members of IU - Tidioute Community Charter School	31,915
7810	Social Security Reimbursement	3,677
7820	Retirement Reimbursement	16,901
	Total	**140,129**

2024-2025

23 - 2140 Psychological Support

Itinerant Psychological Support - Jate Abatta

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	73,556		73,556
	Subtotal	*73,556*		*73,556*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	5,558		5,558
230	Retirement	25,546		25,546
250	Unemployment Compensation	170		170
260	Workers' Compensation	588		588
	Subtotal	*53,060*		*53,060*
329	Professional Educational Services - Other	2,031		2,031
	Subtotal	*2,031*		*2,031*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
531	Communications - Telephone	600		600
550	Printing & Binding	300		300
580	Travel Expense	4,500		4,500
	Subtotal	*5,400*		*5,400*
610	General Supplies	1,600		1,600
	Subtotal	*1,600*		*1,600*
934	Indirect Cost	-	3,482	3,482
	Subtotal	-	*3,482*	*3,482*
	Total	**136,647**	**3,482**	**140,129**

2024-2025

23 - 2140 Psychological Support

Itinerant Psychological Support - Jate Abatta

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
2140	Abatta, Jate	100%	131	73,556		20,844	36	(900)	972	132	114	5,558	25,546	170	588	126,616
			Subtotal	*73,556*	-	*20,844*	*36*	*(900)*	*972*	*132*	*114*	*5,558*	*25,546*	*170*	*588*	*126,616*
			Total	**73,556**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**5,558**	**25,546**	**170**	**588**	**126,616**

IU5

2024-2025

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	127,613
7810	Social Security Reimbursement	4,206
7820	Retirement Reimbursement	19,302
	Total	**151,121**

2024-2025

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	84,001		84,001
	Subtotal	*84,001*		*84,001*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,357		6,357
230	Retirement	29,174		29,174
250	Unemployment Compensation	170		170
260	Workers' Compensation	672		672
	Subtotal	*57,571*		*57,571*
329	Professional Educational Services - Other	2,031		2,031
	Subtotal	*2,031*		*2,031*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	500		500
	Subtotal	*800*		*800*
610	General Supplies	1,751		1,751
640	Books & Periodicals	250		250
	Subtotal	*2,001*		*2,001*
934	Indirect Cost	-	3,717	3,717
	Subtotal	*-*	*3,717*	*3,717*
	Total	**147,404**	**3,717**	**151,121**

2024-2025

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2140	Hindle, Sharon	100%	131	84,001		20,844	36	(900)	972	132	114	6,357	29,174	170	672	141,572
			Subtotal	*84,001*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*6,357*	*29,174*	*170*	*672*	*141,572*
			Total	**84,001**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**6,357**	**29,174**	**170**	**672**	**141,572**

IU5

2024-2025

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	127,612
7810	Social Security Reimbursement	4,206
7820	Retirement Reimbursement	19,302
	Total	**151,120**

2024-2025

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	84,001		84,001
	Subtotal	*84,001*		*84,001*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	132		132
215	Vision Insurance	114		114
220	Social Security	6,357		6,357
230	Retirement	29,174		29,174
250	Unemployment Compensation	170		170
260	Workers' Compensation	672		672
	Subtotal	*57,571*		*57,571*
329	Professional Educational Services - Other	2,031		2,031
	Subtotal	*2,031*		*2,031*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
550	Printing & Binding	300		300
580	Travel Expense	1,000		1,000
	Subtotal	*1,300*		*1,300*
610	General Supplies	1,500		1,500
	Subtotal	*1,500*		*1,500*
934	Indirect Cost	-	3,717	3,717
	Subtotal	*-*	*3,717*	*3,717*
	Total	**147,403**	**3,717**	**151,120**

2024-2025

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2140	Mineo, Julie	100%	131	84,001		20,844	36	(900)	972	132	114	6,357	29,174	170	672	141,572
			Subtotal	*84,001*		*20,844*	*36*	*(900)*	*972*	*132*	*114*	*6,357*	*29,174*	*170*	*672*	*141,572*
			Total	**84,001**		**20,844**	**36**	**(900)**	**972**	**132**	**114**	**6,357**	**29,174**	**170**	**672**	**141,572**

IU5

2024-2025

23 - 2290 Parenting

Parent Consultant Services - Vacant

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	3,183
6948	Receipts From Members of IU - Conneaut	3,179
6948	Receipts From Members of IU - Corry Area	3,179
6948	Receipts From Members of IU - Crawford Central	3,179
6948	Receipts From Members of IU - Erie's Public Schools	3,179
6948	Receipts From Members of IU - Fairview	3,179
6948	Receipts From Members of IU - Fort LeBoeuf	3,179
6948	Receipts From Members of IU - General McLane	3,179
6948	Receipts From Members of IU - Girard	3,179
6948	Receipts From Members of IU - Harbor Creek	3,179
6948	Receipts From Members of IU - Iroquois	3,179
6948	Receipts From Members of IU - Millcreek Township	3,179
6948	Receipts From Members of IU - North East	3,179
6948	Receipts From Members of IU - Northwestern	3,179
6948	Receipts From Members of IU - PENNCREST	3,179
6948	Receipts From Members of IU - Union City Area	3,179
6948	Receipts From Members of IU - Warren County	3,179
6948	Receipts From Members of IU - Wattsburg Area	3,179
6948	Receipts From Members of IU - Montessori Regional	3,179
6948	Receipts From Members of IU - Perseus House	3,179
6948	Receipts From Members of IU - Robert Benjamin Wiley	3,179
6948	Receipts From Members of IU - Tidioute Community	3,179
7810	Social Security Reimbursement	1,719
7820	Retirement Reimbursement	8,042
	Total	**79,703**

2024-2025

23 - 2290 Parenting

Parent Consultant Services - Vacant

EXPENSES

Object	Description	Function 2290	5210	Total
131	Salaries - Professional	35,000		35,000
	Subtotal	*35,000*		*35,000*
211	Medical Insurance	19,980		19,980
212	Dental Insurance	972		972
213	Life Insurance	154		154
215	Vision Insurance	114		114
220	Social Security	2,609		2,609
230	Retirement	12,156		12,156
250	Unemployment Compensation	170		170
260	Workers' Compensation	280		280
	Subtotal	*36,435*		*36,435*
329	Professional Educational Services - Other	2,031		2,031
	Subtotal	*2,031*		*2,031*
432	Repairs & Maintenance - Equipment	1,000		1,000
	Subtotal	*1,000*		*1,000*
531	Communications - Telephone	600		600
550	Printing & Binding	250		250
580	Travel Expense	850		850
	Subtotal	*1,700*		*1,700*
610	General Supplies	1,000		1,000
640	Books & Periodicals	500		500
	Subtotal	*1,500*		*1,500*
934	Indirect Cost	-	2,037	2,037
	Subtotal	*-*	*2,037*	*2,037*
	Total	**77,666**	**2,037**	**79,703**

2024-2025

23 - 2290 Parenting

Parent Consultant Services - Vacant

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
2290	Vacant	100%	131	35,000		20,844	36	(900)	972	154	114	2,609	12,156	170	280	71,435
			Subtotal	*35,000*		*20,844*	*36*	*(900)*	*972*	*154*	*114*	*2,609*	*12,156*	*170*	*280*	*71,435*
			Total	**35,000**		**20,844**	**36**	**(900)**	**972**	**154**	**114**	**2,609**	**12,156**	**170**	**280**	**71,435**

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2024-2025

23 - 2390 Special Education Core

Special Education Core Services

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Pre-K Counts	818
6999	Miscellaneous Revenue - Record Request	250
6999	Miscellaneous Revenue -SSOW Data Governance	11,111
6999	Miscellaneous Revenue - SAP Core Team Member Training and SAP Maintenance Training	10,125
7271	Special Education Core Allocation	2,276,808
7810	Social Security Reimbursement	36,894
7820	Retirement Reimbursement	170,052
	Total	**2,506,058**

2024-2025

23 - 2390 Special Education Core

Special Education Core Services

EXPENSES

Object	Description	Function 2260	2271	2390	2836	5210	Total
111	Salaries - Administrative	68,336		284,990			353,326
131	Salaries - Professional	-		189,900			189,900
151	Salaries - Clerical	-		228,816			228,816
	Subtotal	*68,336*		*703,706*			*772,042*
211	Medical Insurance	11,988		246,356			258,344
212	Dental Insurance	583		11,985			12,568
213	Life Insurance	451		3,492			3,943
215	Vision Insurance	68		1,403			1,471
220	Social Security	5,186		52,987			58,173
230	Retirement	23,733		244,396			268,129
240	Tuition	-	13,000	-	1,548		14,548
250	Unemployment Compensation	102		2,145			2,247
260	Workers' Compensation	547		5,626			6,173
	Subtotal	*42,658*	*13,000*	*568,390*	*1,548*		*625,596*
329	Professional Educational Services - Other	-		18,500			18,500
330	Other Professional Services	-		21,500			21,500
	Subtotal	-		*40,000*			*40,000*
413	Custodial Services	-		5,000			5,000
431	Repairs & Maintenance - Building	5,000		89,000			94,000
432	Repairs & Maintenance - Equipment			79,000			79,000
433	Repairs & Maintenance - Vehicles	-		5,500			5,500
442	Rental of Equipment	-		15,000			15,000
	Subtotal	*5,000*		*193,500*			*198,500*
522	Auto Liability Insurance	-		11,000			11,000
523	General Property/Liability Insurance	-		53,000			53,000
531	Communications - Telephone	600		35,000			35,600
532	Communications - Postage	-		3,500			3,500
549	Advertising - Other	-		1,500			1,500

2024-2025

550	Printing & Binding	-		13,000			13,000
580	Travel Expense	3,000		70,000			73,000
	Subtotal	*3,600*		*187,000*			*190,600*
610	General Supplies	-		65,070			65,070
626	Gasoline	750		5,000			5,750
635	Meals & Refreshments	-		500			500
640	Books & Periodicals	-		5,000			5,000
650	Supplies & Fees - Technology	-		100,000			100,000
	Subtotal	*750*		*175,570*			*176,320*
810	Dues & Fees	500		2,500			3,000
	Subtotal	*500*		*2,500*			*3,000*
938	Indirect Cost	-		-		500,000	500,000
	Subtotal	-		-		*500,000*	*500,000*
	Total	**120,844**	**13,000**	**1,870,666**	**1,548**	**500,000**	**2,506,058**

2024-2025

23 - 2390 Special Education Core

Special Education Core Services

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2260	Carucci, Christine	60%	111	68,336		12,506	22	(540)	583	451	68	5,186	23,733	102	547	110,994
		Subtotal		*68,336*		*12,506*	*22*	*(540)*	*583*	*451*	*68*	*5,186*	*23,733*	*102*	*547*	*110,994*
2390	Stevens, Brandie	15%	111	14,175		3,127	5	(135)	146	94	17	1,074	4,923	26	113	23,565
	Chambers, Caleb	32%	111	24,360		6,670	12	(288)	311	161	36	1,842	8,460	54	195	41,813
	Gray, Jodi	72%	111	64,260		15,008	26	(648)	700	424	82	4,866	22,317	122	514	107,671
	Manino, Emily	32%	111	28,560		6,670	12	(288)	311	188	36	2,163	9,919	54	228	47,853
	Morgan, Marci	32%	111	28,560		6,670	12	(288)	311	188	36	2,163	9,919	54	228	47,853
	Ras, Celeste	32%	111	28,560		6,670	12	(288)	311	188	36	2,163	9,919	54	228	47,853
	Salapek, Carrie	32%	111	28,560		6,670	12	(288)	311	188	36	2,163	9,919	54	228	47,853
	Stazer, Leah	32%	111	28,560		6,670	12	(288)	311	188	36	2,163	9,919	54	228	47,853
	Uzelac, Susan	42%	111	39,395		8,754	15	(378)	408	260	48	2,985	13,682	71	315	65,555
		Subtotal		*284,990*		*66,909*	*118*	*(2,889)*	*3,120*	*1,879*	*363*	*21,582*	*98,977*	*543*	*2,277*	*477,869*
	Soltis, Tammy	50%	131	35,782		10,422	18	(450)	486	189	57	2,703	12,427	85	286	62,005
	Vacant	82%	131	55,965		17,092	30	(738)	797	295	93	4,225	19,437	139	448	97,783
	Banister, Dawn	35%	131	23,888		7,295	13	(315)	340	126	40	1,803	8,296	60	191	41,737
	Caldwell, Laura	50%	131	28,875		10,422	18	(450)	486	152	57	2,175	10,028	85	231	52,079
	Nacopoulos, Nicholas	40%	131	19,195		8,338	14	(360)	389	101	46	1,441	6,666	68	154	36,052
	Reagan, Karen	5%	131	3,019		1,042	2	(45)	49	16	6	228	1,048	60	24	5,449
	Smiley, Donell	50%	131	23,176		10,422	18	(450)	486	122	57	1,739	8,049	85	185	43,889
		Subtotal		*189,900*		*65,033*	*113*	*(2,808)*	*3,033*	*1,001*	*356*	*14,314*	*65,951*	*582*	*1,519*	*338,994*
	Boyd, Sarah	100%	151	30,785		20,844	36	(900)	972	102	114	2,286	10,692	170	246	65,347
	Campbell, Gwen	100%	151	31,589		20,844	36	(900)	972	102	114	2,348	10,971	170	253	66,499
	Parker, Sheri	100%	151	43,386		20,844	36	(900)	972	102	114	3,250	15,068	170	347	83,389
	Renick, Karen	100%	151	43,386		20,844	36	(900)	972	102	114	3,250	15,068	170	347	83,389
	Skelton, Diane	100%	151	43,386		20,844	36	(900)	972	102	114	3,250	15,068	170	347	83,389
	Turi, Renee	100%	151	36,284		20,844	36	(900)	972	102	114	2,707	12,601	170	290	73,220
			Subtotal	*228,816*	-	*125,064*	*216*	*(5,400)*	*5,832*	*612*	*684*	*17,091*	*79,468*	*1,020*	*1,830*	*455,233*
			Total	**772,042**		**269,512**	**469**	**(11,637)**	**12,568**	**3,943**	**1,471**	**58,173**	**268,129**	**2,247**	**6,173**	**1,383,090**

IU5

2024-2025

23 - 2390 Special Education Supervision

Special Education Supervision

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - IU Classrooms	178,670
7810	Social Security Reimbursement	6,389
7820	Retirement Reimbursement	29,306
	Total	**214,365**

2024-2025

23 - 2390 Special Education Supervision

Special Education Supervision

EXPENSES

Object	Description		Function 2390	Function 5210	Total
111	Salaries - Administrative		119,363		119,363
131	Salaries - Professional		8,190		8,190
		Subtotal	*127,553*		*127,553*
211	Medical Insurance		29,168		29,168
212	Dental Insurance		1,420		1,420
213	Life Insurance		841		841
215	Vision Insurance		170		170
220	Social Security		9,659		9,659
230	Retirement		44,296		44,296
250	Unemployment Compensation		234		234
260	Workers' Compensation		1,024		1,024
		Subtotal	*86,812*		*86,812*
		Total	**214,365**		**214,365**

2024-2025

23 - 2390 Special Education Supervision

Special Education Supervision

SALARY & BENEFIT BREAKDOWN			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	6,090		1,668	3	(72)	78	40	9	460	2,115	14	49	10,454
	Gray, Jodi	18%	111	16,065		3,752	6	(162)	175	106	21	1,217	5,579	31	129	26,919
	Manino, Emily	18%	111	16,065		3,752	6	(162)	175	106	21	1,217	5,579	31	129	26,919
	Morgan, Marcie	18%	111	16,065		3,752	6	(162)	175	106	21	1,217	5,579	31	129	26,919
	Salapek, Carrie	18%	111	16,065		3,752	6	(162)	175	106	21	1,217	5,579	31	129	26,919
	Stazer, Leah	18%	111	16,065		3,752	6	(162)	175	106	21	1,217	5,579	31	129	26,919
	Ras, Celeste	18%	111	16,065		3,752	6	(162)	175	106	21	1,217	5,579	31	129	26,919
	Uzelac, Susan	18%	111	16,883		3,752	6	(162)	175	111	21	1,279	5,863	31	135	28,094
		Subtotal		*119,363*		*27,932*	*45*	(1,206)	*1,303*	*787*	*156*	*9,041*	*41,452*	*231*	*958*	*200,062*
	Vacant (HMR)	12%	131	8,190		2,501	4	(108)	117	54	14	618	2,844	3	66	14,303
		Subtotal		*8,190*		*2,501*	*4*	*(108)*	*117*	*54*	*14*	*618*	*2,844*	*3*	*66*	*14,303*
				127,553	**#**	**30,433**	**49**	**(1,314)**	**1,420**	**841**	**170**	**9,659**	**44,296**	**234**	**1,024**	**214,365**

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2024-2025

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	271,341
6944	Receipts From Other LEAs in PA - Cyber Charter Schools	3,909
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	2,781
6948	Receipts From Members of IU - Conneaut	112,503
6948	Receipts From Members of IU - Corry Area	50,472
6948	Receipts From Members of IU - Crawford Central	187,651
6948	Receipts From Members of IU - Erie's Public Schools	281,251
6948	Receipts From Members of IU - Fairview	91,567
6948	Receipts From Members of IU - Fort LeBoeuf	112,006
6948	Receipts From Members of IU - General McLane	86,469
6948	Receipts From Members of IU - Girard	65,340
6948	Receipts From Members of IU - Harbor Creek	94,790
6948	Receipts From Members of IU - Iroquois	48,044
6948	Receipts From Members of IU - North East	54,752
6948	Receipts From Members of IU - Northwestern	83,410
6948	Receipts From Members of IU - PENNCREST	124,217
6948	Receipts From Members of IU - PENNCREST (Out of Region)	1,962
6948	Receipts From Members of IU - Union City Area	24,002
6948	Receipts From Members of IU - Wattsburg Area	35,428
6948	Receipts From Members of IU - Montessori Regional Charter School	34,569
6948	Receipts From Members of IU - Perseus Chouse Charter School of Excellence	1,390
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	5,098
6948	Receipts From Members of IU - Tidioute Community Charter School	7,508
7810	Social Security Reimbursement	56,671
7820	Retirement Reimbursement	259,763
	Total	**2,096,894**

2024-2025

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

EXPENSES

Object	Description	Function 2420	5210	Total
131	Salaries - Professional	1,130,521		1,130,521
	Subtotal	*1,130,521*		*1,130,521*
211	Medical Insurance	302,400		302,400
212	Dental Insurance	14,580		14,580
213	Life Insurance	1,980		1,980
215	Vision Insurance	1,710		1,710
220	Social Security	85,657		85,657
230	Retirement	392,628		392,628
250	Unemployment Compensation	2,550		2,550
260	Workers' Compensation	9,045		9,045
	Subtotal	*810,550*		*810,550*
329	Professional Educational Services - Other	30,465		30,465
	Subtotal	*30,465*		*30,465*
432	Repairs & Maintenance - Equipment	15,000		15,000
	Subtotal	*15,000*		*15,000*
531	Communications - Telephone	9,000		9,000
550	Printing & Binding	4,500		4,500
580	Travel Expense	30,000		30,000
	Subtotal	*43,500*		*43,500*
610	General Supplies	15,000		15,000
	Subtotal	*15,000*		*15,000*
934	Indirect Cost	-	51,858	51,858
	Subtotal	-	*51,858*	*51,858*
	Total	**2,045,036**	**51,858**	**2,096,894**

2024-2025

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2420	Anderson, Donna	100%	131	82,944		20,844	36	(900)	972	132	114	6,276	28,806	170	664	140,058
	Anderson, Mandy	100%	131	77,677		20,844	36	(900)	972	132	114	5,873	26,977	170	621	132,516
	Barba, Alana	100%	131	67,094		20,844	36	(900)	972	132	114	5,064	23,302	170	537	117,365
	Brasington, Katherine	100%	131	77,504	X	20,844	36		972	132	114	5,929	26,917	170	620	133,238
	Bruschi, Michelle	100%	131	80,974		20,844	36	(900)	972	132	114	6,126	28,122	170	648	137,238
	Chess, Stacey	100%	131	77,677		20,844	36	(900)	972	132	114	5,873	26,977	170	621	132,516
	Clouse, Heather	100%	131	77,677		20,844	36	(900)	972	132	114	5,873	26,977	170	621	132,516
	Holmgren, Courtney	100%	131	65,937	X	20,844	36		972	132	114	5,044	22,900	170	527	116,676
	Hughes, Lacey	100%	131	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581
	Kuklinski, Karen	100%	131	68,251		20,844	36	(900)	972	132	114	5,152	23,704	170	546	119,021
	McGinnity, Julie	100%	131	76,347		20,844	36	(900)	972	132	114	5,772	26,515	170	611	130,613
	Morton, Adrianne	100%	131	72,877		20,844	36	(900)	972	132	114	5,506	25,310	170	583	125,644
	Myers, Erin	100%	131	67,094	X	20,844	36		972	132	114	5,133	23,302	170	537	118,334
	Nathanson, Lisa	100%	131	79,817		20,844	36	(900)	972	132	114	6,037	27,720	170	639	135,581
	Saturnino, Anne	100%	131	78,834		20,844	36	(900)	972	132	114	5,962	27,379	170	631	134,174
			Subtotal	*1,130,521*		*312,660*	*540*	*(10,800)*	*14,580*	*1,980*	*1,710*	*85,657*	*392,628*	*2,550*	*9,045*	*1,941,071*
			Total	**1,130,521**		**312,660**	**540**	**(10,800)**	**14,580**	**1,980**	**1,710**	**85,657**	**392,628**	**2,550**	**9,045**	**1,941,071**

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2024-2025

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	235,936
6948	Receipts From Members of IU - Conneaut	47,109
6948	Receipts From Members of IU - Corry Area	41,148
6948	Receipts From Members of IU - Crawford Central	85,453
6948	Receipts From Members of IU - Erie's Public Schools	93,814
6948	Receipts From Members of IU - Fairview	37,131
6948	Receipts From Members of IU - Fort LeBoeuf	61,721
6948	Receipts From Members of IU - General McLane	46,946
6948	Receipts From Members of IU - Girard	38,112
6948	Receipts From Members of IU - Harbor Creek	38,673
6948	Receipts From Members of IU - Iroquois	18,455
6948	Receipts From Members of IU - North East	40,447
6948	Receipts From Members of IU - Northwestern	29,036
6948	Receipts From Members of IU - PENNCREST	78,120
6948	Receipts From Members of IU - Union City Area	28,528
6948	Receipts From Members of IU - Wattsburg Area	29,502
6948	Receipts From Members of IU - Montessori Regional Charter School	6,128
6948	Receipts From Members of IU - Robert Benjamin Wiley CCS	2,043
6948	Receipts From Members of IU - Tidioute Community Charter School	902
7810	Social Security Reimbursement	30,461
7820	Retirement Reimbursement	139,533
	Total	**1,129,198**

2024-2025

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

EXPENSES

Object	Description	Function 2420	5210	Total
131	Salaries - Professional	607,264		607,264
	Subtotal	*607,264*		*607,264*
211	Medical Insurance	161,640		161,640
212	Dental Insurance	7,776		7,776
213	Life Insurance	1,056		1,056
215	Vision Insurance	912		912
220	Social Security	46,042		46,042
230	Retirement	210,902		210,902
250	Unemployment Compensation	1,360		1,360
260	Workers' Compensation	4,860		4,860
	Subtotal	*434,548*		*434,548*
329	Professional Educational Services - Other	16,248		16,248
	Subtotal	*16,248*		*16,248*
432	Repairs & Maintenance - Equipment	8,000		8,000
	Subtotal	*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
	Subtotal	*27,200*		*27,200*
610	General Supplies	8,000		8,000
	Subtotal	*8,000*		*8,000*
934	Indirect Cost	-	27,938	27,938
	Subtotal	-	*27,938*	*27,938*
	Total	**1,101,260**	**27,938**	**1,129,198**

2024-2025

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

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
2420	Burgess, Michelle	100%	131	80,974		20,844	36	(900)	972	132	114	6,126	28,122	170	648	137,238
	Hoffman, Jennifer	100%	131	67,094		20,844	36	(900)	972	132	114	5,064	23,302	170	537	117,365
	Johnson, Kathryn	100%	131	76,004	X	20,844	36	-	972	132	114	5,814	26,396	170	608	131,090
	Kitch, Megan	100%	131	73,690		20,844	36	(900)	972	132	114	5,568	25,593	170	590	126,809
	Reinsel, Molly	100%	131	77,504		20,844	36	(900)	972	132	114	5,860	26,917	170	620	132,269
	Rubeo, Danielle	100%	131	70,220	X	20,844	36		972	132	114	5,372	24,387	170	562	122,809
	Siegel, Paula	100%	131	78,834		20,844	36	(900)	972	132	114	5,962	27,379	170	631	134,174
	Zacherl, Diane	100%	131	82,944		20,844	36	(900)	972	132	114	6,276	28,806	170	664	140,058
			Subtotal	*607,264*		*166,752*	*288*	*(5,400)*	*7,776*	*1,056*	*912*	*46,042*	*210,902*	*1,360*	*4,860*	*1,041,812*
			Total	**607,264**		**166,752**	**288**	**(5,400)**	**7,776**	**1,056**	**912**	**46,042**	**210,902**	**1,360**	**4,860**	**1,041,812**

IU5

2024-2025

23 - June Extended School Year

June Extended School Year

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	1,811
6948	Receipts From Members of IU - Corry Area	557
6948	Receipts From Members of IU - Crawford Central	3,482
6948	Receipts From Members of IU - Fairview	2,925
6948	Receipts From Members of IU - Iroquois	279
6948	Receipts From Members of IU - Millcreek Township	1,811
6948	Receipts From Members of IU - North East	1,114
6948	Receipts From Members of IU - PENNCREST	1,811
6948	Receipts From Members of IU - Wattsburg Area	139
7810	Social Security Reimbursement	385
7820	Retirement Reimbursement	1,747
	Total	**16,061**

2024-2025

23 - June Extended School Year

June Extended School Year

EXPENSES

Object	Description	1211	1221	1225	1270	2420	2719	5210	Total
122	Salaries - Educational PT	2,248	1,270	450	630	-	-	-	4,598
132	Salaries - Professional PT	-	-	90	-	1401	-	-	90
192	Salaries - Aides PT	924	185	-	-	~~1,807~~	-	-	2,916
	Subtotal	*3,172*	*1,455*	*540*	*630*	*1,807*	-	-	7,604
220	Social Security	243	111	41	48	138	-	-	581
230	Retirement	1,102	505	187	219	627	-	-	2,640
260	Workers' Compensation	254	117	43	50	145	-	-	609
	Subtotal	*1,599*	*733*	*271*	*317*	*910*	-	-	*3,830*
513	Contracted Carriers	-	-	-	-	-	3,100	-	3,100
580	Travel Expense	-	-	145	-	100	-	-	245
	Subtotal	-	-	*145*	-	*100*	*3,100*	-	*3,345*
614	Career, Education, Work	125	-	-	125	-	-	-	*250*
	Subtotal	*125*	-	-	*125*	-	-	-	250
934	Indirect Cost	-	-	-	-	-	-	1,032	*1,032*
	Subtotal	-	-	-	-	-	-	*1,032*	1,032
	Total	**4,896**	**2,188**	**956**	**1,072**	**2,817**	**3,100**	**1,032**	**16,061**

2024-2025

23 - June Extended School Year

June Extended School Year

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
1211	Teacher, PT		122	2,248		-	-	-	-	-	-	172	781	-	180	3,381
		Subtotal		2,248		-	-	-	-	-	-	172	781	-	180	3,381
	Aide, PT		192	924		-	-	-	-	-	-	71	321	-	74	1,390
		Subtotal		924		-	-	-	-	-	-	71	321	-	74	1,390
1221	Teacher, PT		122	*1,270*		-	-	-	-	-	-	*97*	*441*	-	*102*	*1,910*
		Subtotal		1,270		-	-	-	-	-	-	97	441	-	102	1,910
	Aide, PT		192	*185*		-	-	-	-	-	-	*14*	*64*	-	*15*	*278*
		Subtotal		185		-	-	-	-	-	-	14	64	-	15	278
1225	Teacher, PT	100%	122	*450*		-	-	-	-	-	-	*34*	*156*	-	*36*	*676*
	Professional, PT	100%	132	90		-	-	-	-	-	-	7	31	-	7	135
		Subtotal		540		-	-	-	-	-	-	41	187	-	43	811
1270	Teacher, PT	100%	122	630		-	-	-	-	-	-	48	219	-	50	947
		Subtotal		630		-	-	-	-	-	-	48	219	-	50	947
2420	Professional, PT	100%	132	1,037		-	-	-	-	-	-	79	360	-	83	1,559
	Professional, PT	100%	132	360		-	-	-	-	-	-	28	125	-	29	542
	Professional, PT	100%	132	410		-	-	-	-	-	-	31	142	-	33	616
		Subtotal		1,807		-	-	-	-	-	-	138	627	-	145	2,717
			Total	7,604		-	-	-	-	-	-	581	2,640	-	609	11,434

IU5

2024-2025

23 - July-August Extended School Year

July-August Extended School Year

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	2,938
6948	Receipts From Members of IU - Corry Area	840
6948	Receipts From Members of IU - Crawford Central	6,717
6948	Receipts From Members of IU - Erie's Public	7,977
6948	Receipts From Members of IU - Fairview	7,557
6948	Receipts From Members of IU - Harbor Creek	840
6948	Receipts From Members of IU - Iroquois	840
6948	Receipts From Members of IU - Millcreek Township	3,359
6948	Receipts From Members of IU - North East	2,099
6948	Receipts From Members of IU - Northwestern	4,618
6948	Receipts From Members of IU - PENNCREST	2,099
6948	Receipts From Members of IU - Wattsburg Area	1,260
6948	Receipts From Members of IU - Montessori Regional Charter School	840
7810	Social Security Reimbursement	883
7820	Retirement Reimbursement	3,997
	Total	**46,864**

2024-2025

23 - July-August Extended School Year

July-August Extended School Year

EXPENSES

Object	Description	1211	1221	1225	1233	1270	2420	2719	5210	Total
122	Salaries - Educational PT	4,496	2,023	899	3,822	2,023	-	-	-	13,263
132	Salaries - Professional PT	-	-	360		-	1,395	-	-	1,755.00
192	Salaries - Aides PT	734	-	-	1,642	-	-	-	-	2,376
	Subtotal	*5,230*	*2,023*	*1,259*	*5,464*	*2,023*	*1,395*	-	-	*17,394*
220	Social Security	400	155	97	418	155	107	-	-	1,332
230	Retirement	1,816	703	437	1,897	703	484	-	-	6,040
260	Workers' Compensation	42	16	10	44	16	12	-	-	140
	Subtotal	*2,258*	*874*	*544*	*2,359*	*874*	*603*	-	-	*7,512*
513	Contracted Carriers	-	-	-	640	-	-	16,000	-	16,640
580	Travel Expense	-	163	445		-	1,000	-	-	1,608
	Subtotal	-	*163*	*445*	*640*	-	*1,000*	*16,000*	-	*18,248*
614	Career, Education, Work	150	-	-	300	150	-	-	-	600
	Subtotal	*150*	-	-	*300*	*150*	-	-	-	*600*
934	Indirect Cost	-	-	-	-	-	-	-	3,110	3,110
	Subtotal	-	-	-	-	-	-	-	*3,110*	*3,110*
	Total	**7,638**	**3,060**	**2,248**	**8,763**	**3,047**	**2,998**	**16,000**	**3,110**	**46,864**

2024-2025

23 - July-August Extended School Year

July-August Extended School Year

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Wellness	211 Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1211	Teacher, PT	100%	122	4,496		-	-	-	-	-	-	344	1,561	-	36	6,437
	Subtotal			4,496		-	-	-	-	-	-	344	1,561	-	36	6,437
	Aide, PT	100%	192	734		-	-	-	-	-	-	56	255	-	6	1,051
	Subtotal			*734*		-	-	-	-	-	-	*56*	*255*	-	*6*	*1,051*
1221	Teacher, PT	100%	122	2,023		-	-	-	-	-	-	155	703	-	16	2,897
	Subtotal			*2,023*		-	-	-	-	-	-	*155*	*703*	-	*16*	*2,897*
1225	Teacher, PT	100%	122	899		-	-	-	-	-	-	69	312	-	7	1,287
	Professional, PT	100%	132	360		-	-	-	-	-	-	28	125	-	3	516
	Subtotal			1,259		-	-	-	-	-	-	97	437	-	10	1,803
1233	Teacher, PT	100%	122	3,822		-	-	-	-	-	-	292	1,327	-	31	5,472
	Subtotal			3,822		-	-	-	-	-	-	292	1,327	-	31	5,472
	Aide, PT	100%	192	1,642		-	-	-	-	-	-	126	570	-	13	2,351
	Subtotal			*1,642*		-	-	-	-	-	-	*126*	*570*	-	*13*	*2,351*
1270	Teacher, PT	100%	122	2,023		-	-	-	-	-	-	155	703	-	16	2,897
	Subtotal			2,023		-	-	-	-	-	-	155	703	-	16	2,897
2420	Professional, PT	100%	132	450		-	-	-	-	-	-	34	156	-	4	644
	Professional, PT	100%	132	225		-	-	-	-	-	-	17	78	-	2	322
	Professional, PT	100%	132	360		-	-	-	-	-	-	28	125	-	3	516
	Professional, PT	100%	132	360		-	-	-	-	-	-	28	125	-	3	516
	Subtotal			1,395		-	-	-	-	-	-	107	484	-	12	1,998
			Total	**17,394**		**-**	**-**	**-**	**-**	**-**	**-**	**1,332**	**6,040**	**-**	**140**	**24,906**

FUND 24
Sp Ed Transportation

IU5

2024-2025

24 - Transportation

REVENUE

Function	Description	Total
7313	IU Special Education Transportation	2,756,827
7810	Social Security Reimbursement	3,763
7820	Retirement Reimbursement	17,333
	Total	**2,777,923**

2024-2025

24 - Transportation

EXPENSES

Object	Description	2719	5210						Total
		Function							
111	Salaries - Administrative	18,900							18,900
131	Salaries - Professional	40,950							40,950
151	Salaries - Clerical	15,585							15,585
	Subtotal	*75,435*	-	-	-				*75,435*
211	Medical Insurance	34,416							34,416
212	Dental Insurance	1,652							1,652
213	Life Insurance	392							392
215	Vision Insurance	194							194
220	Social Security	5,688							5,688
230	Retirement	26,199							26,199
250	Unemployment Compensation	289							289
260	Workers' Compensation	604							604
	Subtotal	*69,434*	-	-	-	-	-	-	*69,434*
413	Custodial	200							200
432	Repairs & Maintenance - Equipment	10,000							10,000
	Subtotal	*10,200*	-	-	-	-	-	-	10,200
513	Contracted Carriers	2,401,295							2,401,295
532	Communications - Postage	150							150
550	Printing & Binding	750							750
580	Travel Expense	1,000							1,000
	Subtotal	*2,403,195*	-	-	-	-	-	-	2,403,195
610	General Supplies	5,000							5,000
626	Gasoline	100							100
635	Meals & Refreshments	100							100
650	Technology Supplies	10,000							10,000
	Subtotal	*15,200*	-	-	-	-	-	-	15,200
810	Dues and Fees	250							250
	Subtotal	*250*	-	-	-	-	-	-	250
934	Indirect Cost		204,209						204,209

2024-2025

24 - Transportation

EXPENSES

Object	Description		Function 2719	5210					Total
		Subtotal	-	*204,209*	-	-	-	-	*204,209*
		Total	**2,573,714**	**204,209**	-	-	-	-	**2,777,923**

2024-2025

24 - Transportation

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2719	Drumm, Joe	15%	111	14,175		3,127	(135)	5	146	94	17	1,074	4,923	25	114	23,565
	Stevens, Brandie	5%	111	4,725		1,042	(45)	2	48	31	6	358	1,641	9	37	*7,854*
			Subtotal	*18,900*		*4,169*	*(180)*	*7*	*194*	*125*	*23*	*1,432*	*6,564*	*34*	*151*	*31,419*
	Hanas, Leslie	100%	131	40,950		20,844	(900)	36	972	216	114	3,064	14,222	170	328	80,016
			Subtotal	*40,950*		*20,844*	*(900)*	*36*	*972*	*216*	*114*	*3,064*	*14,222*	*170*	*328*	*80,016*
	Hillburn, Holly	50%	151	15,585	X	10,422	-	18	486	51	57	1,192	5,413	85	125	33,434
			Subtotal	*15,585*		*10,422*	-	*18*	*486*	*51*	*57*	*1,192*	*5,413*	*85*	*125*	*33,434*
			Total	**75,435**		**35,435**	**(1,080)**	**61**	**1,652**	**392**	**194**	**5,688**	**26,199**	**289**	**604**	**144,869**

FUND 25
Institutional Fund

IU5

2024-2025

25 - Special Education Institutional Programs

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

REVENUE

Function	Description	Total
7271	Special Education Subsidy	73,427
7810	Social Security Reimbursement	2,549
7820	Retirement Reimbursement	11,892
	Total	**87,868**

IU5

2024-2025

25 - Special Education Institutional Programs

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

EXPENSES

		Function				
Object	Description	1231	1260	2390	5210	Total
122	Salaries - Educational PT	40,464	10,521			50,985
	Subtotal	*40,464*	*10,521*			*50,985*
220	Social Security	3,095	805			3,900
230	Retirement	14,442	3,755			18,197
250	Unemployment Compensation	170	170			340
260	Workers' Compensation	283	74			357
	Subtotal	*17,990*	*4,804*			*22,794*
329	Professional Educational Services - Other	-	-	2,250		2,250
	Subtotal	*-*	*-*	*2,250*		*2,250*
432	Repairs & Maintenance - Equipment	1,000	-			1,000
	Subtotal	*1,000*				*1,000*
531	Communications - Telephone	900	-			900
550	Printing & Binding	500	-			500
580	Travel Expense	-	2,000			2,000
	Subtotal	*1,400*	*2,000*			*3,400*
610	General Supplies	500	500			1,000
640	Books & Periodicals	500	500			1,000
	Subtotal	*1,000*	*1,000*			*2,000*
934	Indirect Costs	-	-	-	5,439	5,439
	Subtotal	*-*	*-*	*-*	*5,439*	*5,439*
	Total	**61,854**	**18,325**	**2,250**	**5,439**	**87,868**

IU5

2024-2025

25 - Special Education Institutional Programs

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

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1231	Vacant	100%	122	40,464		-	-	-	-	-	-	3,095	14,442	170	283	58,454
			Subtotal	*40,464*		-	-	-	-	-	-	*3,095*	*14,442*	*170*	*283*	*58,454*
1260	Vacant	100%	122	10,521		-	-	-	-	-	-	805	3,755	170	74	15,325
			Subtotal	*10,521*		-	-	-	-	-	-	*805*	*3,755*	*170*	*74*	*15,325*
			Total	**50,985**		-	-	-	-	-	-	**3,900**	**18,197**	**340**	**357**	**73,779**

FUND 26
Early Intervention Fund

IU5

2024-2025

26 - Early Intervention

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - K-Remaining	100,000
6999	Miscellaneous Revenue - Birth to 3 and Records Requests	6,705
7272	Early Intervention Revenue	6,707,939
7810	Social Security Reimbursement	211,378
7820	Retirement Reimbursement	969,712
	Total	**7,995,734**

2024-2025

26 - Early Intervention

EXPENSES

Object	Description	Function 1221	1225	1231	1281	1282	1283	1285	2140	2420	5210	Total
111	Salaries - Administrative				379,337							379,337
121	Salaries - Educational	77,504				776,031	846,303	1,358,535				3,058,373
122	Salaries - Educational PT					-	-					-
129	Salaries - Educational Substitutes					20,000						20,000
131	Salaries - Professional			80,372	52,454				81,078			213,904
151	Salaries - Clerical				92,739							92,739
192	Salaries - Aides PT					471,475						471,475
199	Salaries - Aides Substitutes					5,000						5,000
	Subtotal	*77,504*		*80,372*	*524,530*	*1,272,506*	*846,303*	*1,358,535*	*81,078*		-	*4,240,828*
211	Medical Insurance	19,980		32,967	161,039	220,752	240,660	382,320	20,880			1,078,598
212	Dental Insurance	972		1,604	7,835	10,692	11,664	18,468	972			52,207
213	Life Insurance	132		424	3,090	1,452	1,584	2,508	132			9,322
215	Vision Insurance	114		188	919	1,254	1,368	2,166	114			6,123
220	Social Security	5,860		6,035	39,570	96,582	63,983	102,824	6,202			321,056
230	Retirement	26,917		27,913	182,169	441,939	293,922	471,820	28,158			1,472,838
250	Unemployment Compensation	170		281	1,370	6,460	2,040	3,230	170			13,721
260	Workers' Compensation	620		643	4,195	9,976	6,771	10,867	649			33,721
	Subtotal	*54,765*		*70,055*	*400,187*	*789,107*	*621,992*	*994,203*	*57,277*		-	*2,987,586*
329	Professional Educational Services - Other		104,412		3,500			-		75,970		183,882
	Subtotal	-	*104,412*	-	*3,500*	-	-	-	-	*75,970*	-	*183,882*
413	Custodial Services				-	2,000						*2,000*
	Subtotal	-		-	-	*2,000*	-	-	-		-	*2,000*
531	Communications - Telephone	594		600	5,000	2,000	7,500	10,000	600			26,294
532	Communications - Postage				500							500
550	Printing & Binding	400		1,000	2,500	1,500	3,000	1,500	300			10,200
580	Travel Expense	500		1,000	-	1,500	3,000	2,000	1,000			9,000
	Subtotal	*1,494*		*2,600*	*8,000*	*5,000*	*13,500*	*13,500*	*1,900*		-	*45,994*
610	General Supplies	2,600		2,000	2,460	1,500	3,000	5,000	1,500			18,060
613	Medical Supplies	-		-	-	1,000						1,000
626	Gasoline	500		1,000	1,500	-						3,000
640	Books & Periodicals					1,500	2,000	3,000	500			7,000
650	Technology Supplies				2,500	4,000			2,000			8,500
	Subtotal	*3,100*		*3,000*	*6,460*	*8,000*	*5,000*	*8,000*	*4,000*		-	*37,560*
810	Dues & Fees				1,000							1,000
	Subtotal	-		-	*1,000*	-	-	-	-		-	*1,000*
934	Indirect Costs										496,884	496,884
	Subtotal	-			-	-	-	-	-		*496,884*	*496,884*
	Total	**136,863**	**104,412**	**156,027**	**943,677**	**2,076,613**	**1,486,795**	**2,374,238**	**144,255**	**75,970**	**496,884**	**7,995,734**

2024-2025

26 - Early Intervention

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
1221	Skelly, Kim	100%	121	77,504		20,844	(900)	36	972	132	114	5,860	26,917	170	620	132,269
			Subtotal	*77,504*		*20,844*	*(900)*	*36*	*972*	*132*	*114*	*5,860*	*26,917*	*170*	*620*	*132,269*
1231	Colon, Christopher	65%	131	28,881		13,549	(585)	23	632	152	74	2,165	10,030	111	231	55,263
1231	Portenier, Dan	100%	131	51,491		20,844	(900)	36	972	272	114	3,870	17,883	170	412	95,164
			Subtotal	*80,372*	-	*34,393*	*(1,485)*	*59*	*1,604*	*424*	*188*	*6,035*	*27,913*	*281*	*643*	*150,427*
1281	Carucci, Christine	*30%*	111	34,168		6,253	(270)	11	292	226	34	2,593	11,867	51	273	55,498
1281	Gray, Jody	*10%*	111	8,925		2,084	(90)	4	97	59	11	676	3,100	17	71	14,954
1281	Manino, Emily	*50%*	111	44,625		10,422	(450)	18	486	295	57	3,379	15,498	85	357	74,772
1281	Morgan, Marci	*50%*	111	44,625		10,422	(450)	18	486	295	57	3,379	15,498	85	357	74,772
1281	Ras, Celeste	*50%*	111	44,625		10,422	(450)	18	486	295	57	3,379	15,498	85	357	74,772
1281	Salapek, Carrie	*50%*	111	44,625		10,422	(450)	18	486	295	57	3,379	15,498	85	357	74,772
1281	Stazer, Leah	*50%*	111	44,625		10,422	(450)	18	486	295	57	3,379	15,498	85	357	74,772
1281	Stevens, Brandi	*80%*	111	75,600		16,675	(720)	29	778	499	91	5,728	26,256	136	605	125,677
1281	Uzelac, Susan	*40%*	111	37,519		8,338	(360)	14	389	248	46	2,843	13,030	68	300	62,435
			Subtotal	*379,337*		*85,460*	*(3,690)*	*148*	*3,986*	*2,507*	*467*	*28,735*	*131,743*	*697*	*3,034*	*632,424*
1281	Caldwell, Laura	50%	131	29,164		*10,422*	*(450)*	*18*	*486*	*154*	*57*	*2,197*	*10,129*	*85*	*233*	*52,495*
1281	VACANT	6%	131	4,095		*1,251*	*(54)*	*2*	*58*	*22*	*7*	*309*	*1,422*	*10*	*33*	*7,155*
1281	Nacopoulos, Nicholas	40%	131	19,195		8,338	(360)	14	389	101	46	1,441	6,666	68	154	36,052
			Subtotal	*52,454*		*20,011*	*(864)*	*34*	*933*	*277*	*110*	*3,947*	*18,217*	*163*	*420*	*95,702*
1281	Baker, Andrew	100%	151	*30,785*		20,844	(900)	36	972	102	114	2,286	10,692	170	246	65,347
1281	Walsh, Theresa	100%	151	*30,785*		20,844	(900)	36	972	102	114	2,286	10,692	170	246	65,347
1281	Williams, MarLyn	100%	151	*31,169*		20,844	(900)	36	972	102	114	2,316	10,825	170	249	65,897
			Subtotal	*92,739*	-	*62,532*	*(2,700)*	*108*	*2,916*	*306*	*342*	*6,888*	*32,209*	*510*	*741*	*196,591*
1282	Beam, Theresa	100%	121	70,564		20,844	(900)	36	972	132	114	5,329	24,507	170	565	122,333
1282	Dymond, Tyler	100%	121	63,797		20,844	(900)	36	972	132	114	4,812	22,157	170	510	112,644
1282	Fadale, Alice	100%	121	79,817		20,844	(900)	36	972	132	114	6,037	27,720	170	639	135,581
1282	Hess, Chloe	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1282	Ireland, Andrea	100%	121	68,251		20,844	(900)	36	972	132	114	5,152	23,704	170	546	119,021
1282	Lutz, Don	100%	121	84,100		20,844	(900)	36	972	132	114	6,365	29,208	170	673	141,714
1282	McCammon, Loretta	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1282	Ochalek, Kenzi	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1282	Reed, Edith	100%	121	79,817		20,844	(900)	36	972	132	114	6,037	27,720	170	639	135,581
1282	Stuyvesant, Blakley	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1282	Wheeler, Samantha	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
			Subtotal	*776,031*		*229,284*	*(9,900)*	*396*	*10,692*	*1,452*	*1,254*	*58,607*	*269,516*	*1,870*	*6,207*	*1,345,409*
1282	Substitutes	100%	129	20,000								1,530	6,946		-	28,476
			Subtotal	*20,000*		-	-	-	-	-	-	*1,530*	*6,946*	-	-	*28,476*
1282	Anderson, Tracey	100%	192	17,418				36				1,332	6,049	170	139	25,144

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1282	Anthony, Kristen	100%	192	17,848				36				1,365	6,199	170	143	25,761
1282	Barnett, Sara	100%	192	17,391				36				1,330	6,040	170	139	25,106
1282	Bliley Brooke	100%	192	17,391				36				1,330	6,040	170	139	25,106
1282	Campbell, Wynita	100%	192	17,391				36				1,330	6,040	170	139	25,106
1282	Carroll, Rebecca	100%	192	17,759				36				1,359	6,168	170	142	25,634
1282	Decker, Sheryl	100%	192	17,391				36				1,330	6,040	170	139	25,106
1282	Donikowski, Amy	100%	192	17,562				36				1,343	6,099	170	140	25,350
1282	Grinnell, Chelsea	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	Kelly, Jessie	100%	192	17,338				36				1,326	6,021	170	139	25,030
1282	Loringer, Jamie	100%	192	17,418				36				1,332	6,049	170	139	25,144
1282	McCord, Amanda	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	Monza, Christa	100%	192	17,732				36				1,356	6,158	170	142	25,594
1282	Mosko, Emily	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	Sadler, Claudette	100%	192	17,929				36				1,372	6,227	170	143	25,877
1282	Scalise, Heidi	100%	192	17,562				36				1,343	6,099	170	140	25,350
1282	Sturey, Sharon	100%	192	17,759				36				1,359	6,168	170	142	25,634
1282	Swan, Allison	100%	192	17,391				36				1,330	6,040	170	139	25,106
1282	Trost, Leeann	100%	192	18,153				36				1,389	6,305	170	145	26,198
1282	VACANT	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	VACANT	100%	192	17,391				36				1,330	6,040	170	139	25,106
1282	VACANT	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	VACANT	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	VACANT	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	VACANT	100%	192	17,257				36				1,320	5,993	170	138	24,914
1282	Vroman, Mackenzie	100%	192	17,338				36				1,326	6,021	170	139	25,030
1282	Wozniak, Karissa	100%	192	17,257				36				1,320	5,993	170	138	24,914
			Subtotal	*471,475*		*-*	*-*	*972*	*-*	*-*	*-*	*36,062*	*163,740*	*4,590*	*3,769*	*680,608*
1282	Substitutes	100%	199	5,000								383	1,737		-	7,120.00
			Subtotal	*5,000*		*-*	*-*	*-*	*-*	*-*	*-*	*383*	*1,737*	*-*	*-*	*7,120*
1283	Barrett, Amy	100%	121	68,251		20,844	(900)	36	972	132	114	5,152	23,704	170	546	119,021
1283	Beer, Kate	100%	121	68,251		20,844	(900)	36	972	132	114	5,152	23,704	170	546	119,021
1283	Blood, Kelly	100%	121	67,352		20,844	(900)	36	972	132	114	5,084	23,391	170	539	117,734
1283	Cortes, Kelly	100%	121	82,944		20,844	(900)	36	972	132	114	6,276	28,806	170	664	140,058
1283	Crowley, Lori	100%	121	82,389		20,844	(900)	36	972	132	114	6,234	28,614	170	659	139,264
1283	Dailey, Jamie	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1283	Kleps, Heather	100%	121	69,407		20,844	(900)	36	972	132	114	5,241	24,105	170	555	120,676
1283	McKoon, Jessica	100%	121	68,251		20,844	(900)	36	972	132	114	5,152	23,704	170	546	119,021
1283	McKown, Karissa	100%	121	68,251		20,844	(900)	36	972	132	114	5,152	23,704	170	546	119,021
1283	Shields, Kayla	100%	121	66,110	X	20,844	-	36	972	132	114	5,057	22,960	170	529	116,924
1283	Smith, Darla	100%	121	69,580		20,844	(900)	36	972	132	114	5,254	24,165	170	557	120,924

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26 - Early Intervention

1283	Weiss, Sara	100%	121	69,580		20,844	(900)	36	972	132	114	5,254	24,165	170	557	120,924
			Subtotal	*846,303*		*250,128*	*(9,900)*	*432*	*11,664*	*1,584*	*1,368*	*63,983*	*293,922*	*2,040*	*6,771*	*1,468,295*
1285	Brewer, Jordan	100%	121	65,937	X	20,844	-	36	972	132	114	5,044	22,900	170	527	116,676
1285	Capasso, Mallory	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1285	Fachetti, Karlie	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1285	Fleming, Hailey	100%	121	68,251		20,844	(900)	36	972	132	114	5,152	23,704	170	546	119,021
1285	Hodapp, Maria	100%	121	75,191		20,844	(900)	36	972	132	114	5,683	26,114	170	602	128,958
1285	Jaeger, Rosa	100%	121	77,504		20,844	(900)	36	972	132	114	5,860	26,917	170	620	132,269
1285	Junkin, Kathy	100%	121	74,034	*X*	20,844	-	36	972	132	114	5,664	25,712	170	592	128,270
1285	Kemp, Rashonda	100%	121	65,937		20,844	(900)	36	972	132	114	4,975	22,900	170	527	115,707
1285	Lenart, Carly	100%	121	71,721		20,844	(900)	36	972	132	114	5,418	24,909	170	574	123,990
1285	Macarthur, Jennifer	100%	121	82,944		20,844	(900)	36	972	132	114	6,276	28,806	170	664	140,058
1285	Malina, Janet	100%	121	74,034		20,844	(900)	36	972	132	114	5,595	25,712	170	592	127,301
1285	Maloney, Holly	100%	121	77,504		20,844	(900)	36	972	132	114	5,860	26,917	170	620	132,269
1285	Mattocks, MacKayla	100%	121	67,094		20,844	(900)	36	972	132	114	5,064	23,302	170	537	117,365
1285	Moses, Haley	100%	121	67,094		20,844	(900)	36	972	132	114	5,064	23,302	170	537	117,365
1285	Oconnor, Kathryn	100%	121	71,377		20,844	(900)	36	972	132	114	5,391	24,789	170	571	123,496
1285	Palmer, Brandy	100%	121	72,877	*X*	20,844	-	36	972	132	114	5,575	25,310	170	583	126,613
1285	Peters, Amy	100%	121	68,251		20,844	(900)	36	972	132	114	5,152	23,704	170	546	119,021
1285	Rossi, Sara	100%	121	69,407		20,844	(900)	36	972	132	114	5,241	24,105	170	555	120,676
1285	Sculley, Danielle	100%	121	77,504		20,844	(900)	36	972	132	114	5,860	26,917	170	620	132,269
			Subtotal	*1,358,535*		*396,036*	*(14,400)*	*684*	*18,468*	*2,508*	*2,166*	*102,824*	*471,820*	*3,230*	*10,867*	*2,352,738*
2140	Anthony, Claire	100%	131	81,078	*X*	20,844		36	972	132	114	6,202	28,158	170	649	138,355
			Subtotal	*81,078*		*20,844*	-	*36*	*972*	*132*	*114*	*6,202*	*28,158*	*170*	*649*	*138,355*
			Total	**4,240,828**		**1,119,532**	**(43,839)**	**2,905**	**52,207**	**9,322**	**6,123**	**321,056**	**1,472,838**	**13,721**	**33,721**	**7,228,414**

FUND 62
Workers' Compensation

IU5

2024-2025

62 - Workers' Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	159,590
	Total	**159,590**

62 - Workers' Compensation

EXPENSES

Object	Description	2515							Total
		Function							
260	Workers' Compensation	159,590							159,590
	Subtotal	*159,590*	-	-	-	-	-	-	*159,590*
	Total	**159,590**	-	-	-	-	-	-	**159,590**

FUND 63
Hospitalization

IU5

2024-2025

63 - Hospitalization

REVENUE

Function	Description	Total
6970	Services Provided Other Funds - Medical	5,485,537
6970	Services Provided Other Funds - Dental	263,944
6970	Services Provided Other Funds - Life	56,752
6970	Services Provided Other Funds - Vision	30,970
	Total	**5,837,203**

63 - Hospitalization

EXPENSES

Object	Description	2515							Total
		Function							
211	Medical Insurance	5,485,537							5,485,537
212	Dental Insurance	263,944							263,944
213	Life Insurance	56,752							56,752
215	Vision Insurance	30,970							30,970
	Subtotal	*5,837,203*	-	-	-				*5,837,203*
	Total	**5,837,203**	-	-	-	-	-	-	**5,837,203**

FUND 64
Unemployment Comp

IU5

2024-2025

64 - Unemployment Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	63,810
	Total	**63,810**

64 - Unemployment Compensation

EXPENSES

Object	Description		Function 2515							Total
250	Unemployment Compensation		63,810							63,810
		Subtotal	*63,810*	-	-	-	-	-	-	*63,810*
		Total	**63,810**	-	-	-	-	-	-	**63,810**