Preliminary 2021-2022 Budget



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

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

- **IU Board Approved Resolution and Action Plan, December 2012**



MISSION STATEMENT

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

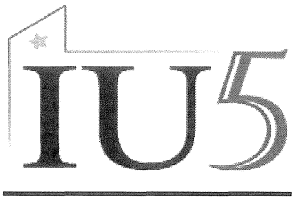
VISION STATEMENT

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

SHARED VALUES

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

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



2020-2021 IU ADMINISTRATIVE/BOARD GOALS

Board Approved June 24, 2020

Partner with member districts and schools to promote health and safety practices that result in the overall wellness of students and staff

Delivery of high quality facilitation as an anytime/anywhere service provider

Enhance the capabilities of the schools in the tri-county region as they operate in a virtual platform

Continue our efforts to meet the needs of the "other 40%" of the region's learners

Build upon the skill sets of each employee through individual challenges to grow

Closely monitor and improve the quality of our outreach services

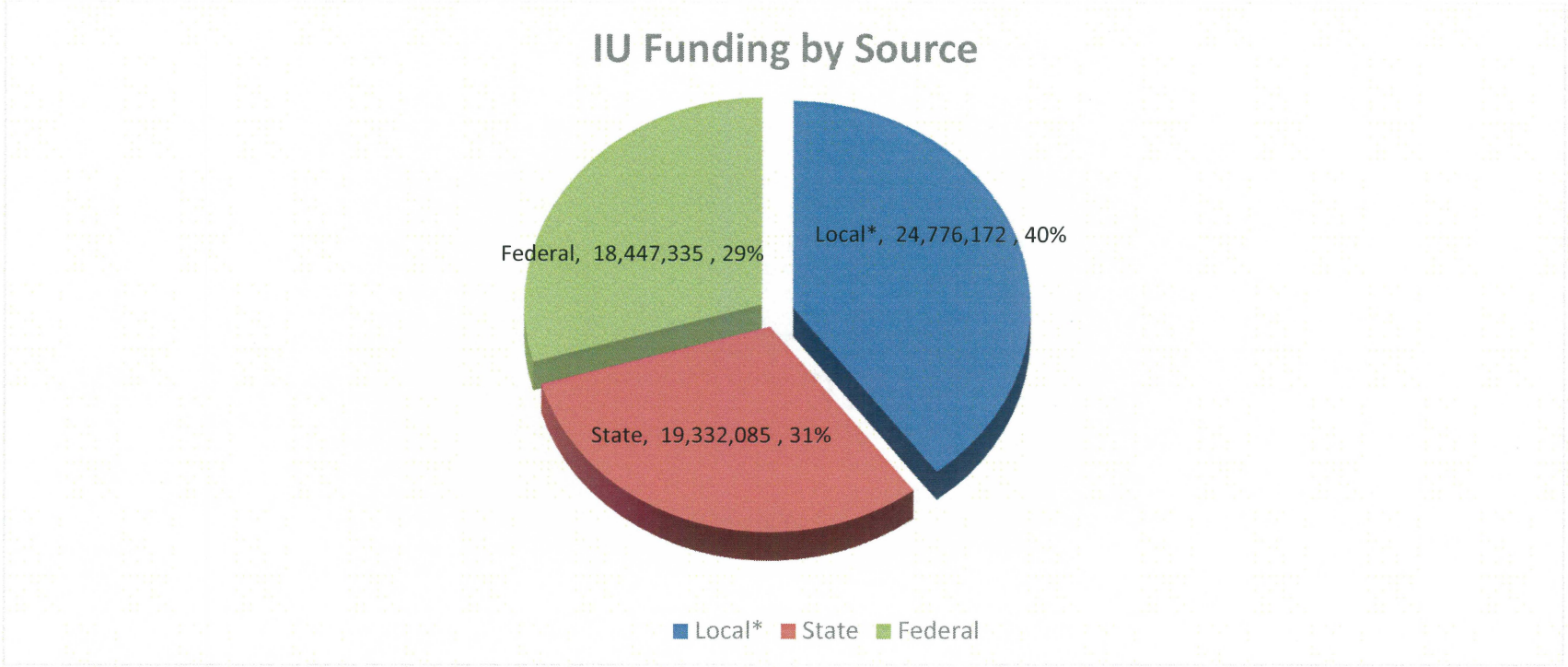
Use relevant data to make all decisions

Focus on the needs of the whole child/whole teacher/whole staff

Introduce all students/teachers/parents to the growing field of rewarding (and exciting) potential careers

Lead member districts through the many challenges presented by COVID-19 and hybrid learning models

REVENUE



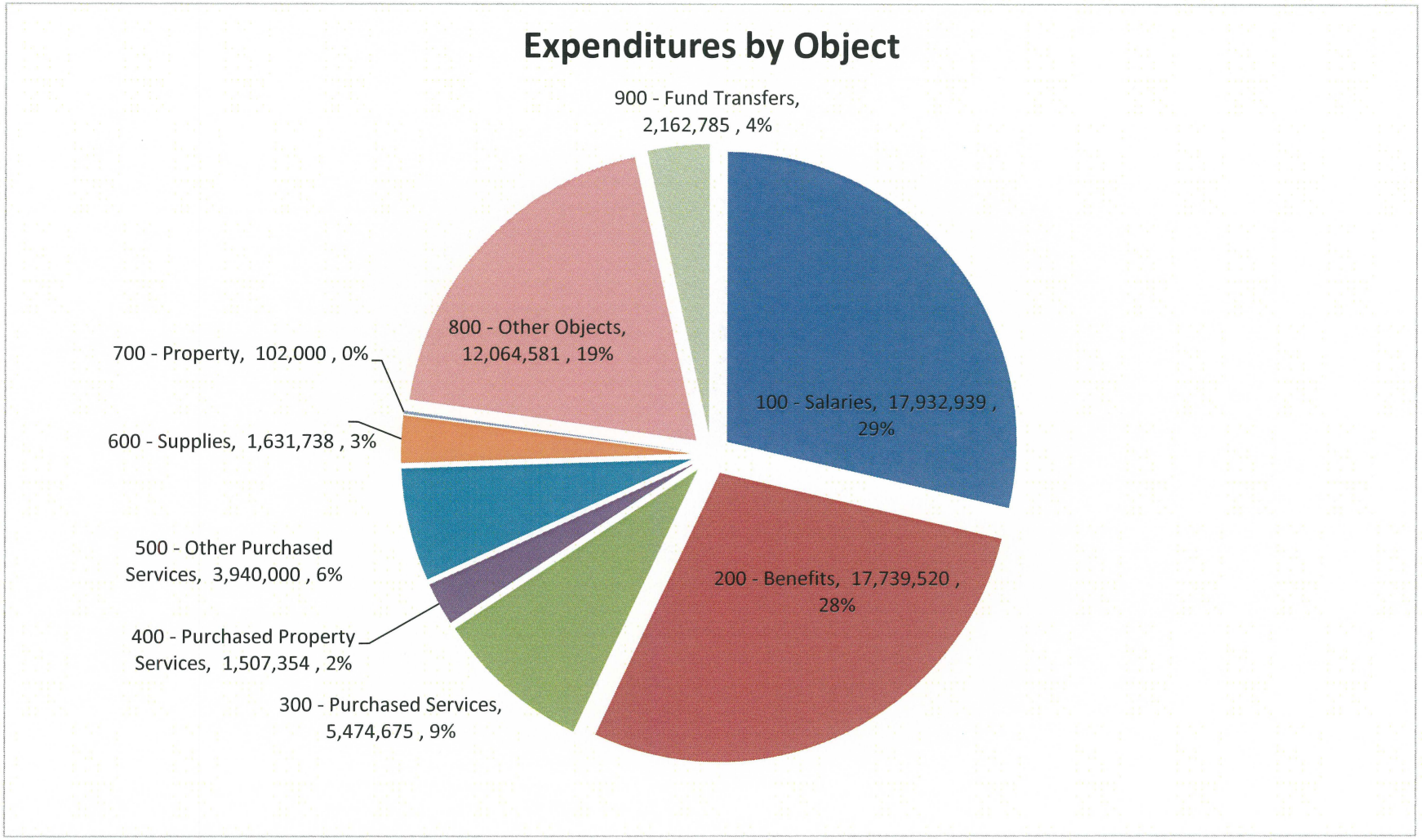
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2021-2022 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2020 – January 2021).

REVENUE ASSUMPTIONS

- 2020-2021 grant allocation amounts used to prepare 2021-2022 budgets
- Grant amounts shown as revenue in the program to offset expenses
- Revenue for social security for all state and local programs recorded at "New" or "Existing" Rates
- Revenue for retirement for all programs recorded at "New" or "Existing" Rates
- SIS Assigned Fund Balance will be used to balance the SIS budget
- Unassigned Fund Balance will be used to balance the Support Services budget
- Proposed 2021-2022 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 34.95%)
- Indirect Cost at 2020-2021 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	2020-2021 Adopted Budget	2021-2022 Preliminary Budget	Program Narrative	Funding Type	Mandatory
010	General Operating	600,439.00	399,644.00	Executive and Board Services	Local	Yes
020	School Improvement Services (SIS)	1,942,838.00	1,743,487.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes
101	Pre-K Counts	39,156.00	28,112.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No
104	Edinboro Community Based Transition Program	830.00	830.00	Edinboro autistic class - graduation funds raised through classroom fundraising activities	Local	No
105	Support Services	3,723,395.00	3,823,787.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes
106	ITS SD Services	6,429.00	4,889.00	Technology services for districts	Local	No
107	ITS Billable Services	198,053.00	157,252.00	Billable technology services	Local	No
109	Title I Billable Services	258,797.00	298,234.00	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	703,316.00	571,930.00	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	24,159.00	19,121.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No
117	Solutionwhere/Coursewhere	5,315.00	3,695.00	Pass through account used to collect funds for consortium CourseWhere users	Local	No
120	Inservice	160,187.00	161,567.00	Inservice and Educational Offerings	Local	No
123	PaTTAN	7,000.00	7,000.00	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.	Local	No
125	Regional Choice Initiative - Erie County Academy	160,297.00	158,565.00	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
126	Regional Choice Initiative - Crawford County	52,139.00	39,755.00	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	No
127	CAOLA	-	549,192.00	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
136	Foundation Grant	800.00	2,091.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No
138	Homeless & Foster Care	82,087.00	82,266.00	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	175,274.00	247,949.00	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	496,417.00	483,275.00	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	66,739.00	66,815.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location	Local	No
157	Local Adult Ed	7,530.00	7,578.00	Provides community-based adult basic education, english language instruction, workplace and postsecondary readiness services	Local	No
159	Education Innovation Fund	2,470.00	2,470.00	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	10,000.00	6,200.00	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	235,684.00	240,374.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, located in General McLane	Local	Yes
173	Andromeda House	475,830.00	486,662.00	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	205,495.00	208,349.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes
176	Hermitage House - CS Det/Shelt	185,037.00	186,018.00	Funds to support students placed in shelter, Crawford County, one classroom, located in PENNCREST	Local	Yes
177	Bethesda Alternative Education Program	737,460.00	705,524.00	Funds to support Special Ed and Alt Ed students in residential program and day treatment partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes

Funding Source	Description	2020-2021 Adopted Budget	2021-2022 Preliminary Budget	Program Narrative	Funding Type	Mandatory
179	Hermitage House Alternative Ed Program	324,854.00	198,334.00	Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes
180	Bethesda Acute Partial	184,740.00	187,492.00	Funds to support Acute MH day treatment school program, one classroom, all of Crawford County districts, located in PENNCREST	Local	Yes
181	Bethesda Partial Program	978,522.00	1,006,932.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes
182	Bethesda Therapeutic Program	270,107.00	282,322.00	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
195	Student Programs	18,940.00	12,596.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No
196	COLI/ Retirement	207,085.00	179,513.00	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	44,571.00	50,385.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No
201	PRRI	500,000.00	250,000.00	Pass through funds to PRRI program Harborcreek Youth Services	State	Yes
260	PA Inspired Leadership (PIL)	114,900.00	115,600.00	Professional Development for School Administrators (Act 45)	Local	No
267	TREC Grant	11,000.00	11,000.00	Grant used to assist with transportation costs for TREC field trips	Local	No
280	Adult Literacy	412,107.00	407,550.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No
315	Migrant Summer Child Care	41,659.00	35,540.00	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	77,430.00	72,376.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No
350	SAP	148,804.00	149,804.00	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 14 individuals to support this effort. The IU provides clinical and program support to these individuals	Local	No
361	Mental Health Preventionists Grant	-	155,512.00	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	No
370	Student Assistance Program	29,647.00	32,590.00	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	3,098,124.00	3,085,005.00	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
390	Statewide System of Support (State)	101,128.00	49,545.00	PDE provided funding for various levels of support for Safe Schools Support, School Climate Regional Coordinator, and Standards Based Instruction	State	Yes
411	Title I	621,225.00	741,947.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No
413	Migrant	1,145,434.00	1,189,598.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No
414	Title I Institutions	253,099.00	331,606.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No
419	Statewide System of Support (Federal)	79,405.00	178,188.00	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	538,770.00	543,824.00	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	1,151,193.00	1,192,793.00	Federal funds to support Early Intervention services	Federal	Yes
520	IDEA	12,272,364.00	12,602,523.00	Federal funds to support district and IU special education services, also includes Equitable Participation and TaC programs and staff	Federal	Yes
751	Summer Foods Program	219,167.00	376,061.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No
810	ABE/GED Community Based	757,222.00	752,638.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No

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864	ELECT	489,258.00	488,368.00	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	323,067.00	332,903.00	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	303,480.00	314,573.00	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	331,383.00	326,422.00	MA funds that support health-related services for Special Needs students for school age	Federal	No
893	Early Intervention ACCESS	418,161.00	418,371.00	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	11,685,720.00	11,615,883.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes
24	Special Ed Transportation Fund	2,635,783.00	2,604,050.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes
25	Institutional Fund	74,595.00	77,122.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes
26	Early Intervention Fund	6,087,090.00	6,300,091.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes
62	Workers' Compensation	71,214.00	71,190.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	4,944,179.00	4,950,040.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	62,968.00	61,118.00	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 - 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	
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	

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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	630.00		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	49,086.00		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			Early learning initiative funded by the Governor's office	Local	
148	PIIC	36,760.00		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	37,344.00		INACTIVE - Provides adult eudcation at the Crawford County Correctional Facility.	Local	
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	
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	
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	

Funding Source	Description	2020-2021 Adopted Budget	2021-2022 Preliminary Budget	Program Narrative	Funding Type	Mandatory
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	
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	59,859.00		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	
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	

Funding Source	Description	2020-2021 Adopted Budget	2021-2022 Preliminary Budget	Program Narrative	Funding Type	Mandatory
874	Coastal Zone			INACTIVE - Funding to help support RSSE which is sponsored in partnership with Gannon University	Federal	
882	RCEP - Mini Grant			INACTIVE - Regional Center for Workforce Excellence Program (Workforce Investment Board)	Federal	
885	Page One			INACTIVE - Assist districts with the adoption of meaningful statewide high school graduation requirements – ensuring that all students demonstrate the essential skills in English, math, science and social studies in order to graduate	Federal	
981	ARRA - IDEA Part B			INACTIVE - Stimulus IDEA funds, school age	Federal	
982	ARRA - IDEA, Section 619			INACTIVE - Stimulus IDEA funds, Early Intervention	Federal	
983	ARRA - Title I, Part A			INACTIVE - Stimulus Title I funds	Federal	
992	ARRA - Title I, Part D			INACTIVE - Stimulus Title I funds	Federal	
998	ARRA - Race to the Top			INACTIVE - Pass thru funds for School Districts	Federal	

Report Total: **$61,886,803.00** **$62,555,592.00**

Local Programs Total	29,175,563.00	29,301,223.00
State Programs Total	13,524,333.00	13,364,554.00
Federal Programs Total	19,003,228.00	19,889,815.00

2021-2022 Program Fees

Program Number	Program Name	Fee Description	Fee
101	Pre K Counts	Induction	$ 876.31
101	Pre K Counts	Evaluation Level 1	$ 701.68
101	Pre K Counts	Evaluation Level 2	$ 350.84
101	Pre K Counts	Program Fee	$ 279.68
110	English Learners (formerly ESL)	Hourly Rate (based on 10 staff at 29.5 hours per staff for 36 weeks)	$ 55.90
115	Emergency Sub	Consortium Fee	$ 3,694.20
125	Regional Choice Initiative (RCI) Erie County	Small District	$ 3,150.00
125	Regional Choice Initiative (RCI) Erie County	Medium District	$ 7,000.00
125	Regional Choice Initiative (RCI) Erie County	Large District	$ 11,000.00
126	Regional Choice Initiative (RCI) Crawford County	Program Fee	$ 1,585.00
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
195-902	Student Programs – TEAMS	Team Fee (based on 32 teams) TSA Fees: $150 / IU5 Fees: $170	$ 170.00
195-906	Student Programs – STEM Design for K'NEX	Team Fee (based on 50 teams)	$ 16.00
195-907	Student Programs – Challenge 24	Student Fee (based on 100 students)	$ 16.25
350	Student Assistant Program (SAP) Grant	Hourly Rate (Set by Provider)	$ 35.00
411 (Prev: 440)	Title I Part A	Consortium Fee (percent of district allocation)	6%
Fund 23 (1231)	School Based Behavioral Health (previously called Additional SAP Hours)	Hourly Rate (Set by Provider)	$ 35.00
Fund 23	Behavioral Consultant (BC)	Hourly Rate	$ 78.00

* All programs reconciled at year end.

2021-2022 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

2021-2022 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 $115/day	
Teacher (Migrant Summer Program Hourly Rate)	Teacher Migrant Summer Program Rate	Hourly	$ 22.33
Aide (Hourly) Full-Time & Part-Time	Aide Sub Rate	Reimburse at each district's substitute rate	
Aide (Migrant Summer Program Hourly Rate)	Aide Migrant Summer Program Rate	Hourly	$ 11.67
Educational Interpreter	Upon receipt of verification/documentation of interpreting skills		$ 65.00
Part-Time Clerical		Hourly	$ 11.23

2021-2022 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	$ 1,629.00
Dental Insurance – Budgeted	Composite	Monthly	$ 81.00
Life Insurance		Monthly	$.0020 per $1,000 up to $250,000 max
Vision Insurance	Composite	Monthly	$ 9.50
Unemployment Compensation		Yearly	$ 170.00
Workers' Compensation		Per Pay	$ 0.004
Wellness		Monthly	$ 3.00
Medical – Base	Single	Monthly	$ 542.13
Medical – Base	Family	Monthly	$ 1,588.50
Medical – COBRA	Single	Monthly	$ 552.98
Medical – COBRA	Family	Monthly	$ 1,620.27
Dental – Base	Single	Monthly	$ 27.13
Dental – Base	Family	Monthly	$ 63.62
Dental – COBRA	Single	Monthly	$ 27.67
Dental – COBRA	Family	Monthly	$ 64.90
Dental – Base Administrators	Single	Monthly	$ 28.34
Dental – Base Administrators	Family	Monthly	$ 72.75
Dental – COBRA Administrators	Single	Monthly	$ 28.91
Dental – COBRA Administrators	Family	Monthly	$ 74.20
Vision – Base	Single	Monthly	$ 3.88
Vision – Base	Family	Monthly	$ 7.55
Vision – COBRA	Single	Monthly	$ 3.95
Vision – Family	Family	Monthly	$ 7.70
IU Mileage Reimbursement		Mile	IRS Allowable

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 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 (010)

6510	INTEREST	146,200	225,000	0	0	0	0	75,000
TOTAL	INTEREST	146,200	225,000	0	0	0	0	75,000
6530	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
TOTAL	GAINS/LOSS ON INVESTMEN	0	0	0	0	0	0	0
6947	IU MEMBERS EDUC WITHHOL	138,813	145,851	0	0	0	0	112,279
TOTAL	IU MEMBERS EDUC WITHHOL	138,813	145,851	0	0	0	0	112,279
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	10,427	10,761	0	0	0	0	8,840
TOTAL	REVENUE - SOCIAL SECURI	10,427	10,761	0	0	0	0	8,840
7820	REVENUE - RETIREMENT	47,720	49,230	0	0	0	0	40,744
TOTAL	REVENUE - RETIREMENT	47,720	49,230	0	0	0	0	40,744
9320	FUNCTION 9320	245,817	169,597	0	0	0	0	162,781
TOTAL	FUNCTION 9320	245,817	169,597	0	0	0	0	162,781
TOTAL	ADMINISTRATIVE (010)	588,977	600,439	0	0	0	0	399,644

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

6944	RECEIPTS-OTHER LEAS IN	0	93,000	0	0	0	0	5,000
TOTAL	RECEIPTS-OTHER LEAS IN	0	93,000	0	0	0	0	5,000
6947	IU MEMBERS EDUC WITHHOL	850,116	843,078	0	0	0	0	876,650
TOTAL	IU MEMBERS EDUC WITHHOL	850,116	843,078	0	0	0	0	876,650
6948	IU SD-DIRECT CONTRIBUTI	0	30,000	0	0	0	0	35,800
TOTAL	IU SD-DIRECT CONTRIBUTI	0	30,000	0	0	0	0	35,800
6970	SERV PROVIDED OTHER FUN	5,000	5,800	0	0	0	0	23,426
TOTAL	SERV PROVIDED OTHER FUN	5,000	5,800	0	0	0	0	23,426
6999	MISC REVENUE	876,665	709,355	0	0	0	0	576,464

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	876,665	709,355	0	0	0	0	576,464
7810	REVENUE - SOCIAL SECURI	48,371	46,723	0	0	0	0	40,184
TOTAL	REVENUE - SOCIAL SECURI	48,371	46,723	0	0	0	0	40,184
7820	REVENUE - RETIREMENT	222,350	214,882	0	0	0	0	185,963
TOTAL	REVENUE - RETIREMENT	222,350	214,882	0	0	0	0	185,963
TOTAL	SIS-CIA (020)	2,002,502	1,942,838	0	0	0	0	1,743,487

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

6999	MISC REVENUE	40,845	37,420	0	0	0	0	27,518
TOTAL	MISC REVENUE	40,845	37,420	0	0	0	0	27,518
7810	REVENUE - SOCIAL SECURI	308	313	0	0	0	0	107
TOTAL	REVENUE - SOCIAL SECURI	308	313	0	0	0	0	107
7820	REVENUE - RETIREMENT	1,398	1,423	0	0	0	0	487
TOTAL	REVENUE - RETIREMENT	1,398	1,423	0	0	0	0	487
TOTAL	PRE-K COUNTS (101)	42,551	39,156	0	0	0	0	28,112

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 CULBERTSON AS (104)

6999	MISC REVENUE	830	830	0	0	0	0	830
TOTAL	MISC REVENUE	830	830	0	0	0	0	830

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-104 CULBERTSON AS (104)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	CULBERTSON AS (104)	830	830	0	0	0	0	830
Fund-10 GENERAL FUND Funding Source-105 SUPPORT SERVICES (105)								
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)	22,000	23,000	0	0	0	0	48,667
TOTAL	PRINTING (EXTERNAL)	22,000	23,000	0	0	0	0	48,667
6969	OTHER SERVICES PROVIDED	192,569	219,588	0	0	0	0	282,629
TOTAL	OTHER SERVICES PROVIDED	192,569	219,588	0	0	0	0	282,629
6970	SERV PROVIDED OTHER FUN	22,131	82,500	0	0	0	0	83,100
TOTAL	SERV PROVIDED OTHER FUN	22,131	82,500	0	0	0	0	83,100
6971	INDIRECT COST	723,553	776,250	0	0	0	0	728,365
TOTAL	INDIRECT COST	723,553	776,250	0	0	0	0	728,365
6990	MISCELLANEOUS REVENUE	91,406	0	0	0	0	0	0
TOTAL	MISCELLANEOUS REVENUE	91,406	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	3,000	3,000	0	0	0	0	1,432
TOTAL	MISC REVENUE-ENERGY	3,000	3,000	0	0	0	0	1,432
6996	MISC REVENUE-ITS	696,269	723,231	0	0	0	0	696,356
TOTAL	MISC REVENUE-ITS	696,269	723,231	0	0	0	0	696,356
6999	MISC REVENUE	565,648	322,786	0	0	0	0	322,889
TOTAL	MISC REVENUE	565,648	322,786	0	0	0	0	322,889
7810	REVENUE - SOCIAL SECURI	62,676	64,025	0	0	0	0	65,620
TOTAL	REVENUE - SOCIAL SECURI	62,676	64,025	0	0	0	0	65,620
7820	REVENUE - RETIREMENT	288,425	294,811	0	0	0	0	303,919
TOTAL	REVENUE - RETIREMENT	288,425	294,811	0	0	0	0	303,919
8820	MA REIMBURSE FOR ADMIN	50,000	50,000	0	0	0	0	100,000
TOTAL	MA REIMBURSE FOR ADMIN	50,000	50,000	0	0	0	0	100,000

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
9320	FUNCTION 9320	1,103,015	1,140,470	0	0	0	0	1,167,076
TOTAL	FUNCTION 9320	1,103,015	1,140,470	0	0	0	0	1,167,076
TOTAL	SUPPORT SERVICES (105)	3,844,426	3,723,395	0	0	0	0	3,823,787

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

6944	RECEIPTS-OTHER LEAS IN	5,355	5,867	0	0	0	0	4,207
TOTAL	RECEIPTS-OTHER LEAS IN	5,355	5,867	0	0	0	0	4,207
6948	IU SD-DIRECT CONTRIBUTI	1,074	562	0	0	0	0	682
TOTAL	IU SD-DIRECT CONTRIBUTI	1,074	562	0	0	0	0	682
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	ITS SD SERVICES (106)	6,429	6,429	0	0	0	0	4,889

Fund-10 GENERAL FUND
Funding Source-107 ITS BILLABLE SERV (107)

6944	RECEIPTS-OTHER LEAS IN	36,403	38,643	0	0	0	0	4,219
TOTAL	RECEIPTS-OTHER LEAS IN	36,403	38,643	0	0	0	0	4,219
6948	IU SD-DIRECT CONTRIBUTI	319,926	159,410	0	0	0	0	153,033
TOTAL	IU SD-DIRECT CONTRIBUTI	319,926	159,410	0	0	0	0	153,033
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	ITS BILLABLE SERV (107)	356,329	198,053	0	0	0	0	157,252

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

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	TITLE I MATH TIDIOUTE C	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	197,093	212,002	0	0	0	0	244,670
TOTAL	IU SD-DIRECT CONTRIBUTI	197,093	212,002	0	0	0	0	244,670
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	7,923	8,440	0	0	0	0	9,620
TOTAL	REVENUE - SOCIAL SECURI	7,923	8,440	0	0	0	0	9,620
7820	REVENUE - RETIREMENT	36,027	38,355	0	0	0	0	43,944
TOTAL	REVENUE - RETIREMENT	36,027	38,355	0	0	0	0	43,944
TOTAL	TITLE I BILLABLE (109)	241,043	258,797	0	0	0	0	298,234

Fund-10 GENERAL FUND
Funding Source-110 EL (110)

6944	RECEIPTS-OTHER LEAS IN	54,693	41,405	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	54,693	41,405	0	0	0	0	0
6948	IU SD-DIRECT CONTRIBUTI	574,190	543,428	0	0	0	0	474,916
TOTAL	IU SD-DIRECT CONTRIBUTI	574,190	543,428	0	0	0	0	474,916
7810	REVENUE - SOCIAL SECURI	24,020	21,355	0	0	0	0	17,409
TOTAL	REVENUE - SOCIAL SECURI	24,020	21,355	0	0	0	0	17,409
7820	REVENUE - RETIREMENT	109,287	97,128	0	0	0	0	79,605
TOTAL	REVENUE - RETIREMENT	109,287	97,128	0	0	0	0	79,605
TOTAL	EL (110)	762,190	703,316	0	0	0	0	571,930

Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)

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 (113)	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	11,798	23,759	0	0	0	0	18,471
TOTAL	IU SD-DIRECT CONTRIBUTI	11,798	23,759	0	0	0	0	18,471
6999	MISC REVENUE	400	400	0	0	0	0	650
TOTAL	MISC REVENUE	400	400	0	0	0	0	650
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 (115)	12,198	24,159	0	0	0	0	19,121

Fund-10 GENERAL FUND
Funding Source-117 SOLUTION/COURSEWHERE(117)

6948	IU SD-DIRECT CONTRIBUTI	3,102	2,353	0	0	0	0	731
TOTAL	IU SD-DIRECT CONTRIBUTI	3,102	2,353	0	0	0	0	731
6999	MISC REVENUE	2,213	2,962	0	0	0	0	2,964
TOTAL	MISC REVENUE	2,213	2,962	0	0	0	0	2,964
TOTAL	SOLUTION/COURSEWHERE(11	5,315	5,315	0	0	0	0	3,695

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)

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	77,068	115,395	0	0	0	0	160,506
TOTAL	IU SD-DIRECT CONTRIBUTI	77,068	115,395	0	0	0	0	160,506
6999	MISC REVENUE	76,350	43,731	0	0	0	0	0
TOTAL	MISC REVENUE	76,350	43,731	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	192	192	0	0	0	0	192
TOTAL	REVENUE - SOCIAL SECURI	192	192	0	0	0	0	192
7820	REVENUE - RETIREMENT	870	869	0	0	0	0	869
TOTAL	REVENUE - RETIREMENT	870	869	0	0	0	0	869
TOTAL	INSERVICE (120)	154,480	160,187	0	0	0	0	161,567

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6999	MISC REVENUE	0	7,000	0	0	0	0	7,000
TOTAL	MISC REVENUE	0	7,000	0	0	0	0	7,000
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	PATTAN GRANTS	0	7,000	0	0	0	0	7,000

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	55,100	55,100	0	0	0	0	53,300
TOTAL	IU SD-DIRECT CONTRIBUTI	55,100	55,100	0	0	0	0	53,300
6999	MISC REVENUE	120,000	100,000	0	0	0	0	100,000
TOTAL	MISC REVENUE	120,000	100,000	0	0	0	0	100,000
7810	REVENUE - SOCIAL SECURI	902	926	0	0	0	0	934
TOTAL	REVENUE - SOCIAL SECURI	902	926	0	0	0	0	934
7820	REVENUE - RETIREMENT	4,158	4,271	0	0	0	0	4,331
TOTAL	REVENUE - RETIREMENT	4,158	4,271	0	0	0	0	4,331
TOTAL	RCI (125)	180,160	160,297	0	0	0	0	158,565

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	0	1,861	0	0	0	0	4,755
TOTAL	IU SD-DIRECT CONTRIBUTI	0	1,861	0	0	0	0	4,755
6999	MISC REVENUE	0	50,000	0	0	0	0	35,000
TOTAL	MISC REVENUE	0	50,000	0	0	0	0	35,000
7810	REVENUE - SOCIAL SECURI	0	50	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	50	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	228	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	228	0	0	0	0	0
TOTAL	RCI - CRAWFORD COUNTY	0	52,139	0	0	0	0	39,755

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-127 CAOLA

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	21,000
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	21,000
6999	MISC REVENUE	0	0	0	0	0	0	528,192
TOTAL	MISC REVENUE	0	0	0	0	0	0	528,192
TOTAL	CAOLA	0	0	0	0	0	0	549,192

Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	SUPERINTENDENT SEARCH	0	0	0	0	0	0	0

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

6944	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	0	0	0	0	0	0	0
TOTAL	PA CAREER READINESS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-135 PDE INITIATIVES (135)

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 (135)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)

6999	MISC REVENUE	2,075	800	0	0	0	0	2,091
TOTAL	MISC REVENUE	2,075	800	0	0	0	0	2,091
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-136 FOUNDATION GRANTS (136)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	FOUNDATION GRANTS (136)	2,075	800	0	0	0	0	2,091
Fund-10 GENERAL FUND Funding Source-138 HOMELESS (138)								
6944	RECEIPTS-OTHER LEAS IN	34,000	70,000	0	0	0	0	70,000
TOTAL	RECEIPTS-OTHER LEAS IN	34,000	70,000	0	0	0	0	70,000
7810	REVENUE - SOCIAL SECURI	912	2,155	0	0	0	0	2,173
TOTAL	REVENUE - SOCIAL SECURI	912	2,155	0	0	0	0	2,173
7820	REVENUE - RETIREMENT	4,206	9,932	0	0	0	0	10,093
TOTAL	REVENUE - RETIREMENT	4,206	9,932	0	0	0	0	10,093
TOTAL	HOMELESS (138)	39,118	82,087	0	0	0	0	82,266
Fund-10 GENERAL FUND Funding Source-143 REGIONAL COMMON INSERVICE								
6948	IU SD-DIRECT CONTRIBUTI	630	630	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	630	630	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	630	630	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT								
7599	OTHER STATE REVENUE	0	49,086	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	49,086	0	0	0	0	0
TOTAL	OPIOID SUMMIT	0	49,086	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE (146)								
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 (14	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-147 MIGRANT SUMMER (147)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	9,789	14,741	0	0	0	0	9,585
TOTAL	RECEIPTS-OTHER LEAS IN	9,789	14,741	0	0	0	0	9,585
6948	IU SD-DIRECT CONTRIBUTI	23,170	25,000	0	0	0	0	24,850
TOTAL	IU SD-DIRECT CONTRIBUTI	23,170	25,000	0	0	0	0	24,850
6999	MISC REVENUE	0	118,537	0	0	0	0	177,498
TOTAL	MISC REVENUE	0	118,537	0	0	0	0	177,498
7810	REVENUE - SOCIAL SECURI	932	3,065	0	0	0	0	6,424
TOTAL	REVENUE - SOCIAL SECURI	932	3,065	0	0	0	0	6,424
7820	REVENUE - RETIREMENT	4,229	13,931	0	0	0	0	29,592
TOTAL	REVENUE - RETIREMENT	4,229	13,931	0	0	0	0	29,592
TOTAL	MIGRANT SUMMER (147)	38,120	175,274	0	0	0	0	247,949

Fund-10 GENERAL FUND
Funding Source-148 PIIC (148)

6944	RECEIPTS-OTHER LEAS IN	36,760	36,760	0	0	0	0	0
TOTAL	RECEIPTS-OTHER LEAS IN	36,760	36,760	0	0	0	0	0
TOTAL	PIIC (148)	36,760	36,760	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 (150)

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PROJECTS (150)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-151 SAS INSTITUTES (151)

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	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-151 SAS INSTITUTES (151)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
7599	OTHER STATE REVENUE	518,178	496,417	0	0	0	0	483,275
TOTAL	OTHER STATE REVENUE	518,178	496,417	0	0	0	0	483,275
TOTAL	SAS INSTITUTES (151)	518,178	496,417	0	0	0	0	483,275

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 INNOCATORS 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 INNOCATORS LAB	0	0	0	0	0	0	0

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

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	2,300	2,359	0	0	0	0	2,386
TOTAL	REVENUE - SOCIAL SECURI	2,300	2,359	0	0	0	0	2,386
7820	REVENUE - RETIREMENT	10,454	5,400	0	0	0	0	5,449

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
TOTAL	REVENUE - RETIREMENT	10,454	5,400	0	0	0	0	5,449
TOTAL	QOL-QUALITY OF LIFE (15	71,734	66,739	0	0	0	0	66,815

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	11,000	7,377	0	0	0	0	7,425
TOTAL	MISC REVENUE	11,000	7,377	0	0	0	0	7,425
7810	REVENUE - SOCIAL SECURI	306	153	0	0	0	0	153
TOTAL	REVENUE - SOCIAL SECURI	306	153	0	0	0	0	153
7820	REVENUE - RETIREMENT	1,392	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	1,392	0	0	0	0	0	0
TOTAL	LOCAL ADULT ED	12,698	7,530	0	0	0	0	7,578

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

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	ADULT ED LEAD CONSULTAN	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION

6948	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	0	0	0	0	0	0	0
6999	MISC REVENUE	2,470	2,470	0	0	0	0	2,470
TOTAL	MISC REVENUE	2,470	2,470	0	0	0	0	2,470
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

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Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION

Function	----------TITLE----------	2020 BUDGET	2021 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	EDUCATION INNOVATION	2,470	2,470	0	0	0	0	2,470

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

6999	MISC REVENUE	0	32,177	0	0	0	0	0
TOTAL	MISC REVENUE	0	32,177	0	0	0	0	0
7810	REVENUE - SOCIAL SECURI	0	932	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	0	932	0	0	0	0	0
7820	REVENUE - RETIREMENT	0	4,235	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	4,235	0	0	0	0	0
TOTAL	CRAWFORD JAIL ADULT ED	0	37,344	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-166 STEM BUDGET (166)

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	STEM BUDGET (166)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING (168)

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	12,250	10,000	0	0	0	0	6,200
TOTAL	MISC REVENUE	12,250	10,000	0	0	0	0	6,200
TOTAL	ONLINE LEARNING (168)	12,250	10,000	0	0	0	0	6,200

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)

6948	IU SD-DIRECT CONTRIBUTI	213,289	215,993	0	0	0	0	220,389
TOTAL	IU SD-DIRECT CONTRIBUTI	213,289	215,993	0	0	0	0	220,389

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
7810	REVENUE - SOCIAL SECURI	3,462	3,560	0	0	0	0	3,636
TOTAL	REVENUE - SOCIAL SECURI	3,462	3,560	0	0	0	0	3,636
7820	REVENUE - RETIREMENT	15,678	16,131	0	0	0	0	16,349
TOTAL	REVENUE - RETIREMENT	15,678	16,131	0	0	0	0	16,349
TOTAL	BRIGHTER HORIZONS (171)	232,429	235,684	0	0	0	0	240,374

Fund-10 GENERAL FUND
Funding Source-173 ANDROMEDA HOUSE

6948	IU SD-DIRECT CONTRIBUTI	0	438,057	0	0	0	0	447,874
TOTAL	IU SD-DIRECT CONTRIBUTI	0	438,057	0	0	0	0	447,874
7810	REVENUE - SOCIAL SECURI	0	6,830	0	0	0	0	6,983
TOTAL	REVENUE - SOCIAL SECURI	0	6,830	0	0	0	0	6,983
7820	REVENUE - RETIREMENT	0	30,943	0	0	0	0	31,805
TOTAL	REVENUE - RETIREMENT	0	30,943	0	0	0	0	31,805
TOTAL	ANDROMEDA HOUSE	0	475,830	0	0	0	0	486,662

Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)

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 PART (174	0	0	0	0	0	0	0

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

6948	IU SD-DIRECT CONTRIBUTI	182,209	183,526	0	0	0	0	181,007
TOTAL	IU SD-DIRECT CONTRIBUTI	182,209	183,526	0	0	0	0	181,007
7810	REVENUE - SOCIAL SECURI	3,972	4,008	0	0	0	0	4,948
TOTAL	REVENUE - SOCIAL SECURI	3,972	4,008	0	0	0	0	4,948
7820	REVENUE - RETIREMENT	17,786	17,961	0	0	0	0	22,394
TOTAL	REVENUE - RETIREMENT	17,786	17,961	0	0	0	0	22,394

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	EDMUND THOMAS ALT ED(17	203,967	205,495	0	0	0	0	208,349
Fund-10 GENERAL FUND Funding Source-176 HERMITAGE-DET/SHELT (176)								
6948	IU SD-DIRECT CONTRIBUTI	159,742	168,481	0	0	0	0	169,148
TOTAL	IU SD-DIRECT CONTRIBUTI	159,742	168,481	0	0	0	0	169,148
7810	REVENUE - SOCIAL SECURI	2,965	3,002	0	0	0	0	3,046
TOTAL	REVENUE - SOCIAL SECURI	2,965	3,002	0	0	0	0	3,046
7820	REVENUE - RETIREMENT	13,378	13,554	0	0	0	0	13,824
TOTAL	REVENUE - RETIREMENT	13,378	13,554	0	0	0	0	13,824
TOTAL	HERMITAGE-DET/SHELT (17	176,085	185,037	0	0	0	0	186,018
Fund-10 GENERAL FUND Funding Source-177 BETHESDA ALT ED (177)								
6948	IU SD-DIRECT CONTRIBUTI	689,659	671,818	0	0	0	0	638,321
TOTAL	IU SD-DIRECT CONTRIBUTI	689,659	671,818	0	0	0	0	638,321
7810	REVENUE - SOCIAL SECURI	12,278	11,897	0	0	0	0	12,111
TOTAL	REVENUE - SOCIAL SECURI	12,278	11,897	0	0	0	0	12,111
7820	REVENUE - RETIREMENT	55,463	53,745	0	0	0	0	55,092
TOTAL	REVENUE - RETIREMENT	55,463	53,745	0	0	0	0	55,092
TOTAL	BETHESDA ALT ED (177)	757,400	737,460	0	0	0	0	705,524
Fund-10 GENERAL FUND Funding Source-178 VISION QUEST ALT ED (178)								
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 (17	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-179 HERMITAGE ALT ED (179)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	270,492	288,308	0	0	0	0	181,464
TOTAL	IU SD-DIRECT CONTRIBUTI	270,492	288,308	0	0	0	0	181,464
7810	REVENUE - SOCIAL SECURI	6,460	6,597	0	0	0	0	3,046
TOTAL	REVENUE - SOCIAL SECURI	6,460	6,597	0	0	0	0	3,046
7820	REVENUE - RETIREMENT	29,319	29,949	0	0	0	0	13,824
TOTAL	REVENUE - RETIREMENT	29,319	29,949	0	0	0	0	13,824
TOTAL	HERMITAGE ALT ED (179)	306,271	324,854	0	0	0	0	198,334

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)

6948	IU SD-DIRECT CONTRIBUTI	162,267	167,233	0	0	0	0	169,432
TOTAL	IU SD-DIRECT CONTRIBUTI	162,267	167,233	0	0	0	0	169,432
7810	REVENUE - SOCIAL SECURI	2,330	3,182	0	0	0	0	3,298
TOTAL	REVENUE - SOCIAL SECURI	2,330	3,182	0	0	0	0	3,298
7820	REVENUE - RETIREMENT	10,546	14,325	0	0	0	0	14,762
TOTAL	REVENUE - RETIREMENT	10,546	14,325	0	0	0	0	14,762
TOTAL	BETHESDA ACUTE PART (18	175,143	184,740	0	0	0	0	187,492

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL

6948	IU SD-DIRECT CONTRIBUTI	861,322	882,913	0	0	0	0	907,811
TOTAL	IU SD-DIRECT CONTRIBUTI	861,322	882,913	0	0	0	0	907,811
7810	REVENUE - SOCIAL SECURI	16,793	17,287	0	0	0	0	17,845
TOTAL	REVENUE - SOCIAL SECURI	16,793	17,287	0	0	0	0	17,845
7820	REVENUE - RETIREMENT	76,047	78,322	0	0	0	0	81,276
TOTAL	REVENUE - RETIREMENT	76,047	78,322	0	0	0	0	81,276
TOTAL	BETHESDA PARTIAL	954,162	978,522	0	0	0	0	1,006,932

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

6948	IU SD-DIRECT CONTRIBUTI	0	253,002	0	0	0	0	264,696
TOTAL	IU SD-DIRECT CONTRIBUTI	0	253,002	0	0	0	0	264,696
7810	REVENUE - SOCIAL SECURI	0	3,084	0	0	0	0	3,166
TOTAL	REVENUE - SOCIAL SECURI	0	3,084	0	0	0	0	3,166

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-182 BETHESDA THERAPEUTIC ED

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	0	14,021	0	0	0	0	14,460
TOTAL	REVENUE - RETIREMENT	0	14,021	0	0	0	0	14,460
TOTAL	BETHESDA THERAPEUTIC ED	0	270,107	0	0	0	0	282,322

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)

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	13,408	9,520	0	0	0	0	7,846
TOTAL	IU SD-DIRECT CONTRIBUTI	13,408	9,520	0	0	0	0	7,846
6999	MISC REVENUE	4,750	9,250	0	0	0	0	4,750
TOTAL	MISC REVENUE	4,750	9,250	0	0	0	0	4,750
7810	REVENUE - SOCIAL SECURI	31	31	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	31	31	0	0	0	0	0
7820	REVENUE - RETIREMENT	139	139	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	139	139	0	0	0	0	0
TOTAL	STUDENT PROGRAMS (195)	18,328	18,940	0	0	0	0	12,596

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

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	172,185	206,732	0	0	0	0	179,483
TOTAL	MISC REVENUE	172,185	206,732	0	0	0	0	179,483
7810	REVENUE - SOCIAL SECURI	0	353	0	0	0	0	30
TOTAL	REVENUE - SOCIAL SECURI	0	353	0	0	0	0	30
TOTAL	COLI-RETIREMENT (196)	172,185	207,085	0	0	0	0	179,513

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)

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

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-197 WELLNESS (197)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	MISC REVENUE	11,556	11,556	0	0	0	0	11,556
TOTAL	WELLNESS (197)	11,556	11,556	0	0	0	0	11,556
Fund-10 GENERAL FUND Funding Source-198 INSURANCE OPT OUT								
6999	MISC REVENUE	35,092	42,502	0	0	0	0	48,160
TOTAL	MISC REVENUE	35,092	42,502	0	0	0	0	48,160
7810	REVENUE - SOCIAL SECURI	1,727	2,069	0	0	0	0	2,225
TOTAL	REVENUE - SOCIAL SECURI	1,727	2,069	0	0	0	0	2,225
TOTAL	INSURANCE OPT OUT	36,819	44,571	0	0	0	0	50,385
Fund-10 GENERAL FUND Funding Source-201 PRRI (201)								
7299	PRRI	1,446,000	500,000	0	0	0	0	250,000
TOTAL	PRRI	1,446,000	500,000	0	0	0	0	250,000
TOTAL	PRRI (201)	1,446,000	500,000	0	0	0	0	250,000
Fund-10 GENERAL FUND Funding Source-210 NONPUBLIC -ACT 89 (210)								
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 (210)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-251 MATH DESIGN (MDC) (251)								
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) (251)	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-252 PROJECT MAX (252)

Function	----------TITLE----------	2020 BUDGET	2021 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
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 (252)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-260 PIL (260)

6944	RECEIPTS-OTHER LEAS IN	111,900	114,900	0	0	0	0	115,600
TOTAL	RECEIPTS-OTHER LEAS IN	111,900	114,900	0	0	0	0	115,600
TOTAL	PIL (260)	111,900	114,900	0	0	0	0	115,600

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 (267)

5410	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
6999	MISC REVENUE	20,000	11,000	0	0	0	0	11,000
TOTAL	MISC REVENUE	20,000	11,000	0	0	0	0	11,000
TOTAL	TREC GRANT (267)	20,000	11,000	0	0	0	0	11,000

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

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	RSSE-STATE (274)	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-280 STATE ADULT ED (280)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
7280	ADULT LITERACY	352,160	352,160	0	0	0	0	352,160
TOTAL	ADULT LITERACY	352,160	352,160	0	0	0	0	352,160
7810	REVENUE - SOCIAL SECURI	10,973	11,062	0	0	0	0	10,163
TOTAL	REVENUE - SOCIAL SECURI	10,973	11,062	0	0	0	0	10,163
7820	REVENUE - RETIREMENT	50,115	48,885	0	0	0	0	45,227
TOTAL	REVENUE - RETIREMENT	50,115	48,885	0	0	0	0	45,227
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 (280)	413,248	412,107	0	0	0	0	407,550

Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)

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 (310)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)

6999	MISC REVENUE	35,322	39,238	0	0	0	0	35,540
TOTAL	MISC REVENUE	35,322	39,238	0	0	0	0	35,540
7810	REVENUE - SOCIAL SECURI	130	451	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	130	451	0	0	0	0	0
7820	REVENUE - RETIREMENT	592	1,970	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	592	1,970	0	0	0	0	0
TOTAL	MIGRANT SUMMER CHILD(31	36,044	41,659	0	0	0	0	35,540

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

6999	MISC REVENUE	77,660	68,259	0	0	0	0	63,285
TOTAL	MISC REVENUE	77,660	68,259	0	0	0	0	63,285

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
7810	REVENUE - SOCIAL SECURI	2,073	1,654	0	0	0	0	1,615
TOTAL	REVENUE - SOCIAL SECURI	2,073	1,654	0	0	0	0	1,615
7820	REVENUE - RETIREMENT	9,426	7,517	0	0	0	0	7,476
TOTAL	REVENUE - RETIREMENT	9,426	7,517	0	0	0	0	7,476
TOTAL	MIGRANT CHILD CARE (316	89,159	77,430	0	0	0	0	72,376

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

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	59,859	59,859	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	59,859	59,859	0	0	0	0	0
TOTAL	21ST CENTURY (319)	59,859	59,859	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-350 SAP (350)

6999	MISC REVENUE	148,769	148,804	0	0	0	0	149,804
TOTAL	MISC REVENUE	148,769	148,804	0	0	0	0	149,804
TOTAL	SAP (350)	148,769	148,804	0	0	0	0	149,804

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
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	0	0	0	0	0	135,918
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	135,918
7810	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	3,476
TOTAL	REVENUE - SOCIAL SECURI	0	0	0	0	0	0	3,476

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	16,118
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	16,118
TOTAL	MENTAL HEALTH PREVENTIO	0	0	0	0	0	0	155,512

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)

6948	IU SD-DIRECT CONTRIBUTI	75,000	15,000	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	75,000	15,000	0	0	0	0	0
6999	MISC REVENUE	16,444	12,673	0	0	0	0	32,590
TOTAL	MISC REVENUE	16,444	12,673	0	0	0	0	32,590
7810	REVENUE - SOCIAL SECURI	1,715	354	0	0	0	0	0
TOTAL	REVENUE - SOCIAL SECURI	1,715	354	0	0	0	0	0
7820	REVENUE - RETIREMENT	7,863	1,620	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	7,863	1,620	0	0	0	0	0
TOTAL	SAP GRANT (370)	101,022	29,647	0	0	0	0	32,590

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)

7700	NONPUBLIC-ACT 89	0	2,645,525	0	0	0	0	2,632,123
TOTAL	NONPUBLIC-ACT 89	0	2,645,525	0	0	0	0	2,632,123
7810	REVENUE - SOCIAL SECURI	0	81,263	0	0	0	0	80,969
TOTAL	REVENUE - SOCIAL SECURI	0	81,263	0	0	0	0	80,969
7820	REVENUE - RETIREMENT	0	371,336	0	0	0	0	371,913
TOTAL	REVENUE - RETIREMENT	0	371,336	0	0	0	0	371,913
TOTAL	ACT 89 (380)	0	3,098,124	0	0	0	0	3,085,005

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

7360	SAFE SCHOOLS	13,276	0	0	0	0	0	0
TOTAL	SAFE SCHOOLS	13,276	0	0	0	0	0	0
7504	SI / PD INITIATIVES	64,500	101,128	0	0	0	0	49,545
TOTAL	SI / PD INITIATIVES	64,500	101,128	0	0	0	0	49,545
7599	OTHER STATE REVENUE	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-390 STATE PDE INITIATIVE(390)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE(39	77,776	101,128	0	0	0	0	49,545
Fund-10 GENERAL FUND Funding Source-391 PA SMART GRANTS								
7506	PA SMART GRANTS	0	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-411 TITLE IA (411)								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8514	NCLB, TITLE I	613,995	621,225	0	0	0	0	741,947
TOTAL	NCLB, TITLE I	613,995	621,225	0	0	0	0	741,947
TOTAL	TITLE IA (411)	613,995	621,225	0	0	0	0	741,947
Fund-10 GENERAL FUND Funding Source-413 MIGRANT (413)								
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	105,725	1,040,509	0	0	0	0	1,087,841
TOTAL	REVENUE - RETIREMENT	105,725	1,040,509	0	0	0	0	1,087,841
8514	NCLB, TITLE I	935,716	104,925	0	0	0	0	101,757
TOTAL	NCLB, TITLE I	935,716	104,925	0	0	0	0	101,757
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER FEDERAL REVENUE	0	0	0	0	0	0	0
TOTAL	MIGRANT (413)	1,041,441	1,145,434	0	0	0	0	1,189,598
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414)								
8514	NCLB, TITLE I	231,968	253,099	0	0	0	0	331,606

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	NCLB, TITLE I	231,968	253,099	0	0	0	0	331,606
TOTAL	TITLE ID (414)	231,968	253,099	0	0	0	0	331,606

Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)

8514	NCLB, TITLE I	23,600	17,655	0	0	0	0	17,655
TOTAL	NCLB, TITLE I	23,600	17,655	0	0	0	0	17,655
8515	NCLB, TITLE II	0	43,016	0	0	0	0	17,950
TOTAL	NCLB, TITLE II	0	43,016	0	0	0	0	17,950
8517	TITLE IV	0	18,734	0	0	0	0	40,500
TOTAL	TITLE IV	0	18,734	0	0	0	0	40,500
8690	OTHER FEDERAL REVENUE	0	0	0	0	0	0	102,083
TOTAL	OTHER FEDERAL REVENUE	0	0	0	0	0	0	102,083
TOTAL	FED PDE INITIATIVES (41	23,600	79,405	0	0	0	0	178,188

Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)

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 IIA (421)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)

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 (440)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)

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 INSTITUTIONS(44	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-444 TITLE I INSTITUTIONS(444)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-446 N/D ADVISORY (446)								
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 (446)	100,000	100,000	0	0	0	0	100,000
Fund-10 GENERAL FUND Funding Source-462 TITLE IIA (462)								
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 IIA (462)	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-511 IDEA, SECTION 619 (511)								
7820	REVENUE - RETIREMENT	21,368	21,947	0	0	0	0	22,418
TOTAL	REVENUE - RETIREMENT	21,368	21,947	0	0	0	0	22,418
8513	IDEA, SECTION 619	513,096	516,823	0	0	0	0	521,406
TOTAL	IDEA, SECTION 619	513,096	516,823	0	0	0	0	521,406
TOTAL	IDEA, SECTION 619 (511)	534,464	538,770	0	0	0	0	543,824
Fund-10 GENERAL FUND Funding Source-520 IDEA (520)								
7820	REVENUE - RETIREMENT	201,705	1,123,238	0	0	0	0	210,991
TOTAL	REVENUE - RETIREMENT	201,705	1,123,238	0	0	0	0	210,991
8512	IDEA, PART B	13,174,893	12,300,319	0	0	0	0	13,584,325
TOTAL	IDEA, PART B	13,174,893	12,300,319	0	0	0	0	13,584,325
TOTAL	IDEA (520)	13,376,598	13,423,557	0	0	0	0	13,795,316

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)

Function	----------TITLE----------	2020 BUDGET	2021 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
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	789	1,213	0	0	0	0	3,825
TOTAL	REVENUE - RETIREMENT	789	1,213	0	0	0	0	3,825
8531	MILK, LUNCH, BREAKFAST	198,053	217,954	0	0	0	0	372,236
TOTAL	MILK, LUNCH, BREAKFAST	198,053	217,954	0	0	0	0	372,236
TOTAL	SUMMER FOODS (751)	198,842	219,167	0	0	0	0	376,061

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

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	95,654	80,564	0	0	0	0	75,980
TOTAL	REVENUE - RETIREMENT	95,654	80,564	0	0	0	0	75,980
8620	ABE/GED COMMUNITY BASED	642,388	676,658	0	0	0	0	676,658
TOTAL	ABE/GED COMMUNITY BASED	642,388	676,658	0	0	0	0	676,658
TOTAL	ABE/GED COMMUNITY (810)	738,042	757,222	0	0	0	0	752,638

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
7290	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
TOTAL	OTHER PROGRAM SUBSIDIES	0	0	0	0	0	0	0
7599	OTHER STATE REVENUE	0	0	0	0	0	0	0
TOTAL	OTHER STATE REVENUE	0	0	0	0	0	0	0
7820	REVENUE - RETIREMENT	49,100	49,258	0	0	0	0	48,368
TOTAL	REVENUE - RETIREMENT	49,100	49,258	0	0	0	0	48,368
8690	OTHER FEDERAL REVENUE	423,000	440,000	0	0	0	0	440,000

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
TOTAL	OTHER FEDERAL REVENUE	423,000	440,000	0	0	0	0	440,000
8691	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	OTHER FED GRANT AIDE	0	0	0	0	0	0	0
TOTAL	ELECT PROGRAM (864)	472,100	489,258	0	0	0	0	488,368

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)

6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	COASTAL ZONE (874)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-880 TALENT SEARCH (880)

7820	REVENUE - RETIREMENT	34,249	34,703	0	0	0	0	34,446
TOTAL	REVENUE - RETIREMENT	34,249	34,703	0	0	0	0	34,446
8390	RESTRICTED FEDERAL GRAN	275,946	288,364	0	0	0	0	298,457
TOTAL	RESTRICTED FEDERAL GRAN	275,946	288,364	0	0	0	0	298,457
TOTAL	TALENT SEARCH (880)	310,195	323,067	0	0	0	0	332,903

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)

7820	REVENUE - RETIREMENT	16,239	15,943	0	0	0	0	16,972
TOTAL	REVENUE - RETIREMENT	16,239	15,943	0	0	0	0	16,972
8390	RESTRICTED FEDERAL GRAN	275,155	287,537	0	0	0	0	297,601
TOTAL	RESTRICTED FEDERAL GRAN	275,155	287,537	0	0	0	0	297,601
TOTAL	UBMS (881)	291,394	303,480	0	0	0	0	314,573

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

7820	REVENUE - RETIREMENT	34,509	28,581	0	0	0	0	28,665
TOTAL	REVENUE - RETIREMENT	34,509	28,581	0	0	0	0	28,665
8810	MA REIMBURSE (ACCESS)	297,572	302,802	0	0	0	0	297,757
TOTAL	MA REIMBURSE (ACCESS)	297,572	302,802	0	0	0	0	297,757
TOTAL	SCHOOL AGE ACCESS (890)	332,081	331,383	0	0	0	0	326,422

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893)								
7820	REVENUE - RETIREMENT	13,359	12,764	0	0	0	0	12,974
TOTAL	REVENUE - RETIREMENT	13,359	12,764	0	0	0	0	12,974
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	342,495	405,397	0	0	0	0	405,397
TOTAL	EI ACCESS	342,495	405,397	0	0	0	0	405,397
TOTAL	EI ACCESS (893)	355,854	418,161	0	0	0	0	418,371
Fund-10 GENERAL FUND Funding Source-987 CARES ACT- OTHER FUNDING								
7820	REVENUE - RETIREMENT	0	0	0	0	0	0	0
TOTAL	REVENUE - RETIREMENT	0	0	0	0	0	0	0
8749	OTHER CARES ACT FUNDING	0	0	0	0	0	0	0
TOTAL	OTHER CARES ACT FUNDING	0	0	0	0	0	0	0
TOTAL	CARES ACT- OTHER FUNDIN	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-998 RACE TO THE TOP (998)								
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
TOTAL	RACE TO THE TOP (998)	0	0	0	0	0	0	0
TOTAL	GENERAL FUND	33,100,159	36,325,254	0	0	0	0	36,876,098

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6944	RECEIPTS-OTHER LEAS IN	711,347	1,054,646	0	0	0	0	1,118,510
TOTAL	RECEIPTS-OTHER LEAS IN	711,347	1,054,646	0	0	0	0	1,118,510
6948	IU SD-DIRECT CONTRIBUTI	7,026,245	7,255,048	0	0	0	0	7,017,786
TOTAL	IU SD-DIRECT CONTRIBUTI	7,026,245	7,255,048	0	0	0	0	7,017,786
6999	MISC REVENUE	27,682	29,679	0	0	0	0	66,515
TOTAL	MISC REVENUE	27,682	29,679	0	0	0	0	66,515
7271	SPECIAL EDUCATION REV	1,969,233	1,979,176	0	0	0	0	2,047,003
TOTAL	SPECIAL EDUCATION REV	1,969,233	1,979,176	0	0	0	0	2,047,003
7810	REVENUE - SOCIAL SECURI	228,500	245,709	0	0	0	0	244,501
TOTAL	REVENUE - SOCIAL SECURI	228,500	245,709	0	0	0	0	244,501
7820	REVENUE - RETIREMENT	1,045,449	1,121,462	0	0	0	0	1,121,568
TOTAL	REVENUE - RETIREMENT	1,045,449	1,121,462	0	0	0	0	1,121,568
9610	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	0
TOTAL	REVENUE FROM SCHOOL DIS	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	11,008,456	11,685,720	0	0	0	0	11,615,883
TOTAL	SPECIAL EDUCATION FUND	11,008,456	11,685,720	0	0	0	0	11,615,883

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
7310	TRANSPORTATION	3,133	0	0	0	0	0	0
TOTAL	TRANSPORTATION	3,133	0	0	0	0	0	0
7313	IU SP ED TRANSPORTATION	2,673,299	2,617,745	0	0	0	0	2,583,167
TOTAL	IU SP ED TRANSPORTATION	2,673,299	2,617,745	0	0	0	0	2,583,167
7810	REVENUE - SOCIAL SECURI	14,465	3,210	0	0	0	0	3,736
TOTAL	REVENUE - SOCIAL SECURI	14,465	3,210	0	0	0	0	3,736
7820	REVENUE - RETIREMENT	0	14,828	0	0	0	0	17,147
TOTAL	REVENUE - RETIREMENT	0	14,828	0	0	0	0	17,147
TOTAL	FUNDING SOURCE 000	2,690,897	2,635,783	0	0	0	0	2,604,050
TOTAL	TRANSPORTATION FUND	2,690,897	2,635,783	0	0	0	0	2,604,050

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 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	60,552	62,469	0	0	0	0	64,657
TOTAL	SPECIAL EDUCATION REV	60,552	62,469	0	0	0	0	64,657
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	2,119	2,186	0	0	0	0	2,238
TOTAL	REVENUE - SOCIAL SECURI	2,119	2,186	0	0	0	0	2,238
7820	REVENUE - RETIREMENT	9,636	9,940	0	0	0	0	10,227
TOTAL	REVENUE - RETIREMENT	9,636	9,940	0	0	0	0	10,227
TOTAL	FUNDING SOURCE 000	72,307	74,595	0	0	0	0	77,122
TOTAL	INSTITUTIONAL FUND	72,307	74,595	0	0	0	0	77,122

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6948	IU SD-DIRECT CONTRIBUTI	85,000	100,000	0	0	0	0	100,000
TOTAL	IU SD-DIRECT CONTRIBUTI	85,000	100,000	0	0	0	0	100,000
6999	MISC REVENUE	461,112	290,749	0	0	0	0	127,866
TOTAL	MISC REVENUE	461,112	290,749	0	0	0	0	127,866
7272	EARLY INTERVENTION REV	4,871,975	4,809,424	0	0	0	0	5,150,892
TOTAL	EARLY INTERVENTION REV	4,871,975	4,809,424	0	0	0	0	5,150,892
7810	REVENUE - SOCIAL SECURI	161,189	158,967	0	0	0	0	164,517
TOTAL	REVENUE - SOCIAL SECURI	161,189	158,967	0	0	0	0	164,517
7820	REVENUE - RETIREMENT	737,977	727,950	0	0	0	0	756,816
TOTAL	REVENUE - RETIREMENT	737,977	727,950	0	0	0	0	756,816
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	6,317,253	6,087,090	0	0	0	0	6,300,091
TOTAL	EARLY INTERVENTION FUND	6,317,253	6,087,090	0	0	0	0	6,300,091

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	RECOMMENDED NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	67,770	71,214	0	0	0	0	71,190
TOTAL	SERV PROVIDED OTHER FUN	67,770	71,214	0	0	0	0	71,190
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	67,770	71,214	0	0	0	0	71,190
TOTAL	WORKERS COMPENSATION	67,770	71,214	0	0	0	0	71,190

SELECTION CRITERIA: ALL

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

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	4,796,019	4,944,179	0	0	0	0	4,950,040
TOTAL	SERV PROVIDED OTHER FUN	4,796,019	4,944,179	0	0	0	0	4,950,040
6999	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	MISC REVENUE	0	0	0	0	0	0	0
TOTAL	FUNDING SOURCE 000	4,796,019	4,944,179	0	0	0	0	4,950,040
TOTAL	HOSPITALIZATION FUND	4,796,019	4,944,179	0	0	0	0	4,950,040

SELECTION CRITERIA: ALL

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Fund-64 COMPENSATION FUND
Funding Source-000 FUNDING SOURCE 000

Function	----------TITLE----------	2020 BUDGET	2021 BUDGET	REQUEST BASE	REQUEST NEW PROGRAMS	----RECOMMENDED--- BASE	----RECOMMENDED--- NEW PROGRAMS	APPROVED BUDGET
6970	SERV PROVIDED OTHER FUN	57,272	62,968	0	0	0	0	61,118
TOTAL	SERV PROVIDED OTHER FUN	57,272	62,968	0	0	0	0	61,118
TOTAL	FUNDING SOURCE 000	57,272	62,968	0	0	0	0	61,118
TOTAL	COMPENSATION FUND	57,272	62,968	0	0	0	0	61,118
TOTAL REPORT		58,110,133	61,886,803	0	0	0	0	62,555,592

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-2271 INSTRUCT STAFF DEVELOPMEN

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	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 (010)
Function-2310 BOARD SERVICES

100	SALARIES	65,000	68,792	0	0	0	0	47,895
200	EMPLOYEE BENEFITS	48,129	49,721	0	0	0	0	40,825
300	PURCH. PROF. & TECH. SE	0	1,250	0	0	0	0	5,000
400	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	15,200	12,150	0	0	0	0	9,650
600	SUPPLIES	14,000	16,500	0	0	0	0	12,000
800	OTHER OBJECTS	250	2,000	0	0	0	0	100
TOTAL	BOARD SERVICES	152,579	160,413	0	0	0	0	125,470

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2350 LEGAL AND ACCOUNTING SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2360 OFFICE EXECUTIVE DIRECTOR

100	SALARIES	198,000	202,900	0	0	0	0	131,897
200	EMPLOYEE BENEFITS	111,738	113,856	0	0	0	0	77,507
400	PURCH. PROPERTY SERVICE	20,000	20,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	29,260	29,520	0	0	0	0	19,520
600	SUPPLIES	4,900	5,250	0	0	0	0	4,250
800	OTHER OBJECTS	60,500	60,500	0	0	0	0	25,000
TOTAL	OFFICE EXECUTIVE DIRECT	424,398	432,026	0	0	0	0	268,174

Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2650 VEHICLE OPER & MAINT

400	PURCH. PROPERTY SERVICE	4,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	3,000	3,000	0	0	0	0	3,000
600	SUPPLIES	5,000	4,000	0	0	0	0	2,000
TOTAL	VEHICLE OPER & MAINT	12,000	8,000	0	0	0	0	6,000
TOTAL	ADMINISTRATIVE (010)	588,977	600,439	0	0	0	0	399,644

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Fund-10 GENERAL FUND
Funding Source-010 ADMINISTRATIVE (010)
Function-2650 VEHICLE OPER & MAINT

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-020 SIS-CIA (020) Function-2260 INSTRUC & CURR DEV SERV								
100	SALARIES	998,847	969,886	0	0	0	0	847,585
200	EMPLOYEE BENEFITS	731,652	707,149	0	0	0	0	630,249
300	PURCH. PROF. & TECH. SE	14,803	14,803	0	0	0	0	14,803
400	PURCH. PROPERTY SERVICE	194,000	181,000	0	0	0	0	173,750
500	OTHER PURCHASED SERVICE	33,200	33,200	0	0	0	0	33,200
600	SUPPLIES	19,500	19,550	0	0	0	0	20,350
800	OTHER OBJECTS	1,500	1,500	0	0	0	0	1,500
TOTAL	INSTRUC & CURR DEV SERV	1,993,502	1,927,088	0	0	0	0	1,721,437
Fund-10 GENERAL FUND Funding Source-020 SIS-CIA (020) Function-2271 INSTRUCT STAFF DEVELOPMEN								
200	EMPLOYEE BENEFITS	9,000	11,025	0	0	0	0	1,575
TOTAL	INSTRUCT STAFF DEVELOPM	9,000	11,025	0	0	0	0	1,575
Fund-10 GENERAL FUND Funding Source-020 SIS-CIA (020) Function-2834 STAFF CERT NON INSTR								
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-020 SIS-CIA (020) Function-2836 STAFF NON CERT NON INSTR								
200	EMPLOYEE BENEFITS	0	4,725	0	0	0	0	20,475
TOTAL	STAFF NON CERT NON INS	0	4,725	0	0	0	0	20,475
TOTAL	SIS-CIA (020)	2,002,502	1,942,838	0	0	0	0	1,743,487
Fund-10 GENERAL FUND Funding Source-101 PRE-K COUNTS (101) Function-1281 DEVELOPMENTAL DELAY SUPP								
100	SALARIES	6,113	6,225	0	0	0	0	2,116
200	EMPLOYEE BENEFITS	2,619	2,665	0	0	0	0	910
300	PURCH. PROF. & TECH. SE	29,488	25,589	0	0	0	0	21,142
500	OTHER PURCHASED SERVICE	1,280	1,880	0	0	0	0	1,880
600	SUPPLIES	25	25	0	0	0	0	25
TOTAL	DEVELOPMENTAL DELAY SUP	39,525	36,384	0	0	0	0	26,073

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Fund-10 GENERAL FUND
Funding Source-101 PRE-K COUNTS (101)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-101 PRE-K COUNTS (101) Function-5400 INTRA-FUND TRSFR OUT-CLR								
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-101 PRE-K COUNTS (101) Function-5410 INTRAFUND TRANSFER								
600	SUPPLIES	0	0	0	0	0	0	0
900	OTHER USE OF FUNDS	3,026	2,772	0	0	0	0	2,039
TOTAL	INTRAFUND TRANSFER	3,026	2,772	0	0	0	0	2,039
TOTAL	PRE-K COUNTS (101)	42,551	39,156	0	0	0	0	28,112
Fund-10 GENERAL FUND Funding Source-102 EI INCLUSION GRANT Function-1281 DEVELOPMENTAL DELAY SUPP								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-102 EI INCLUSION GRANT Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	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 CULBERTSON AS (104) Function-1233 AUTISTIC SUPPORT								
600	SUPPLIES	830	830	0	0	0	0	830
TOTAL	AUTISTIC SUPPORT	830	830	0	0	0	0	830
TOTAL	CULBERTSON AS (104)	830	830	0	0	0	0	830

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2511 SUPERVISION OF FISCAL

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	113,607	117,072	0	0	0	0	120,292
200	EMPLOYEE BENEFITS	69,211	70,692	0	0	0	0	72,448
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	2,500	2,500	0	0	0	0	1,500
600	SUPPLIES	250	500	0	0	0	0	1,000
800	OTHER OBJECTS	400	250	0	0	0	0	300
TOTAL	SUPERVISION OF FISCAL	190,968	196,014	0	0	0	0	200,540

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2512 BUDGETING SERVICES

100	SALARIES	200,462	206,579	0	0	0	0	214,453
200	EMPLOYEE BENEFITS	158,719	161,279	0	0	0	0	164,316
400	PURCH. PROPERTY SERVICE	20,000	20,000	0	0	0	0	17,500
500	OTHER PURCHASED SERVICE	6,500	5,600	0	0	0	0	3,450
600	SUPPLIES	750	2,000	0	0	0	0	1,000
800	OTHER OBJECTS	1,000	1,000	0	0	0	0	750
TOTAL	BUDGETING SERVICES	387,431	396,458	0	0	0	0	401,469

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2514 PAYROLL SERVICES

100	SALARIES	41,419	41,791	0	0	0	0	42,163
200	EMPLOYEE BENEFITS	37,946	37,969	0	0	0	0	38,094
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	1,350	1,550	0	0	0	0	1,200
600	SUPPLIES	550	500	0	0	0	0	500
TOTAL	PAYROLL SERVICES	86,265	86,810	0	0	0	0	86,957

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2515 FINANCIAL ACCOUNTING SERV

100	SALARIES	62,129	50,000	0	0	0	0	51,319
200	EMPLOYEE BENEFITS	56,919	51,522	0	0	0	0	52,011
300	PURCH. PROF. & TECH. SE	49,500	47,500	0	0	0	0	47,500
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	83,000	68,600	0	0	0	0	81,750
600	SUPPLIES	25,850	30,350	0	0	0	0	32,550
700	PROPERTY	99,000	90,000	0	0	0	0	102,000
800	OTHER OBJECTS	12,000	7,500	0	0	0	0	7,500
TOTAL	FINANCIAL ACCOUNTING SE	393,398	350,472	0	0	0	0	379,630

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2540 PRINTING & DUPLICATING

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	14,497	14,627	0	0	0	0	14,757
200	EMPLOYEE BENEFITS	6,309	6,363	0	0	0	0	13,334
400	PURCH. PROPERTY SERVICE	42,000	39,500	0	0	0	0	39,500
500	OTHER PURCHASED SERVICE	300	300	0	0	0	0	300
600	SUPPLIES	12,500	15,000	0	0	0	0	15,000
TOTAL	PRINTING & DUPLICATING	75,606	75,790	0	0	0	0	82,891

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2620 OPERATION OF BLDG SERV

100	SALARIES	70,054	71,599	0	0	0	0	60,476
200	EMPLOYEE BENEFITS	50,409	51,020	0	0	0	0	46,363
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	297,500	290,000	0	0	0	0	176,000
500	OTHER PURCHASED SERVICE	6,660	5,550	0	0	0	0	6,550
600	SUPPLIES	56,500	57,650	0	0	0	0	58,350
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	481,123	475,819	0	0	0	0	347,739

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2650 VEHICLE OPER & MAINT

400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	VEHICLE OPER & MAINT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2831 SUPERVISION OF STAFF SERV

100	SALARIES	84,378	89,958	0	0	0	0	92,432
200	EMPLOYEE BENEFITS	56,567	58,952	0	0	0	0	60,301
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	6,050	2,900	0	0	0	0	2,900
600	SUPPLIES	550	550	0	0	0	0	550
800	OTHER OBJECTS	500	250	0	0	0	0	500
TOTAL	SUPERVISION OF STAFF SE	153,045	157,610	0	0	0	0	161,683

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2832 RECRUITMENT & PLACEMENT

100	SALARIES	93,678	132,948	0	0	0	0	132,020
200	EMPLOYEE BENEFITS	80,575	117,441	0	0	0	0	117,445
400	PURCH. PROPERTY SERVICE	10,000	15,000	0	0	0	0	15,000
500	OTHER PURCHASED SERVICE	2,600	3,750	0	0	0	0	3,750

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2832 RECRUITMENT & PLACEMENT

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	275	1,525	0	0	0	0	1,525
800	OTHER OBJECTS	0	75	0	0	0	0	75
TOTAL	RECRUITMENT & PLACEMENT	187,128	270,739	0	0	0	0	269,815

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2833 STAFF ACCOUNTING SERVICES

100	SALARIES	156,831	126,458	0	0	0	0	90,916
200	EMPLOYEE BENEFITS	147,970	114,550	0	0	0	0	79,293
300	PURCH. PROF. & TECH. SE	20,000	20,000	0	0	0	0	20,000
400	PURCH. PROPERTY SERVICE	20,000	15,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	8,050	7,050	0	0	0	0	7,050
600	SUPPLIES	17,800	23,450	0	0	0	0	23,450
800	OTHER OBJECTS	400	400	0	0	0	0	400
TOTAL	STAFF ACCOUNTING SERVIC	371,051	306,908	0	0	0	0	231,109

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2836 STAFF NON CERT NON INSTR

200	EMPLOYEE BENEFITS	0	6,192	0	0	0	0	3,096
TOTAL	STAFF NON CERT NON INS	0	6,192	0	0	0	0	3,096

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2839 OTHER STAFF SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2840 DATA PROCESSING SERVICES

100	SALARIES	499,583	498,990	0	0	0	0	575,329
200	EMPLOYEE BENEFITS	376,464	375,843	0	0	0	0	453,334
300	PURCH. PROF. & TECH. SE	38,600	25,000	0	0	0	0	25,300
400	PURCH. PROPERTY SERVICE	202,449	190,450	0	0	0	0	249,708
500	OTHER PURCHASED SERVICE	69,200	54,550	0	0	0	0	47,600
600	SUPPLIES	328,575	252,250	0	0	0	0	304,087
700	PROPERTY	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-2840 DATA PROCESSING SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
800	OTHER OBJECTS	3,540	3,500	0	0	0	0	3,500
TOTAL	DATA PROCESSING SERVICE	1,518,411	1,400,583	0	0	0	0	1,658,858

Fund-10 GENERAL FUND
Funding Source-105 SUPPORT SERVICES (105)
Function-4500 BUILDING ACQUISITION

400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	BUILDING ACQUISITION	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES (105)	3,844,426	3,723,395	0	0	0	0	3,823,787

Fund-10 GENERAL FUND
Funding Source-106 ITS SD SERVICES (106)
Function-2840 DATA PROCESSING SERVICES

300	PURCH. PROF. & TECH. SE	4,129	4,129	0	0	0	0	2,314
600	SUPPLIES	2,300	2,300	0	0	0	0	2,575
TOTAL	DATA PROCESSING SERVICE	6,429	6,429	0	0	0	0	4,889
TOTAL	ITS SD SERVICES (106)	6,429	6,429	0	0	0	0	4,889

Fund-10 GENERAL FUND
Funding Source-107 ITS BILLABLE SERV (107)
Function-2840 DATA PROCESSING SERVICES

300	PURCH. PROF. & TECH. SE	43,386	44,536	0	0	0	0	6,796
500	OTHER PURCHASED SERVICE	197,318	133,717	0	0	0	0	130,656
600	SUPPLIES	19,800	19,800	0	0	0	0	19,800
TOTAL	DATA PROCESSING SERVICE	260,504	198,053	0	0	0	0	157,252

Fund-10 GENERAL FUND
Funding Source-107 ITS BILLABLE SERV (107)
Function-6948 IU SD-DIRECT CONTRIBUTION

300	PURCH. PROF. & TECH. SE	575	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	95,250	0	0	0	0	0	0
TOTAL	IU SD-DIRECT CONTRIBUTI	95,825	0	0	0	0	0	0
TOTAL	ITS BILLABLE SERV (107)	356,329	198,053	0	0	0	0	157,252

Fund-10 GENERAL FUND
Funding Source-108 TITLE I MATH TIDIOUTE CCS
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-108 TITLE I MATH TIDIOUTE CCS
Function-1192 EDUCATIONAL INST-MATH

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-108 TITLE I MATH TIDIOUTE CCS
Function-2850 ADMINISTRATION

600	SUPPLIES	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 (109)
Function-1191 EDUCATIONAL INST-READ

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1193 LANGUAGE ARTS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1591 EDUC INST PROG - READING

100	SALARIES	116,825	127,361	0	0	0	0	154,143

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1591 EDUC INST PROG - READING

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	50,641	55,131	0	0	0	0	66,874
500	OTHER PURCHASED SERVICE	450	450	0	0	0	0	520
600	SUPPLIES	1,349	3,129	0	0	0	0	2,662
TOTAL	EDUC INST PROG - READIN	169,265	186,071	0	0	0	0	224,199

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1592 EDUC INST PROG - MATH

100	SALARIES	40,709	40,904	0	0	0	0	39,770
200	EMPLOYEE BENEFITS	17,669	17,744	0	0	0	0	17,332
500	OTHER PURCHASED SERVICE	250	200	0	0	0	0	100
600	SUPPLIES	212	198	0	0	0	0	748
TOTAL	EDUC INST PROG - MATH	58,840	59,046	0	0	0	0	57,950

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-1593 EDUC INST PROG - LA

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - LA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	5,278	5,700	0	0	0	0	6,624
500	OTHER PURCHASED SERVICE	100	100	0	0	0	0	100
600	SUPPLIES	200	200	0	0	0	0	200
TOTAL	ADMINISTRATION	5,578	6,000	0	0	0	0	6,924

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-3300 COMMUNITY SERVICES

600	SUPPLIES	1,781	1,680	0	0	0	0	2,236
TOTAL	COMMUNITY SERVICES	1,781	1,680	0	0	0	0	2,236

Fund-10 GENERAL FUND
Funding Source-109 TITLE I BILLABLE (109)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	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 (109)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	5,579	6,000	0	0	0	0	6,925
TOTAL	INTRAFUND TRANSFER	5,579	6,000	0	0	0	0	6,925
TOTAL	TITLE I BILLABLE (109)	241,043	258,797	0	0	0	0	298,234

Fund-10 GENERAL FUND
Funding Source-110 EL (110)
Function-1490 ADDL OTHER INSTR PROG

100	SALARIES	482,212	442,158	0	0	0	0	355,524
200	EMPLOYEE BENEFITS	216,832	199,305	0	0	0	0	162,627
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	11,060	13,060	0	0	0	0	13,800
600	SUPPLIES	5,500	5,460	0	0	0	0	4,800
TOTAL	ADDL OTHER INSTR PROG	715,604	659,983	0	0	0	0	536,751

Fund-10 GENERAL FUND
Funding Source-110 EL (110)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-110 EL (110)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	46,586	43,333	0	0	0	0	35,179
TOTAL	INTRAFUND TRANSFER	46,586	43,333	0	0	0	0	35,179
TOTAL	EL (110)	762,190	703,316	0	0	0	0	571,930

Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-2190 OTHER STUDENT SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-113 CYBER SERVICES (113)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	CYBER SERVICES (113)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)
Function-2270 INSTR. STAFF DEVEL. SERV

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	10,334	20,969	0	0	0	0	16,155
500	OTHER PURCHASED SERVICE	800	800	0	0	0	0	800
600	SUPPLIES	600	600	0	0	0	0	750
TOTAL	INSTR. STAFF DEVEL. SER	11,734	22,369	0	0	0	0	17,705

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	464	1,790	0	0	0	0	1,416
TOTAL	INTRAFUND TRANSFER	464	1,790	0	0	0	0	1,416
TOTAL	EMERGENCY SUBS (115)	12,198	24,159	0	0	0	0	19,121

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-115 EMERGENCY SUBS (115)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-117 SOLUTION/COURSEWHERE(117) Function-2270 INSTR. STAFF DEVEL. SERV								
300	PURCH. PROF. & TECH. SE	5,315	5,315	0	0	0	0	3,695
TOTAL	INSTR. STAFF DEVEL. SER	5,315	5,315	0	0	0	0	3,695
TOTAL	SOLUTION/COURSEWHERE(11	5,315	5,315	0	0	0	0	3,695
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-1221 DEAF/HEARING IMPAIRED								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-1225 SPEECH AND LANGUAGE								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-1270 MULTI-HANDICAPPED SUPP								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	500	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	500	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-120 INSERVICE (120) Function-1281 DEVELOPMENTAL DELAY SUPP								
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	14,500	0	0	0	0	14,500
500	OTHER PURCHASED SERVICE	150	270	0	0	0	0	575
600	SUPPLIES	16,200	20,625	0	0	0	0	21,700
TOTAL	INSTRUC & CURR DEV SERV	16,350	35,395	0	0	0	0	36,775

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2262 INSTRUC & CURR DEV SERV

100	SALARIES	5,000	5,000	0	0	0	0	5,000
200	EMPLOYEE BENEFITS	2,143	2,142	0	0	0	0	2,142
300	PURCH. PROF. & TECH. SE	13,250	6,000	0	0	0	0	6,000
400	PURCH. PROPERTY SERVICE	1,000	1,100	0	0	0	0	1,100
500	OTHER PURCHASED SERVICE	20,550	20,550	0	0	0	0	20,550
600	SUPPLIES	19,119	10,000	0	0	0	0	10,000
TOTAL	INSTRUC & CURR DEV SERV	61,062	44,792	0	0	0	0	44,792

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2271 INSTRUCT STAFF DEVELOPMEN

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2290 OTHER INSTRUCT STAFF SERV

SELECTION CRITERIA: 'ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2350 LEGAL AND ACCOUNTING SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	LEGAL AND ACCOUNTING SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	76,568	80,000	0	0	0	0	80,000
TOTAL	ADMINISTRATION	76,568	80,000	0	0	0	0	80,000

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2420 MEDICAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-2719 SUPERVISION STUDENT TRANS

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-120 INSERVICE (120)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	INSERVICE (120)	154,480	160,187	0	0	0	0	161,567

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS
Function-1233 AUTISTIC SUPPORT

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	6,500	0	0	0	0	6,500
600	SUPPLIES	0	500	0	0	0	0	500
TOTAL	INSTRUC & CURR DEV SERV	0	7,000	0	0	0	0	7,000

Fund-10 GENERAL FUND
Funding Source-123 PATTAN GRANTS
Function-2270 INSTR. STAFF DEVEL. SERV

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
TOTAL	PATTAN GRANTS	0	7,000	0	0	0	0	7,000

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
Function-1700 COMMUNITY/JR COLLEGE EDUC

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	COMMUNITY/JR COLLEGE ED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	18,181	18,735	0	0	0	0	19,110
200	EMPLOYEE BENEFITS	14,874	15,095	0	0	0	0	15,308
300	PURCH. PROF. & TECH. SE	120,000	100,000	0	0	0	0	100,000
400	PURCH. PROPERTY SERVICE	17,189	17,089	0	0	0	0	17,317

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	4,027	4,386	0	0	0	0	2,188
600	SUPPLIES	1,433	526	0	0	0	0	304
TOTAL	OTHER STUDENT SERVICES	175,704	155,831	0	0	0	0	154,227

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-125 RCI (125)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	4,456	4,466	0	0	0	0	4,338
TOTAL	INTRAFUND TRANSFER	4,456	4,466	0	0	0	0	4,338
TOTAL	RCI (125)	180,160	160,297	0	0	0	0	158,565

Fund-10 GENERAL FUND
Funding Source-126 RCI - CRAWFORD COUNTY
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	1,000	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	429	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	50,000	0	0	0	0	39,000
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	500	0	0	0	0	374
600	SUPPLIES	0	52	0	0	0	0	29
TOTAL	OTHER STUDENT SERVICES	0	51,981	0	0	0	0	39,403

Fund-10 GENERAL FUND
Funding Source-126 RCI - CRAWFORD COUNTY
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	158	0	0	0	0	352
TOTAL	INTRAFUND TRANSFER	0	158	0	0	0	0	352
TOTAL	RCI - CRAWFORD COUNTY	0	52,139	0	0	0	0	39,755

Fund-10 GENERAL FUND
Funding Source-127 CAOLA
Function-2190 OTHER STUDENT SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	547,627
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	10

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-127 CAOLA
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	547,637

Fund-10 GENERAL FUND
Funding Source-127 CAOLA
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	1,555
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	1,555
TOTAL	CAOLA	0	0	0	0	0	0	549,192

Fund-10 GENERAL FUND
Funding Source-129 SUPERINTENDENT SEARCH
Function-2360 OFFICE EXECUTIVE DIRECTOR

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	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
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	PA CAREER READINESS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-135 PDE INITIATIVES (135)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	PDE INITIATIVES (135)	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1225 SPEECH AND LANGUAGE

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	50	50	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	50	50	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1233 AUTISTIC SUPPORT

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1281 DEVELOPMENTAL DELAY SUPP

600	SUPPLIES	0	0	0	0	0	0	600
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	600

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-1699 OTHER ADULT ED

600	SUPPLIES	1,500	200	0	0	0	0	300
TOTAL	OTHER ADULT ED	1,500	200	0	0	0	0	300

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-2190 OTHER STUDENT SERVICES

300	PURCH. PROF. & TECH. SE	500	500	0	0	0	0	500
600	SUPPLIES	25	50	0	0	0	0	100
TOTAL	OTHER STUDENT SERVICES	525	550	0	0	0	0	600

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-2270 INSTR. STAFF DEVEL. SERV

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-2620 OPERATION OF BLDG SERV

600	SUPPLIES	0	0	0	0	0	0	591
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	591

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-136 FOUNDATION GRANTS (136)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	FOUNDATION GRANTS (136)	2,075	800	0	0	0	0	2,091

Fund-10 GENERAL FUND
Funding Source-138 HOMELESS (138)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	18,389	43,438	0	0	0	0	44,321
200	EMPLOYEE BENEFITS	15,206	31,909	0	0	0	0	32,405
500	OTHER PURCHASED SERVICE	259	1,100	0	0	0	0	1,100
600	SUPPLIES	5,264	5,640	0	0	0	0	4,440
TOTAL	OTHER INSTRUCT STAFF SE	39,118	82,087	0	0	0	0	82,266
TOTAL	HOMELESS (138)	39,118	82,087	0	0	0	0	82,266

Fund-10 GENERAL FUND
Funding Source-143 REGIONAL COMMON INSERVICE
Function-2270 INSTR. STAFF DEVEL. SERV

500	OTHER PURCHASED SERVICE	605	605	0	0	0	0	0
600	SUPPLIES	25	25	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	630	630	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-143 REGIONAL COMMON INSERVICE
Function-2270 INSTR. STAFF DEVEL. SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	REGIONAL COMMON INSERVI	630	630	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT Function-2260 INSTRUC & CURR DEV SERV								
300	PURCH. PROF. & TECH. SE	0	2,089	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	2,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	8,682	0	0	0	0	0
600	SUPPLIES	0	32,679	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	45,450	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-145 OPIOID SUMMIT Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	0	3,636	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	3,636	0	0	0	0	0
TOTAL	OPIOID SUMMIT	0	49,086	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE (146) Function-2260 INSTRUC & CURR DEV SERV								
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE (146) Function-2990 PASS-THRU FUNDS								
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-146 GOVERNORS INSTITUTE (146) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	GOVERNORS INSTITUTE (14	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-147 MIGRANT SUMMER (147)
Function-1420 SUMMER SCHOOL

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	18,493	61,114	0	0	0	0	130,583
200	EMPLOYEE BENEFITS	7,921	26,170	0	0	0	0	91,671
300	PURCH. PROF. & TECH. SE	9,998	33,699	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	400	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	50,891	0	0	0	0	6,600
600	SUPPLIES	1,708	3,000	0	0	0	0	19,095
TOTAL	SUMMER SCHOOL	38,120	175,274	0	0	0	0	247,949
TOTAL	MIGRANT SUMMER (147)	38,120	175,274	0	0	0	0	247,949

Fund-10 GENERAL FUND
Funding Source-148 PIIC (148)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	34,800	34,800	0	0	0	0	0
500	OTHER PURCHASED SERVICE	1,460	1,460	0	0	0	0	0
600	SUPPLIES	500	500	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	36,760	36,760	0	0	0	0	0
TOTAL	PIIC (148)	36,760	36,760	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-149 HEALTHCARE CONFERENCES
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	HEALTHCARE CONFERENCES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-150 STATE PROJECTS (150)
Function-1490 ADDL OTHER INSTR PROG

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-150 STATE PROJECTS (150)
Function-2850 ADMINISTRATION

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-150 STATE PROJECTS (150)
Function-2850 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	STATE PROJECTS (150)	0	0	0	0	0	0	0
	Fund-10 GENERAL FUND Funding Source-151 SAS INSTITUTES (151) Function-2260 INSTRUC & CURR DEV SERV							
300	PURCH. PROF. & TECH. SE	245,795	203,014	0	0	0	0	212,028
400	PURCH. PROPERTY SERVICE	0	6,500	0	0	0	0	700
500	OTHER PURCHASED SERVICE	121,083	102,758	0	0	0	0	144,564
600	SUPPLIES	151,300	149,910	0	0	0	0	90,185
TOTAL	INSTRUC & CURR DEV SERV	518,178	462,182	0	0	0	0	447,477
	Fund-10 GENERAL FUND Funding Source-151 SAS INSTITUTES (151) Function-5410 INTRAFUND TRANSFER							
900	OTHER USE OF FUNDS	0	34,235	0	0	0	0	35,798
TOTAL	INTRAFUND TRANSFER	0	34,235	0	0	0	0	35,798
TOTAL	SAS INSTITUTES (151)	518,178	496,417	0	0	0	0	483,275
	Fund-10 GENERAL FUND Funding Source-152 SAS PORTAL TRAINING Function-2260 INSTRUC & CURR DEV SERV							
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	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 Function-2260 INSTRUC & CURR DEV SERV							
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
	Fund-10 GENERAL FUND Funding Source-153 WRITING AND HANDSCORING Function-5410 INTRAFUND TRANSFER							
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-153 WRITING AND HANDSCORING
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	WRITING AND HANDSCORING	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-154 DATA SUMMIT
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	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 INNOCATORS LAB
Function-2272 STAFF NON CERT INSTR

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-155 PUBLIC INNOCATORS LAB
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	PUBLIC INNOCATORS LAB	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE (156)
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	45,552	47,035	0	0	0	0	48,094
200	EMPLOYEE BENEFITS	19,602	12,363	0	0	0	0	12,276
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	1,050	1,000	0	0	0	0	1,100
600	SUPPLIES	1,162	1,973	0	0	0	0	977
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	67,366	62,371	0	0	0	0	62,447

Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE (156)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE (156)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-156 QOL-QUALITY OF LIFE (156)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	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 (15	71,734	66,739	0	0	0	0	66,815

Fund-10 GENERAL FUND
Funding Source-157 LOCAL ADULT ED
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	6,090	2,253	0	0	0	0	3,090
200	EMPLOYEE BENEFITS	2,608	181	0	0	0	0	248
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	140	0	0	0	0	140
500	OTHER PURCHASED SERVICE	1,500	1,500	0	0	0	0	1,500
600	SUPPLIES	2,500	2,600	0	0	0	0	2,600
TOTAL	INSTRUCTIONAL SERVICES	12,698	6,674	0	0	0	0	7,578

Fund-10 GENERAL FUND
Funding Source-157 LOCAL ADULT ED
Function-2122 GUIDANCE

100	SALARIES	0	548	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	44	0	0	0	0	0
TOTAL	GUIDANCE	0	592	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-157 LOCAL ADULT ED
Function-2160 SOCIAL WORK SERVICES

100	SALARIES	0	244	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	20	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	0	264	0	0	0	0	0
TOTAL	LOCAL ADULT ED	12,698	7,530	0	0	0	0	7,578

Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-2270 INSTR. STAFF DEVEL. SERV

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-158 ADULT ED LEAD CONSULTANT
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	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
Function-1490 ADDL OTHER INSTR PROG

500	OTHER PURCHASED SERVICE	250	270	0	0	0	0	270
600	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	250	270	0	0	0	0	270

Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION
Function-1591 EDUC INST PROG - READING

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - READIN	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	20	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	20	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION
Function-2290 OTHER INSTRUCT STAFF SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	2,200	2,200	0	0	0	0	2,200
TOTAL	OTHER INSTRUCT STAFF SE	2,200	2,200	0	0	0	0	2,200

Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION
Function-2850 ADMINISTRATION

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-159 EDUCATION INNOVATION
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	EDUCATION INNOVATION	2,470	2,470	0	0	0	0	2,470

Fund-10 GENERAL FUND
Funding Source-161 CRAWFORD JAIL ADULT ED
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	0	18,026	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	7,844	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	25,870	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-161 CRAWFORD JAIL ADULT ED
Function-2122 GUIDANCE

100	SALARIES	0	4,385	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	1,908	0	0	0	0	0
TOTAL	GUIDANCE	0	6,293	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-161 CRAWFORD JAIL ADULT ED
Function-2160 SOCIAL WORK SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	1,949	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	849	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	0	2,798	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-161 CRAWFORD JAIL ADULT ED
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	2,383	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	2,383	0	0	0	0	0
TOTAL	CRAWFORD JAIL ADULT ED	0	37,344	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING (168)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	2,000	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	2,850	2,500	0	0	0	0	1,000
600	SUPPLIES	7,400	7,500	0	0	0	0	5,200
TOTAL	INSTRUC & CURR DEV SERV	12,250	10,000	0	0	0	0	6,200

Fund-10 GENERAL FUND
Funding Source-168 ONLINE LEARNING (168)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	ONLINE LEARNING (168)	12,250	10,000	0	0	0	0	6,200

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	69,548	71,765	0	0	0	0	74,066
200	EMPLOYEE BENEFITS	49,596	50,479	0	0	0	0	51,298
300	PURCH. PROF. & TECH. SE	103,764	103,842	0	0	0	0	105,287
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	400	400	0	0	0	0	400
600	SUPPLIES	2,085	2,085	0	0	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	226,393	229,571	0	0	0	0	234,136

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-5400 INTRA-FUND TRSFR OUT-CLR

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-171 BRIGHTER HORIZONS (171)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	6,036	6,113	0	0	0	0	6,238
TOTAL	INTRAFUND TRANSFER	6,036	6,113	0	0	0	0	6,238
TOTAL	BRIGHTER HORIZONS (171)	232,429	235,684	0	0	0	0	240,374

Fund-10 GENERAL FUND
Funding Source-173 ANDROMEDA HOUSE
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	0	137,746	0	0	0	0	142,349
200	EMPLOYEE BENEFITS	0	98,480	0	0	0	0	100,751
300	PURCH. PROF. & TECH. SE	0	205,386	0	0	0	0	209,067
400	PURCH. PROPERTY SERVICE	0	2,000	0	0	0	0	2,000
500	OTHER PURCHASED SERVICE	0	800	0	0	0	0	800
600	SUPPLIES	0	19,020	0	0	0	0	19,020
TOTAL	ALTERNATIVE EDUC PROGRA	0	463,432	0	0	0	0	473,987

Fund-10 GENERAL FUND
Funding Source-173 ANDROMEDA HOUSE
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	12,398	0	0	0	0	12,675
TOTAL	INTRAFUND TRANSFER	0	12,398	0	0	0	0	12,675
TOTAL	ANDROMEDA HOUSE	0	475,830	0	0	0	0	486,662

Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-174 PERSEUS HOUSE PART (174)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	PERSEUS HOUSE PART (174	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED(175)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	104,250	105,310	0	0	0	0	107,192
200	EMPLOYEE BENEFITS	84,639	85,020	0	0	0	0	86,026
300	PURCH. PROF. & TECH. SE	6,436	6,486	0	0	0	0	6,523
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	400	400	0	0	0	0	400
600	SUPPLIES	2,085	2,085	0	0	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	198,810	200,301	0	0	0	0	203,226

Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED(175)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-175 EDMUND THOMAS ALT ED(175)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	5,157	5,194	0	0	0	0	5,123
TOTAL	INTRAFUND TRANSFER	5,157	5,194	0	0	0	0	5,123
TOTAL	EDMUND THOMAS ALT ED(17	203,967	205,495	0	0	0	0	208,349

Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHELT (176)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-176 HERMITAGE-DET/SHELT (176)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-176 HERMITAGE-DET/SHELT (176) Function-1442 ALTERNATIVE EDUC PROGRAMS								
100	SALARIES	77,903	78,963	0	0	0	0	80,108
200	EMPLOYEE BENEFITS	53,176	53,561	0	0	0	0	54,217
300	PURCH. PROF. & TECH. SE	37,000	40,510	0	0	0	0	39,671
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	400	400	0	0	0	0	400
600	SUPPLIES	2,085	5,835	0	0	0	0	5,835
TOTAL	ALTERNATIVE EDUC PROGRA	171,564	180,269	0	0	0	0	181,231
Fund-10 GENERAL FUND Funding Source-176 HERMITAGE-DET/SHELT (176) Function-5400 INTRA-FUND TRSFR OUT-CLR								
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-176 HERMITAGE-DET/SHELT (176) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	4,521	4,768	0	0	0	0	4,787
TOTAL	INTRAFUND TRANSFER	4,521	4,768	0	0	0	0	4,787
TOTAL	HERMITAGE-DET/SHELT (17	176,085	185,037	0	0	0	0	186,018
Fund-10 GENERAL FUND Funding Source-177 BETHESDA ALT ED (177) Function-1442 ALTERNATIVE EDUC PROGRAMS								
100	SALARIES	300,171	294,001	0	0	0	0	264,398
200	EMPLOYEE BENEFITS	207,797	204,888	0	0	0	0	192,678
300	PURCH. PROF. & TECH. SE	215,973	205,617	0	0	0	0	216,442
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	0	0	4,000
500	OTHER PURCHASED SERVICE	1,600	1,600	0	0	0	0	1,600
600	SUPPLIES	8,340	8,340	0	0	0	0	8,340
TOTAL	ALTERNATIVE EDUC PROGRA	737,881	718,446	0	0	0	0	687,458
Fund-10 GENERAL FUND Funding Source-177 BETHESDA ALT ED (177) Function-5400 INTRA-FUND TRSFR OUT-CLR								
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0

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Fund-10 GENERAL FUND
Funding Source-177 BETHESDA ALT ED (177)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-177 BETHESDA ALT ED (177)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	19,519	19,014	0	0	0	0	18,066
TOTAL	INTRAFUND TRANSFER	19,519	19,014	0	0	0	0	18,066
TOTAL	BETHESDA ALT ED (177)	757,400	737,460	0	0	0	0	705,524

Fund-10 GENERAL FUND
Funding Source-178 VISION QUEST ALT ED (178)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-178 VISION QUEST ALT ED (178)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-178 VISION QUEST ALT ED (178)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	VISION QUEST ALT ED (17	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-179 HERMITAGE ALT ED (179)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	148,608	151,884	0	0	0	0	80,108
200	EMPLOYEE BENEFITS	103,266	104,534	0	0	0	0	54,217
300	PURCH. PROF. & TECH. SE	39,771	45,806	0	0	0	0	47,888
400	PURCH. PROPERTY SERVICE	2,000	2,000	0	0	0	0	1,000

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-179 HERMITAGE ALT ED (179)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	800	800	0	0	0	0	400
600	SUPPLIES	4,170	11,670	0	0	0	0	9,585
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	298,615	316,694	0	0	0	0	193,198

Fund-10 GENERAL FUND
Funding Source-179 HERMITAGE ALT ED (179)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-179 HERMITAGE ALT ED (179)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	7,656	8,160	0	0	0	0	5,136
TOTAL	INTRAFUND TRANSFER	7,656	8,160	0	0	0	0	5,136
TOTAL	HERMITAGE ALT ED (179)	306,271	324,854	0	0	0	0	198,334

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	61,624	63,841	0	0	0	0	66,143
200	EMPLOYEE BENEFITS	46,201	47,086	0	0	0	0	48,213
300	PURCH. PROF. & TECH. SE	59,440	65,595	0	0	0	0	64,856
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	200	400	0	0	0	0	400
600	SUPPLIES	2,085	2,085	0	0	0	0	2,085
TOTAL	EMOTIONAL SUPPORT(PUBLI	170,550	180,007	0	0	0	0	182,697

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-1442 ALTERNATIVE EDUC PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-180 BETHESDA ACUTE PART (180)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	4,593	4,733	0	0	0	0	4,795
TOTAL	INTRAFUND TRANSFER	4,593	4,733	0	0	0	0	4,795
TOTAL	BETHESDA ACUTE PART (18	175,143	184,740	0	0	0	0	187,492

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	337,503	348,587	0	0	0	0	363,648
200	EMPLOYEE BENEFITS	243,592	248,009	0	0	0	0	255,225
300	PURCH. PROF. & TECH. SE	327,265	335,513	0	0	0	0	344,941
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	2,000	2,000	0	0	0	0	2,000
600	SUPPLIES	10,425	10,425	0	0	0	0	10,425
TOTAL	EMOTIONAL SUPPORT(PUBLI	925,785	949,534	0	0	0	0	981,239

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	4,000	4,000	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	4,000	4,000	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-181 BETHESDA PARTIAL
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	24,377	24,988	0	0	0	0	25,693
TOTAL	INTRAFUND TRANSFER	24,377	24,988	0	0	0	0	25,693
TOTAL	BETHESDA PARTIAL	954,162	978,522	0	0	0	0	1,006,932

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-182 BETHESDA THERAPEUTIC ED
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	62,511	0	0	0	0	64,813
200	EMPLOYEE BENEFITS	0	46,516	0	0	0	0	47,641
300	PURCH. PROF. & TECH. SE	0	150,435	0	0	0	0	158,892
400	PURCH. PROPERTY SERVICE	0	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	0	400	0	0	0	0	400
600	SUPPLIES	0	2,085	0	0	0	0	2,085
TOTAL	ALTERNATIVE EDUC PROGRA	0	262,947	0	0	0	0	274,831

Fund-10 GENERAL FUND
Funding Source-182 BETHESDA THERAPEUTIC ED
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	7,160	0	0	0	0	7,491
TOTAL	INTRAFUND TRANSFER	0	7,160	0	0	0	0	7,491
TOTAL	BETHESDA THERAPEUTIC ED	0	270,107	0	0	0	0	282,322

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-1221 DEAF/HEARING IMPAIRED

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	610	610	0	0	0	0	0
200	EMPLOYEE BENEFITS	261	261	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	8,230	8,312	0	0	0	0	7,227
400	PURCH. PROPERTY SERVICE	386	386	0	0	0	0	386
500	OTHER PURCHASED SERVICE	288	288	0	0	0	0	206
600	SUPPLIES	7,436	7,921	0	0	0	0	4,087
TOTAL	OTHER STUDENT SERVICES	17,211	17,778	0	0	0	0	11,906

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	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-195 STUDENT PROGRAMS (195)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-195 STUDENT PROGRAMS (195)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	1,117	1,162	0	0	0	0	690
TOTAL	INTRAFUND TRANSFER	1,117	1,162	0	0	0	0	690
TOTAL	STUDENT PROGRAMS (195)	18,328	18,940	0	0	0	0	12,596

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1211 LIFE SKILLS SUPPORT

100	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1221 DEAF/HEARING IMPAIRED

100	SALARIES	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1224 BLIND/VISUALLY IMPAIRED

100	SALARIES	7,420	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	7,420	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	0	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1233 AUTISTIC SUPPORT

100	SALARIES	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1233 AUTISTIC SUPPORT

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1270 MULTI-HANDICAPPED SUPP								
100	SALARIES	0	0	0	0	0	0	0
TOTAL	MULTI-HANDICAPPED SUPP	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1281 DEVELOPMENTAL DELAY SUPP								
100	SALARIES	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1282 EI CLASSROOM TEACHERS								
100	SALARIES	0	0	0	0	0	0	1,470
TOTAL	EI CLASSROOM TEACHERS	0	0	0	0	0	0	1,470
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1283 EI SP ED TEACHERS								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EI SP ED TEACHERS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1285 EI SPEECH TEACHERS								
100	SALARIES	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-1442 ALTERNATIVE EDUC PROGRAMS								
100	SALARIES	0	0	0	0	0	0	5,026
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	5,026

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1490 ADDL OTHER INSTR PROG

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-1592 EDUC INST PROG - MATH

100	SALARIES	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2240 COMPUTER ASSISTED SERV

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	37,550	20,000	0	0	0	0	6,772
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	37,550	20,000	0	0	0	0	6,772

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2310 BOARD SERVICES

100	SALARIES	0	7,575	0	0	0	0	0
TOTAL	BOARD SERVICES	0	7,575	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2360 OFFICE EXECUTIVE DIRECTOR

100	SALARIES	0	35,150	0	0	0	0	0
TOTAL	OFFICE EXECUTIVE DIRECT	0	35,150	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2390 ADMINISTRATION

100	SALARIES	17,575	0	0	0	0	0	1,500
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	17,575	0	0	0	0	0	1,500

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2514 PAYROLL SERVICES

100	SALARIES	0	0	0	0	0	0	6,772
TOTAL	PAYROLL SERVICES	0	0	0	0	0	0	6,772

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2515 FINANCIAL ACCOUNTING SERV

100	SALARIES	0	0	0	0	0	0	13,544
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	13,544

Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2519 OTHER FISCAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	109,640	141,310	0	0	0	0	120,379
TOTAL	OTHER FISCAL SERVICES	109,640	141,310	0	0	0	0	120,379

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-196 COLI-RETIREMENT (196)
Function-2519 OTHER FISCAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-2719 SUPERVISION STUDENT TRANS								
100	SALARIES	0	3,050	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	3,050	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-196 COLI-RETIREMENT (196) Function-2840 DATA PROCESSING SERVICES								
100	SALARIES	0	0	0	0	0	0	24,050
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	24,050
TOTAL	COLI-RETIREMENT (196)	172,185	207,085	0	0	0	0	179,513
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-1211 LIFE SKILLS SUPPORT								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	LIFE SKILLS SUPPORT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-1225 SPEECH AND LANGUAGE								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SPEECH AND LANGUAGE	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-1233 AUTISTIC SUPPORT								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-197 WELLNESS (197) Function-1281 DEVELOPMENTAL DELAY SUPP								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1442 ALTERNATIVE EDUC PROGRAMS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ALTERNATIVE EDUC PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2140 PSYCHOLOGICAL SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2190 OTHER STUDENT SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2260 INSTRUC & CURR DEV SERV

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2390 ADMINISTRATION

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2420 MEDICAL SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2511 SUPERVISION OF FISCAL

				-----REQUESTED----		----RECOMMENDED---		APPROVED
1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPERVISION OF FISCAL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2512 BUDGETING SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	BUDGETING SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2514 PAYROLL SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PAYROLL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2515 FINANCIAL ACCOUNTING SERV

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2700 STUDENT TRANS SERVICE

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	STUDENT TRANS SERVICE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2719 SUPERVISION STUDENT TRANS

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2830 STAFF SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	STAFF SERVICES	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2833 STAFF ACCOUNTING SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	600	600	0	0	0	0	600
500	OTHER PURCHASED SERVICE	100	100	0	0	0	0	100
600	SUPPLIES	10,000	10,000	0	0	0	0	10,000
TOTAL	STAFF ACCOUNTING SERVIC	10,700	10,700	0	0	0	0	10,700

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2839 OTHER STAFF SERVICES

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER STAFF SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2840 DATA PROCESSING SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-2850 ADMINISTRATION

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-197 WELLNESS (197)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	856	856	0	0	0	0	856
TOTAL	INTRAFUND TRANSFER	856	856	0	0	0	0	856
TOTAL	WELLNESS (197)	11,556	11,556	0	0	0	0	11,556

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	3,600	5,400	0	0	0	0	5,400
200	EMPLOYEE BENEFITS	276	414	0	0	0	0	414
TOTAL	DEAF/HEARING IMPAIRED	3,876	5,814	0	0	0	0	5,814

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1224 BLIND/VISUALLY IMPAIRED

100	SALARIES	0	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	138	0	0	0	0	138
TOTAL	BLIND/VISUALLY IMPAIRED	0	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1225 SPEECH AND LANGUAGE

100	SALARIES	0	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	138	0	0	0	0	138
TOTAL	SPEECH AND LANGUAGE	0	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1233 AUTISTIC SUPPORT

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	AUTISTIC SUPPORT	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	900	900	0	0	0	0	990
200	EMPLOYEE BENEFITS	69	69	0	0	0	0	76
TOTAL	DEVELOPMENTAL DELAY SUP	969	969	0	0	0	0	1,066

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1285 EI SPEECH TEACHERS

100	SALARIES	7,200	5,400	0	0	0	0	7,200
200	EMPLOYEE BENEFITS	552	414	0	0	0	0	552
TOTAL	EI SPEECH TEACHERS	7,752	5,814	0	0	0	0	7,752

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
TOTALED ON: Fund,Funding Source,Function
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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-1692 TUTOR TRAINING

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2122 GUIDANCE

100	SALARIES	1,800	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	138	138	0	0	0	0	138
TOTAL	GUIDANCE	1,938	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	1,800	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	138	138	0	0	0	0	138
TOTAL	PSYCHOLOGICAL SERVICES	1,938	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	4,050	4,050	0	0	0	0	5,850
200	EMPLOYEE BENEFITS	309	309	0	0	0	0	447
TOTAL	OTHER STUDENT SERVICES	4,359	4,359	0	0	0	0	6,297

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2240 COMPUTER ASSISTED SERV

100	SALARIES	1,800	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	138	0	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	1,938	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	3,600	5,400	0	0	0	0	5,400
200	EMPLOYEE BENEFITS	276	414	0	0	0	0	414
TOTAL	INSTRUC & CURR DEV SERV	3,876	5,814	0	0	0	0	5,814

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	1,800	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	138	138	0	0	0	0	138
TOTAL	OTHER INSTRUCT STAFF SE	1,938	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2390 ADMINISTRATION

100	SALARIES	900	900	0	0	0	0	450
200	EMPLOYEE BENEFITS	69	69	0	0	0	0	34
TOTAL	ADMINISTRATION	969	969	0	0	0	0	484

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2420 MEDICAL SERVICES

100	SALARIES	3,600	3,600	0	0	0	0	3,600
200	EMPLOYEE BENEFITS	276	276	0	0	0	0	276
TOTAL	MEDICAL SERVICES	3,876	3,876	0	0	0	0	3,876

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2512 BUDGETING SERVICES

100	SALARIES	1,800	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	138	138	0	0	0	0	138
TOTAL	BUDGETING SERVICES	1,938	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2515 FINANCIAL ACCOUNTING SERV

100	SALARIES	0	0	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	138
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	1,938

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2719 SUPERVISION STUDENT TRANS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	2,160
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	166
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	2,326

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2832 RECRUITMENT & PLACEMENT

100	SALARIES	0	1,800	0	0	0	0	1,800
200	EMPLOYEE BENEFITS	0	138	0	0	0	0	138
TOTAL	RECRUITMENT & PLACEMENT	0	1,938	0	0	0	0	1,938

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-2840 DATA PROCESSING SERVICES

100	SALARIES	0	1,800	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	138	0	0	0	0	0
TOTAL	DATA PROCESSING SERVICE	0	1,938	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-3100 FOOD SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	FOOD SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-198 INSURANCE OPT OUT
Function-3300 COMMUNITY SERVICES

100	SALARIES	1,350	1,350	0	0	0	0	1,350
200	EMPLOYEE BENEFITS	102	102	0	0	0	0	102
TOTAL	COMMUNITY SERVICES	1,452	1,452	0	0	0	0	1,452
TOTAL	INSURANCE OPT OUT	36,819	44,571	0	0	0	0	50,385

Fund-10 GENERAL FUND
Funding Source-201 PRRI (201)
Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	1,446,000	500,000	0	0	0	0	250,000
TOTAL	PASS-THRU FUNDS	1,446,000	500,000	0	0	0	0	250,000
TOTAL	PRRI (201)	1,446,000	500,000	0	0	0	0	250,000

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-2100 SUPPORT SVS-PUPIL PERS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	SUPPORT SVS-PUPIL PERS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-210 NONPUBLIC -ACT 89 (210)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	NONPUBLIC -ACT 89 (210)	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-251 MATH DESIGN (MDC) (251)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	MATH DESIGN (MDC) (251)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-252 PROJECT MAX (252)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-252 PROJECT MAX (252)
Function-2271 INSTRUCT STAFF DEVELOPMEN

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0
TOTAL	PROJECT MAX (252)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-260 PIL (260)
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-260 PIL (260)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	84,000	83,300	0	0	0	0	103,600
500	OTHER PURCHASED SERVICE	10,000	10,000	0	0	0	0	10,300
600	SUPPLIES	17,900	21,600	0	0	0	0	1,700
TOTAL	INSTRUC & CURR DEV SERV	111,900	114,900	0	0	0	0	115,600
TOTAL	PIL (260)	111,900	114,900	0	0	0	0	115,600

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-2190 OTHER STUDENT SERVICES

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-2260 INSTRUC & CURR DEV SERV

500	OTHER PURCHASED SERVICE	19,000	10,000	0	0	0	0	10,000
TOTAL	INSTRUC & CURR DEV SERV	19,000	10,000	0	0	0	0	10,000

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-267 TREC GRANT (267)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	1,000	1,000	0	0	0	0	1,000
TOTAL	INTRAFUND TRANSFER	1,000	1,000	0	0	0	0	1,000
TOTAL	TREC GRANT (267)	20,000	11,000	0	0	0	0	11,000

Fund-10 GENERAL FUND
Funding Source-274 RSSE-STATE (274)
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	RSSE-STATE (274)	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	129,007	120,430	0	0	0	0	97,013
200	EMPLOYEE BENEFITS	61,962	64,768	0	0	0	0	52,271
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	5,770	4,801	0	0	0	0	6,216
600	SUPPLIES	18,149	9,531	0	0	0	0	21,708
800	OTHER OBJECTS	0	0	0	0	0	0	150
TOTAL	INSTRUCTIONAL SERVICES	214,888	199,530	0	0	0	0	177,358

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-1692 TUTOR TRAINING

100	SALARIES	10,054	9,440	0	0	0	0	9,700
200	EMPLOYEE BENEFITS	8,352	8,079	0	0	0	0	8,219
500	OTHER PURCHASED SERVICE	1,550	1,500	0	0	0	0	1,500
600	SUPPLIES	1,700	1,350	0	0	0	0	1,350
800	OTHER OBJECTS	0	0	0	0	0	0	300
TOTAL	TUTOR TRAINING	21,656	20,369	0	0	0	0	21,069

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2122 GUIDANCE

100	SALARIES	36,979	33,467	0	0	0	0	30,715
200	EMPLOYEE BENEFITS	15,842	14,576	0	0	0	0	13,695
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	GUIDANCE	52,821	48,043	0	0	0	0	44,410

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2160 SOCIAL WORK SERVICES

100	SALARIES	16,664	17,074	0	0	0	0	16,633
200	EMPLOYEE BENEFITS	7,139	8,599	0	0	0	0	8,095
TOTAL	SOCIAL WORK SERVICES	23,803	25,673	0	0	0	0	24,728

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	13,243	15,610	0	0	0	0	21,939
200	EMPLOYEE BENEFITS	11,740	13,349	0	0	0	0	17,653
500	OTHER PURCHASED SERVICE	500	500	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	25,483	29,459	0	0	0	0	39,592

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2390 ADMINISTRATION

100	SALARIES	2,350	1,854	0	0	0	0	4,863
200	EMPLOYEE BENEFITS	1,005	792	0	0	0	0	1,964
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	385
TOTAL	ADMINISTRATION	3,355	2,646	0	0	0	0	7,212

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2620 OPERATION OF BLDG SERV

400	PURCH. PROPERTY SERVICE	9,240	4,809	0	0	0	0	6,405
600	SUPPLIES	1,470	1,000	0	0	0	0	1,000
TOTAL	OPERATION OF BLDG SERV	10,710	5,809	0	0	0	0	7,405

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-2910 SUPPORT SERVICES

100	SALARIES	17,475	29,723	0	0	0	0	32,759
200	EMPLOYEE BENEFITS	15,971	24,270	0	0	0	0	26,404
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	1,000	500	0	0	0	0	750
TOTAL	SUPPORT SERVICES	34,446	54,493	0	0	0	0	59,913

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	26,086	26,085	0	0	0	0	25,863
TOTAL	INTRAFUND TRANSFER	26,086	26,085	0	0	0	0	25,863
TOTAL	STATE ADULT ED (280)	413,248	412,107	0	0	0	0	407,550

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-280 STATE ADULT ED (280)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-310 ADULT LITERACY (310) Function-1691 INSTRUCTIONAL SERVICES								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-310 ADULT LITERACY (310) Function-1692 TUTOR TRAINING								
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	TUTOR TRAINING	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-310 ADULT LITERACY (310) Function-2190 OTHER STUDENT SERVICES								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-310 ADULT LITERACY (310) Function-2620 OPERATION OF BLDG SERV								
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-310 ADULT LITERACY (310) Function-2910 SUPPORT SERVICES								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-310 ADULT LITERACY (310) Function-5400 INTRA-FUND TRSFR OUT-CLR								
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-310 ADULT LITERACY (310)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	ADULT LITERACY (310)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)
Function-1420 SUMMER SCHOOL

100	SALARIES	2,590	8,932	0	0	0	0	0
200	EMPLOYEE BENEFITS	1,109	3,705	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	3,947	0	0	0	0	33,528
500	OTHER PURCHASED SERVICE	24,096	17,250	0	0	0	0	0
600	SUPPLIES	6,250	5,604	0	0	0	0	0
TOTAL	SUMMER SCHOOL	34,045	39,438	0	0	0	0	33,528

Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-315 MIGRANT SUMMER CHILD(315)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	1,999	2,221	0	0	0	0	2,012
TOTAL	INTRAFUND TRANSFER	1,999	2,221	0	0	0	0	2,012
TOTAL	MIGRANT SUMMER CHILD(31	36,044	41,659	0	0	0	0	35,540

Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	41,216	32,981	0	0	0	0	32,989
200	EMPLOYEE BENEFITS	38,398	31,331	0	0	0	0	31,597
300	PURCH. PROF. & TECH. SE	3,649	6,720	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	1,500	2,534	0	0	0	0	1,208
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	84,763	73,566	0	0	0	0	68,794

Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-2290 OTHER INSTRUCT STAFF SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-316 MIGRANT CHILD CARE (316)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	4,396	3,864	0	0	0	0	3,582
TOTAL	INTRAFUND TRANSFER	4,396	3,864	0	0	0	0	3,582
TOTAL	MIGRANT CHILD CARE (316	89,159	77,430	0	0	0	0	72,376

Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-2200 SUPPORT SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	SUPPORT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	42,000	42,000	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	500	500	0	0	0	0	0
500	OTHER PURCHASED SERVICE	9,785	9,785	0	0	0	0	0
600	SUPPLIES	3,140	3,140	0	0	0	0	0
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	55,425	55,425	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-319 21ST CENTURY (319)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	4,434	4,434	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	4,434	4,434	0	0	0	0	0
TOTAL	21ST CENTURY (319)	59,859	59,859	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-350 SAP (350)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

300	PURCH. PROF. & TECH. SE	136,675	136,710	0	0	0	0	136,710
500	OTHER PURCHASED SERVICE	1,062	1,062	0	0	0	0	988
600	SUPPLIES	10	10	0	0	0	0	10
800	OTHER OBJECTS	0	0	0	0	0	0	1,000
TOTAL	EMOTIONAL SUPPORT(PUBLI	137,747	137,782	0	0	0	0	138,708

Fund-10 GENERAL FUND
Funding Source-350 SAP (350)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-350 SAP (350)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	11,022	11,022	0	0	0	0	11,096
TOTAL	INTRAFUND TRANSFER	11,022	11,022	0	0	0	0	11,096
TOTAL	SAP (350)	148,769	148,804	0	0	0	0	149,804

Fund-10 GENERAL FUND
Funding Source-360 SAFE SCHOOLS GRANT
Function-2280 NONPUBLIC SUPPORT SERVICE

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	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
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	0	0	0	0	0	0	71,857
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	58,581

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-361 MENTAL HEALTH PREVENTION
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	10,081
600	SUPPLIES	0	0	0	0	0	0	4,926
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	0	0	0	0	0	145,445

Fund-10 GENERAL FUND
Funding Source-361 MENTAL HEALTH PREVENTION
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	10,067
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	10,067
TOTAL	MENTAL HEALTH PREVENTIO	0	0	0	0	0	0	155,512

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-2270 INSTR. STAFF DEVEL. SERV

100	SALARIES	45,202	9,316	0	0	0	0	0
200	EMPLOYEE BENEFITS	29,587	6,034	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	5,000	1,500	0	0	0	0	32,590
500	OTHER PURCHASED SERVICE	7,100	4,700	0	0	0	0	0
600	SUPPLIES	6,550	5,851	0	0	0	0	0
800	OTHER OBJECTS	100	50	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	93,539	27,451	0	0	0	0	32,590

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-370 SAP GRANT (370)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	7,483	2,196	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	7,483	2,196	0	0	0	0	0
TOTAL	SAP GRANT (370)	101,022	29,647	0	0	0	0	32,590

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	269,043	267,053	0	0	0	0	305,930
200	EMPLOYEE BENEFITS	184,379	184,536	0	0	0	0	209,155
300	PURCH. PROF. & TECH. SE	5,000	20,200	0	0	0	0	20,200
400	PURCH. PROPERTY SERVICE	20,000	20,000	0	0	0	0	49,250
500	OTHER PURCHASED SERVICE	4,995	4,994	0	0	0	0	8,300
600	SUPPLIES	2,128	4,058	0	0	0	0	5,650
800	OTHER OBJECTS	300	300	0	0	0	0	300
TOTAL	NONPUBLIC SCHOOL PROGRA	485,845	501,141	0	0	0	0	598,785

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1525 SPEECH AND LANGUAGE

100	SALARIES	413,964	384,723	0	0	0	0	388,275
200	EMPLOYEE BENEFITS	258,760	245,743	0	0	0	0	248,056
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	3,195	3,195	0	0	0	0	3,195
600	SUPPLIES	4,926	4,000	0	0	0	0	4,000
TOTAL	SPEECH AND LANGUAGE	680,845	637,661	0	0	0	0	643,526

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1591 EDUC INST PROG - READING

100	SALARIES	316,300	337,500	0	0	0	0	335,979
200	EMPLOYEE BENEFITS	157,505	166,681	0	0	0	0	166,647
300	PURCH. PROF. & TECH. SE	0	21,510	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	3,045	3,045	0	0	0	0	3,007
600	SUPPLIES	4,250	26,500	0	0	0	0	45,008
TOTAL	EDUC INST PROG - READIN	481,100	555,236	0	0	0	0	550,641

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1592 EDUC INST PROG - MATH

100	SALARIES	322,299	284,980	0	0	0	0	284,715
200	EMPLOYEE BENEFITS	192,114	176,256	0	0	0	0	124,690
300	PURCH. PROF. & TECH. SE	0	21,509	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	2,645	2,645	0	0	0	0	2,645
600	SUPPLIES	5,250	26,500	0	0	0	0	45,008
TOTAL	EDUC INST PROG - MATH	522,308	511,890	0	0	0	0	457,058

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-1593 EDUC INST PROG - LA

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	70,155	72,810	0	0	0	0	79,056
200	EMPLOYEE BENEFITS	30,673	31,797	0	0	0	0	34,611
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	200	200	0	0	0	0	200
600	SUPPLIES	1,000	2,000	0	0	0	0	2,000
TOTAL	EDUC INST PROG - LA	102,028	106,807	0	0	0	0	115,867

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2122 GUIDANCE

100	SALARIES	244,222	244,006	0	0	0	0	247,864
200	EMPLOYEE BENEFITS	166,065	165,819	0	0	0	0	167,989
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	1,747	1,747	0	0	0	0	1,747
600	SUPPLIES	4,000	3,000	0	0	0	0	1,000
800	OTHER OBJECTS	160	160	0	0	0	0	160
TOTAL	GUIDANCE	419,194	417,732	0	0	0	0	421,760

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	70,554	73,165	0	0	0	0	77,093
200	EMPLOYEE BENEFITS	50,415	51,466	0	0	0	0	53,311
300	PURCH. PROF. & TECH. SE	44,021	1,000	0	0	0	0	1,000
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	2,147	2,147	0	0	0	0	3,247
600	SUPPLIES	1,000	2,500	0	0	0	0	1,250
800	OTHER OBJECTS	40	40	0	0	0	0	40
TOTAL	PSYCHOLOGICAL SERVICES	169,177	131,318	0	0	0	0	136,941

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	3,000	3,200	0	0	0	0	2,500
TOTAL	INSTR. STAFF DEVEL. SER	3,000	3,200	0	0	0	0	2,500

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-380 ACT 89 (380)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	158,208	158,731	0	0	0	0	157,927
TOTAL	INTRAFUND TRANSFER	158,208	158,731	0	0	0	0	157,927
TOTAL	ACT 89 (380)	3,021,705	3,023,716	0	0	0	0	3,085,005

Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-2260 INSTRUC & CURR DEV SERV

300	PURCH. PROF. & TECH. SE	63,711	86,032	0	0	0	0	42,845
500	OTHER PURCHASED SERVICE	7,550	7,550	0	0	0	0	0
600	SUPPLIES	4,250	4,600	0	0	0	0	2,500
TOTAL	INSTRUC & CURR DEV SERV	75,511	98,182	0	0	0	0	45,345

Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	2,265	2,946	0	0	0	0	4,200
TOTAL	ADMINISTRATION	2,265	2,946	0	0	0	0	4,200

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-390 STATE PDE INITIATIVE(390)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	STATE PDE INITIATIVE(39	77,776	101,128	0	0	0	0	49,545

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

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUC & CURR DEV SERV	0	0	0	0	0	0	0
TOTAL	PA SMART GRANTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1191 EDUCATIONAL INST-READ

400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	154,235	157,576	0	0	0	0	85,735
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	1,077	0	0	0	0	1,077
600	SUPPLIES	11,396	1,760	0	0	0	0	2,487
TOTAL	EDUCATIONAL INST-MATH	165,631	160,413	0	0	0	0	89,299

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1193 LANGUAGE ARTS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1193 LANGUAGE ARTS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	329,562	335,590	0	0	0	0	261,182
500	OTHER PURCHASED SERVICE	0	1,078	0	0	0	0	1,078
600	SUPPLIES	11,388	20,484	0	0	0	0	80,607
TOTAL	LANGUAGE ARTS	340,950	357,152	0	0	0	0	342,867

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1195 EDUCATIONAL INST PROG

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	145,293
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	0	0	0	0	0	0	145,293

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	5,740	4,434	0	0	0	0	7,529
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	5,740	4,434	0	0	0	0	7,529

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1591 EDUC INST PROG - READING

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - READIN	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-1592 EDUC INST PROG - MATH

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	EDUC INST PROG - MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-2122 GUIDANCE

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-2122 GUIDANCE

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	46,260	48,002	0	0	0	0	49,500
600	SUPPLIES	0	0	0	0	0	0	5,000
TOTAL	GUIDANCE	46,260	48,002	0	0	0	0	54,500

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	9,510	4,510	0	0	0	0	14,211
500	OTHER PURCHASED SERVICE	890	1,290	0	0	0	0	6,878
600	SUPPLIES	260	260	0	0	0	0	275
TOTAL	INSTR. STAFF DEVEL. SER	10,660	6,060	0	0	0	0	21,364

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	10,589	10,794	0	0	0	0	4,510
500	OTHER PURCHASED SERVICE	6,393	6,393	0	0	0	0	705
600	SUPPLIES	225	225	0	0	0	0	410
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	17,207	17,412	0	0	0	0	5,625

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-3300 COMMUNITY SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	49,304
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	10,000	10,000	0	0	0	0	5,000
TOTAL	COMMUNITY SERVICES	10,000	10,000	0	0	0	0	54,304

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	17,547	17,752	0	0	0	0	21,166
TOTAL	INTRAFUND TRANSFER	17,547	17,752	0	0	0	0	21,166

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-411 TITLE IA (411)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	TITLE IA (411)	613,995	621,225	0	0	0	0	741,947

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-1420 SUMMER SCHOOL

100	SALARIES	45,512	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	19,498	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	118,537	0	0	0	0	143,970
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	5,645	0	0	0	0	0	0
600	SUPPLIES	6,250	0	0	0	0	0	0
TOTAL	SUMMER SCHOOL	76,905	118,537	0	0	0	0	143,970

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-1490 ADDL OTHER INSTR PROG

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADDL OTHER INSTR PROG	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	248,239	234,864	0	0	0	0	238,397
200	EMPLOYEE BENEFITS	225,921	221,562	0	0	0	0	216,096
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	26,934	25,770	0	0	0	0	24,073
500	OTHER PURCHASED SERVICE	23,635	17,439	0	0	0	0	30,744
600	SUPPLIES	2,628	2,013	0	0	0	0	2,421
TOTAL	OTHER STUDENT SERVICES	527,357	501,648	0	0	0	0	511,731

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2240 COMPUTER ASSISTED SERV

100	SALARIES	61,045	51,182	0	0	0	0	61,032
200	EMPLOYEE BENEFITS	61,801	49,616	0	0	0	0	60,447
500	OTHER PURCHASED SERVICE	456	2,564	0	0	0	0	2,664
600	SUPPLIES	300	305	0	0	0	0	450
TOTAL	COMPUTER ASSISTED SERV	123,602	103,667	0	0	0	0	124,593

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2600 OPER & MAINT-PLANT SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2690 OTHER OPER & MAINT

400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
TOTAL	OTHER OPER & MAINT	5,000	5,000	0	0	0	0	5,000

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2719 SUPERVISION STUDENT TRANS

500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	20,475
TOTAL	SUPERVISION STUDENT TRA	0	0	0	0	0	0	20,475

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2836 STAFF NON CERT NON INSTR

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	3,096
TOTAL	STAFF NON CERT NON INS	0	0	0	0	0	0	3,096

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-2850 ADMINISTRATION

100	SALARIES	58,934	124,527	0	0	0	0	101,488
200	EMPLOYEE BENEFITS	45,228	94,064	0	0	0	0	76,359
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	13,618	16,027	0	0	0	0	16,229
600	SUPPLIES	1,600	1,600	0	0	0	0	2,000
TOTAL	ADMINISTRATION	119,380	236,218	0	0	0	0	196,076

Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-3300 COMMUNITY SERVICES

100	SALARIES	49,902	47,233	0	0	0	0	47,289
200	EMPLOYEE BENEFITS	59,853	46,042	0	0	0	0	45,987
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	6,500	6,000	0	0	0	0	5,100
600	SUPPLIES	4,000	4,014	0	0	0	0	5,700
TOTAL	COMMUNITY SERVICES	120,255	103,289	0	0	0	0	104,076

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-413 MIGRANT (413)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-413 MIGRANT (413) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	68,942	77,075	0	0	0	0	80,581
TOTAL	INTRAFUND TRANSFER	68,942	77,075	0	0	0	0	80,581
TOTAL	MIGRANT (413)	1,041,441	1,145,434	0	0	0	0	1,189,598
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414) Function-1191 EDUCATIONAL INST-READ								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	59,250	69,564	0	0	0	0	82,351
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	6,940	2,600	0	0	0	0	19,282
TOTAL	EDUCATIONAL INST-READ	66,190	72,164	0	0	0	0	101,633
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414) Function-1192 EDUCATIONAL INST-MATH								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	59,250	69,564	0	0	0	0	82,353
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	4,430	200	0	0	0	0	13,782
TOTAL	EDUCATIONAL INST-MATH	63,680	69,764	0	0	0	0	96,135
Fund-10 GENERAL FUND Funding Source-414 TITLE ID (414) Function-1193 LANGUAGE ARTS								
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	57,049	67,414	0	0	0	0	80,201
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	4,939	683	0	0	0	0	9,506
TOTAL	LANGUAGE ARTS	61,988	68,097	0	0	0	0	89,707

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2126 PLACEMENT SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	21,580	22,360	0	0	0	0	22,361
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PLACEMENT SERVICES	21,580	22,360	0	0	0	0	22,361

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2240 COMPUTER ASSISTED SERV

600	SUPPLIES	5,000	3,700	0	0	0	0	0
TOTAL	COMPUTER ASSISTED SERV	5,000	3,700	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2270 INSTR. STAFF DEVEL. SERV

500	OTHER PURCHASED SERVICE	400	2,687	0	0	0	0	3,000
TOTAL	INSTR. STAFF DEVEL. SER	400	2,687	0	0	0	0	3,000

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-2850 ADMINISTRATION

100	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	5,765	6,363	0	0	0	0	8,585
500	OTHER PURCHASED SERVICE	500	500	0	0	0	0	500
600	SUPPLIES	300	300	0	0	0	0	300
TOTAL	ADMINISTRATION	6,565	7,163	0	0	0	0	9,385

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-414 TITLE ID (414)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	6,565	7,164	0	0	0	0	9,385
TOTAL	INTRAFUND TRANSFER	6,565	7,164	0	0	0	0	9,385
TOTAL	TITLE ID (414)	231,968	253,099	0	0	0	0	331,606

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	21,052	71,473	0	0	0	0	155,870
500	OTHER PURCHASED SERVICE	100	1,100	0	0	0	0	8,192
600	SUPPLIES	700	950	0	0	0	0	928
TOTAL	INSTRUC & CURR DEV SERV	21,852	73,523	0	0	0	0	164,990

Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-419 FED PDE INITIATIVES (419)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	1,748	5,882	0	0	0	0	13,198
TOTAL	INTRAFUND TRANSFER	1,748	5,882	0	0	0	0	13,198
TOTAL	FED PDE INITIATIVES (41	23,600	79,405	0	0	0	0	178,188

Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-2270 INSTR. STAFF DEVEL. SERV

100	SALARIES	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-421 TITLE IIA (421)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	TITLE IIA (421)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1191 EDUCATIONAL INST-READ

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1193 LANGUAGE ARTS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1195 EDUCATIONAL INST PROG

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST PROG	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-1500 NONPUBLIC SCHOOL PROGRAMS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	NONPUBLIC SCHOOL PROGRA	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2122 GUIDANCE

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	GUIDANCE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2270 INSTR. STAFF DEVEL. SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-3300 COMMUNITY SERVICES

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-440 TITLE I (440)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
TOTAL	TITLE I (440)	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-1191 EDUCATIONAL INST-READ

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-READ	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-1192 EDUCATIONAL INST-MATH

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EDUCATIONAL INST-MATH	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-1193 LANGUAGE ARTS

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	LANGUAGE ARTS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-2126 PLACEMENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
TOTAL	PLACEMENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-2850 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

TOTAL	TITLE I INSTITUTIONS(44	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-444 TITLE I INSTITUTIONS(444)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-446 N/D ADVISORY (446) Function-2270 INSTR. STAFF DEVEL. SERV								
300	PURCH. PROF. & TECH. SE	10,000	15,000	0	0	0	0	25,000
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	79,693	74,693	0	0	0	0	63,893
600	SUPPLIES	2,900	2,900	0	0	0	0	3,700
TOTAL	INSTR. STAFF DEVEL. SER	92,593	92,593	0	0	0	0	92,593
Fund-10 GENERAL FUND Funding Source-446 N/D ADVISORY (446) Function-5400 INTRA-FUND TRSFR OUT-CLR								
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-446 N/D ADVISORY (446) Function-5410 INTRAFUND TRANSFER								
900	OTHER USE OF FUNDS	7,407	7,407	0	0	0	0	7,407
TOTAL	INTRAFUND TRANSFER	7,407	7,407	0	0	0	0	7,407
TOTAL	N/D ADVISORY (446)	100,000	100,000	0	0	0	0	100,000
Fund-10 GENERAL FUND Funding Source-462 TITLE IIA (462) Function-2270 INSTR. STAFF DEVEL. SERV								
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTR. STAFF DEVEL. SER	0	0	0	0	0	0	0
Fund-10 GENERAL FUND Funding Source-462 TITLE IIA (462) Function-2271 INSTRUCT STAFF DEVELOPMEN								
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-2272 STAFF NON CERT INSTR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	STAFF NON CERT INSTR	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-462 TITLE IIA (462)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0
TOTAL	TITLE IIA (462)	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-1224 BLIND/VISUALLY IMPAIRED

300	PURCH. PROF. & TECH. SE	0	2,986	0	0	0	0	19,953
TOTAL	BLIND/VISUALLY IMPAIRED	0	2,986	0	0	0	0	19,953

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-1281 DEVELOPMENTAL DELAY SUPP

300	PURCH. PROF. & TECH. SE	67,078	0	0	0	0	0	0
TOTAL	DEVELOPMENTAL DELAY SUP	67,078	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-1282 EI CLASSROOM TEACHERS

300	PURCH. PROF. & TECH. SE	0	8,616	0	0	0	0	10,056
TOTAL	EI CLASSROOM TEACHERS	0	8,616	0	0	0	0	10,056

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2140 PSYCHOLOGICAL SERVICES

300	PURCH. PROF. & TECH. SE	0	1,440	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	1,440	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2190 OTHER STUDENT SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	93,429	96,277	0	0	0	0	98,927
200	EMPLOYEE BENEFITS	80,547	81,698	0	0	0	0	83,022
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	3,880	3,850	0	0	0	0	2,850
600	SUPPLIES	1,100	1,100	0	0	0	0	2,645
TOTAL	OTHER STUDENT SERVICES	188,956	192,925	0	0	0	0	197,444

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2290 OTHER INSTRUCT STAFF SERV

800	OTHER OBJECTS	0	259,020	0	0	0	0	0
TOTAL	OTHER INSTRUCT STAFF SE	0	259,020	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2420 MEDICAL SERVICES

300	PURCH. PROF. & TECH. SE	0	54,686	0	0	0	0	33,789
TOTAL	MEDICAL SERVICES	0	54,686	0	0	0	0	33,789

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	259,657	0	0	0	0	0	263,476
TOTAL	PASS-THRU FUNDS	259,657	0	0	0	0	0	263,476

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-511 IDEA, SECTION 619 (511)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	18,773	19,097	0	0	0	0	19,106
TOTAL	INTRAFUND TRANSFER	18,773	19,097	0	0	0	0	19,106
TOTAL	IDEA, SECTION 619 (511)	534,464	538,770	0	0	0	0	543,824

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	207,542	201,114	0	0	0	0	207,085
200	EMPLOYEE BENEFITS	190,070	186,851	0	0	0	0	189,857
300	PURCH. PROF. & TECH. SE	225,348	128,903	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	134,846	47,277	0	0	0	0	41,458
500	OTHER PURCHASED SERVICE	12,213	10,533	0	0	0	0	10,533
600	SUPPLIES	1,933	1,951	0	0	0	0	2,613
TOTAL	DEVELOPMENTAL DELAY SUP	771,952	576,629	0	0	0	0	451,546

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-1282 EI CLASSROOM TEACHERS

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	79,316	0	0	0	0	86,518
TOTAL	EI CLASSROOM TEACHERS	0	79,316	0	0	0	0	86,518

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2260 INSTRUC & CURR DEV SERV

100	SALARIES	611,585	595,703	0	0	0	0	627,733
200	EMPLOYEE BENEFITS	441,337	437,961	0	0	0	0	455,316
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	8,000	7,500	0	0	0	0	7,500
500	OTHER PURCHASED SERVICE	27,275	48,050	0	0	0	0	29,650
600	SUPPLIES	10,500	13,598	0	0	0	0	13,800
TOTAL	INSTRUC & CURR DEV SERV	1,098,697	1,102,812	0	0	0	0	1,133,999

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	6,000	5,800	0	0	0	0	7,875
TOTAL	INSTRUCT STAFF DEVELOPM	6,000	5,800	0	0	0	0	7,875

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2280 NONPUBLIC SUPPORT SERVICE

100	SALARIES	103,904	104,795	0	0	0	0	116,174

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2280 NONPUBLIC SUPPORT SERVICE

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	64,832	65,176	0	0	0	0	70,281
300	PURCH. PROF. & TECH. SE	2,518	2,642	0	0	0	0	2,800
400	PURCH. PROPERTY SERVICE	10,000	10,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	7,930	3,274	0	0	0	0	3,879
600	SUPPLIES	5,940	200	0	0	0	0	126
TOTAL	NONPUBLIC SUPPORT SERVI	195,124	186,087	0	0	0	0	203,260

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2420 MEDICAL SERVICES

300	PURCH. PROF. & TECH. SE	0	106,503	0	0	0	0	247,646
TOTAL	MEDICAL SERVICES	0	106,503	0	0	0	0	247,646

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	6,000	6,300	0	0	0	0	6,300
TOTAL	STAFF CERT NON INSTR	6,000	6,300	0	0	0	0	6,300

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2836 STAFF NON CERT NON INSTR

200	EMPLOYEE BENEFITS	2,970	2,970	0	0	0	0	2,970
TOTAL	STAFF NON CERT NON INS	2,970	2,970	0	0	0	0	2,970

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	11,149,330	11,207,898	0	0	0	0	11,500,874
TOTAL	PASS-THRU FUNDS	11,149,330	11,207,898	0	0	0	0	11,500,874

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	146,525	149,242	0	0	0	0	154,328

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-520 IDEA (520)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	INTRAFUND TRANSFER	146,525	149,242	0	0	0	0	154,328
TOTAL	IDEA (520)	13,376,598	13,423,557	0	0	0	0	13,795,316

Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-3100 FOOD SERVICES

100	SALARIES	3,575	5,325	0	0	0	0	16,875
200	EMPLOYEE BENEFITS	1,543	2,280	0	0	0	0	7,255
300	PURCH. PROF. & TECH. SE	41,024	37,466	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	5,250	500	0	0	0	0	6,500
500	OTHER PURCHASED SERVICE	132,044	151,701	0	0	0	0	309,133
600	SUPPLIES	735	5,750	0	0	0	0	8,725
TOTAL	FOOD SERVICES	184,171	203,022	0	0	0	0	348,488

Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-751 SUMMER FOODS (751)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	14,671	16,145	0	0	0	0	27,573
TOTAL	INTRAFUND TRANSFER	14,671	16,145	0	0	0	0	27,573
TOTAL	SUMMER FOODS (751)	198,842	219,167	0	0	0	0	376,061

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-1691 INSTRUCTIONAL SERVICES

100	SALARIES	233,179	211,565	0	0	0	0	188,328
200	EMPLOYEE BENEFITS	117,609	93,326	0	0	0	0	84,135
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	11,450	13,628	0	0	0	0	14,383
600	SUPPLIES	18,993	38,821	0	0	0	0	55,960
800	OTHER OBJECTS	0	0	0	0	0	0	450
TOTAL	INSTRUCTIONAL SERVICES	381,231	357,340	0	0	0	0	343,256

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2122 GUIDANCE

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	65,823	73,873	0	0	0	0	70,862
200	EMPLOYEE BENEFITS	28,198	32,173	0	0	0	0	30,925
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	GUIDANCE	94,021	106,046	0	0	0	0	101,787

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2160 SOCIAL WORK SERVICES

100	SALARIES	29,294	40,311	0	0	0	0	38,510
200	EMPLOYEE BENEFITS	12,549	20,960	0	0	0	0	20,255
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	SOCIAL WORK SERVICES	41,843	61,271	0	0	0	0	58,765

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2190 OTHER STUDENT SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	OTHER STUDENT SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	66,183	35,545	0	0	0	0	43,167
200	EMPLOYEE BENEFITS	57,169	29,758	0	0	0	0	35,180
500	OTHER PURCHASED SERVICE	1,750	500	0	0	0	0	500
TOTAL	OTHER INSTRUCT STAFF SE	125,102	65,803	0	0	0	0	78,847

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2390 ADMINISTRATION

100	SALARIES	1,567	1,236	0	0	0	0	1,270
200	EMPLOYEE BENEFITS	670	528	0	0	0	0	545
300	PURCH. PROF. & TECH. SE	1,500	1,100	0	0	0	0	715
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
TOTAL	ADMINISTRATION	3,737	2,864	0	0	0	0	2,530

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2600 OPER & MAINT-PLANT SERV

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2600 OPER & MAINT-PLANT SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OPER & MAINT-PLANT SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2620 OPERATION OF BLDG SERV

400	PURCH. PROPERTY SERVICE	11,200	10,230	0	0	0	0	12,895
600	SUPPLIES	1,365	1,920	0	0	0	0	1,920
TOTAL	OPERATION OF BLDG SERV	12,565	12,150	0	0	0	0	14,815

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2910 SUPPORT SERVICES

100	SALARIES	26,744	64,396	0	0	0	0	65,121
200	EMPLOYEE BENEFITS	24,589	52,612	0	0	0	0	52,938
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	1,000	5,100	0	0	0	0	4,600
TOTAL	SUPPORT SERVICES	52,333	122,108	0	0	0	0	122,659

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-2990 PASS-THRU FUNDS

800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-810 ABE/GED COMMUNITY (810)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	27,210	29,640	0	0	0	0	29,979
TOTAL	INTRAFUND TRANSFER	27,210	29,640	0	0	0	0	29,979
TOTAL	ABE/GED COMMUNITY (810)	738,042	757,222	0	0	0	0	752,638

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-811 ADULT ED TECH GRANT (811)
Function-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
700	PROPERTY	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	ADULT ED TECH GRANT (81	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2240 COMPUTER ASSISTED SERV

100	SALARIES	21,911	15,113	0	0	0	0	15,756
200	EMPLOYEE BENEFITS	19,566	16,568	0	0	0	0	16,826
TOTAL	COMPUTER ASSISTED SERV	41,477	31,681	0	0	0	0	32,582

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	192,783	200,978	0	0	0	0	197,679
200	EMPLOYEE BENEFITS	116,818	140,033	0	0	0	0	139,079
300	PURCH. PROF. & TECH. SE	3,000	3,000	0	0	0	0	4,500
400	PURCH. PROPERTY SERVICE	48,000	50,000	0	0	0	0	50,000
500	OTHER PURCHASED SERVICE	30,656	23,510	0	0	0	0	25,250
600	SUPPLIES	2,033	7,463	0	0	0	0	6,685
TOTAL	OTHER INSTRUCT STAFF SE	393,290	424,984	0	0	0	0	423,193

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2510 FISCAL SERVICES

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	FISCAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2515 FINANCIAL ACCOUNTING SERV

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	6,000	0	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	6,000	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-3300 COMMUNITY SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-864 ELECT PROGRAM (864)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	31,333	32,593	0	0	0	0	32,593
TOTAL	INTRAFUND TRANSFER	31,333	32,593	0	0	0	0	32,593
TOTAL	ELECT PROGRAM (864)	472,100	489,258	0	0	0	0	488,368

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
Function-3300 COMMUNITY SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	COMMUNITY SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
Function-5400 INTRA-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRAFUND TRANSFER	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-874 COASTAL ZONE (874)
Function-5410 INTRAFUND TRANSFER

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	COASTAL ZONE (874)	0	0	0	0	0	0	0
	Fund-10 GENERAL FUND Funding Source-880 TALENT SEARCH (880) Function-2290 OTHER INSTRUCT STAFF SERV							
100	SALARIES	167,203	159,407	0	0	0	0	159,343
200	EMPLOYEE BENEFITS	74,485	75,288	0	0	0	0	75,494
300	PURCH. PROF. & TECH. SE	8,000	16,000	0	0	0	0	20,921
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	0	0	3,750
500	OTHER PURCHASED SERVICE	21,975	28,832	0	0	0	0	26,589
600	SUPPLIES	13,292	16,880	0	0	0	0	23,320
800	OTHER OBJECTS	2,143	2,143	0	0	0	0	2,143
TOTAL	OTHER INSTRUCT STAFF SE	290,848	302,300	0	0	0	0	311,560
	Fund-10 GENERAL FUND Funding Source-880 TALENT SEARCH (880) Function-5400 INTRA-FUND TRSFR OUT-CLR							
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0
	Fund-10 GENERAL FUND Funding Source-880 TALENT SEARCH (880) Function-5410 INTRAFUND TRANSFER							
900	OTHER USE OF FUNDS	19,347	20,767	0	0	0	0	21,343
TOTAL	INTRAFUND TRANSFER	19,347	20,767	0	0	0	0	21,343
TOTAL	TALENT SEARCH (880)	310,195	323,067	0	0	0	0	332,903
	Fund-10 GENERAL FUND Funding Source-881 UBMS (881) Function-2290 OTHER INSTRUCT STAFF SERV							
100	SALARIES	85,270	89,540	0	0	0	0	93,724
200	EMPLOYEE BENEFITS	42,234	41,610	0	0	0	0	44,028
300	PURCH. PROF. & TECH. SE	100,000	100,000	0	0	0	0	100,000
400	PURCH. PROPERTY SERVICE	3,750	3,750	0	0	0	0	3,750
500	OTHER PURCHASED SERVICE	16,242	28,504	0	0	0	0	24,969
600	SUPPLIES	22,241	17,657	0	0	0	0	24,937
800	OTHER OBJECTS	1,963	1,963	0	0	0	0	1,963
TOTAL	OTHER INSTRUCT STAFF SE	271,700	283,024	0	0	0	0	293,371

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
Function-5400 INTRA-FUND TRSFR OUT-CLR

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTRA-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-881 UBMS (881)
Function-5410 INTRAFUND TRANSFER

900	OTHER USE OF FUNDS	19,694	20,456	0	0	0	0	21,202
TOTAL	INTRAFUND TRANSFER	19,694	20,456	0	0	0	0	21,202
TOTAL	UBMS (881)	291,394	303,480	0	0	0	0	314,573

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-1224 BLIND/VISUALLY IMPAIRED

600	SUPPLIES	0	420	0	0	0	0	100
TOTAL	BLIND/VISUALLY IMPAIRED	0	420	0	0	0	0	100

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-1225 SPEECH AND LANGUAGE

600	SUPPLIES	0	1,775	0	0	0	0	4,300
TOTAL	SPEECH AND LANGUAGE	0	1,775	0	0	0	0	4,300

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2390 ADMINISTRATION

100	SALARIES	154,523	152,069	0	0	0	0	153,774
200	EMPLOYEE BENEFITS	135,858	135,444	0	0	0	0	136,148
300	PURCH. PROF. & TECH. SE	20,000	20,000	0	0	0	0	10,000
400	PURCH. PROPERTY SERVICE	17,500	17,500	0	0	0	0	17,500
500	OTHER PURCHASED SERVICE	1,700	1,750	0	0	0	0	1,750
600	SUPPLIES	2,500	1,550	0	0	0	0	2,750

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	ADMINISTRATION	332,081	328,313	0	0	0	0	321,922

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2420 MEDICAL SERVICES

600	SUPPLIES	0	875	0	0	0	0	100
TOTAL	MEDICAL SERVICES	0	875	0	0	0	0	100

Fund-10 GENERAL FUND
Funding Source-890 SCHOOL AGE ACCESS (890)
Function-2990 PASS-THRU FUNDS

300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PASS-THRU FUNDS	0	0	0	0	0	0	0
TOTAL	SCHOOL AGE ACCESS (890)	332,081	331,383	0	0	0	0	326,422

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1221 DEAF/HEARING IMPAIRED

400	PURCH. PROPERTY SERVICE	0	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	0	6,500	0	0	0	0	6,500
TOTAL	DEAF/HEARING IMPAIRED	0	7,500	0	0	0	0	7,500

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

400	PURCH. PROPERTY SERVICE	0	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	0	4,800	0	0	0	0	4,800
600	SUPPLIES	0	12,250	0	0	0	0	12,750
TOTAL	EMOTIONAL SUPPORT(PUBLI	0	22,050	0	0	0	0	22,550

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	0	68,487	0	0	0	0	69,448
200	EMPLOYEE BENEFITS	0	59,506	0	0	0	0	59,960
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	48,450	0	0	0	0	85,950
500	OTHER PURCHASED SERVICE	0	18,862	0	0	0	0	18,862
600	SUPPLIES	0	13,331	0	0	0	0	15,799
TOTAL	DEVELOPMENTAL DELAY SUP	0	208,636	0	0	0	0	250,019

SELECTION CRITERIA: ALL

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Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-1281 DEVELOPMENTAL DELAY SUPP

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893) Function-1282 EI CLASSROOM TEACHERS								
300	PURCH. PROF. & TECH. SE	0	8,085	0	0	0	0	8,085
400	PURCH. PROPERTY SERVICE	0	10,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	0	4,280	0	0	0	0	4,280
TOTAL	EI CLASSROOM TEACHERS	0	22,365	0	0	0	0	22,365
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893) Function-1283 EI SP ED TEACHERS								
400	PURCH. PROPERTY SERVICE	0	11,000	0	0	0	0	11,000
500	OTHER PURCHASED SERVICE	0	14,500	0	0	0	0	14,500
TOTAL	EI SP ED TEACHERS	0	25,500	0	0	0	0	25,500
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893) Function-1285 EI SPEECH TEACHERS								
400	PURCH. PROPERTY SERVICE	0	16,000	0	0	0	0	16,000
500	OTHER PURCHASED SERVICE	0	27,800	0	0	0	0	27,800
600	SUPPLIES	0	5,250	0	0	0	0	5,250
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	0	49,050	0	0	0	0	49,050
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893) Function-2140 PSYCHOLOGICAL SERVICES								
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	0	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	0	2,200	0	0	0	0	2,200
TOTAL	PSYCHOLOGICAL SERVICES	0	3,200	0	0	0	0	3,200
Fund-10 GENERAL FUND Funding Source-893 EI ACCESS (893) Function-2390 ADMINISTRATION								
100	SALARIES	71,960	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	61,167	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	76,399	0	0	0	0	0	0
400	PURCH. PROPERTY SERVICE	97,700	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	23,628	0	0	0	0	0	0
600	SUPPLIES	25,000	0	0	0	0	0	0

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-2390 ADMINISTRATION

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
TOTAL	ADMINISTRATION	355,854	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-893 EI ACCESS (893)
Function-2420 MEDICAL SERVICES

300	PURCH. PROF. & TECH. SE	0	79,360	0	0	0	0	38,187
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	500	0	0	0	0	0
TOTAL	MEDICAL SERVICES	0	79,860	0	0	0	0	38,187
TOTAL	EI ACCESS (893)	355,854	418,161	0	0	0	0	418,371

Fund-10 GENERAL FUND
Funding Source-987 CARES ACT- OTHER FUNDING
Function-2620 OPERATION OF BLDG SERV

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	0	0	0	0	0	0	0
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	OPERATION OF BLDG SERV	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-987 CARES ACT- OTHER FUNDING
Function-2833 STAFF ACCOUNTING SERVICES

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	STAFF ACCOUNTING SERVIC	0	0	0	0	0	0	0

Fund-10 GENERAL FUND
Funding Source-987 CARES ACT- OTHER FUNDING
Function-2840 DATA PROCESSING SERVICES

600	SUPPLIES	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
Function-1282 EI CLASSROOM TEACHERS

600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	EI CLASSROOM TEACHERS	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-1691 INSTRUCTIONAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	INSTRUCTIONAL SERVICES	0	0	0	0	0	0	0
TOTAL	CARES ACT - GEER FUNDS	0	0	0	0	0	0	0
TOTAL	GENERAL FUND	36,121,864	36,250,846	0	0	0	0	36,876,098

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1211 LIFE SKILLS SUPPORT

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	313,559	320,683	0	0	0	0	407,242
200	EMPLOYEE BENEFITS	213,906	216,808	0	0	0	0	274,361
300	PURCH. PROF. & TECH. SE	265,828	244,001	0	0	0	0	235,541
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	7,410	7,710	0	0	0	0	6,710
600	SUPPLIES	13,200	13,200	0	0	0	0	16,550
TOTAL	LIFE SKILLS SUPPORT	817,903	806,402	0	0	0	0	945,404

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1221 DEAF/HEARING IMPAIRED

100	SALARIES	594,336	657,447	0	0	0	0	573,558
200	EMPLOYEE BENEFITS	519,201	584,873	0	0	0	0	489,775
300	PURCH. PROF. & TECH. SE	84,008	137,679	0	0	0	0	97,326
400	PURCH. PROPERTY SERVICE	5,000	5,000	0	0	0	0	5,000
500	OTHER PURCHASED SERVICE	22,560	23,592	0	0	0	0	29,248
600	SUPPLIES	7,250	8,150	0	0	0	0	8,150
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	DEAF/HEARING IMPAIRED	1,232,355	1,416,741	0	0	0	0	1,203,057

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1224 BLIND/VISUALLY IMPAIRED

100	SALARIES	212,498	203,264	0	0	0	0	210,181
200	EMPLOYEE BENEFITS	151,482	148,167	0	0	0	0	151,578
300	PURCH. PROF. & TECH. SE	3,741	3,876	0	0	0	0	4,200
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	18,660	22,230	0	0	0	0	23,230
600	SUPPLIES	7,500	4,500	0	0	0	0	4,500
TOTAL	BLIND/VISUALLY IMPAIRED	396,881	385,037	0	0	0	0	396,689

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1225 SPEECH AND LANGUAGE

100	SALARIES	649,399	661,555	0	0	0	0	681,218
200	EMPLOYEE BENEFITS	470,391	475,033	0	0	0	0	484,907
300	PURCH. PROF. & TECH. SE	11,853	12,920	0	0	0	0	14,000
400	PURCH. PROPERTY SERVICE	9,500	10,000	0	0	0	0	10,000
500	OTHER PURCHASED SERVICE	44,570	34,426	0	0	0	0	34,426
600	SUPPLIES	26,720	13,000	0	0	0	0	13,000
TOTAL	SPEECH AND LANGUAGE	1,212,433	1,206,934	0	0	0	0	1,237,551

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	220,408	225,853	0	0	0	0	154,289
200	EMPLOYEE BENEFITS	174,671	177,036	0	0	0	0	127,086
300	PURCH. PROF. & TECH. SE	142,944	173,067	0	0	0	0	145,810
400	PURCH. PROPERTY SERVICE	4,000	4,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	16,560	16,560	0	0	0	0	16,060
600	SUPPLIES	5,085	8,835	0	0	0	0	3,000
TOTAL	EMOTIONAL SUPPORT(PUBLI	563,668	605,351	0	0	0	0	449,245

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1233 AUTISTIC SUPPORT

100	SALARIES	357,380	359,813	0	0	0	0	402,361
200	EMPLOYEE BENEFITS	333,562	334,197	0	0	0	0	373,887
300	PURCH. PROF. & TECH. SE	34,660	71,911	0	0	0	0	55,656
400	PURCH. PROPERTY SERVICE	89,254	52,256	0	0	0	0	32,904
500	OTHER PURCHASED SERVICE	10,100	9,300	0	0	0	0	9,100
600	SUPPLIES	22,950	18,000	0	0	0	0	18,000
TOTAL	AUTISTIC SUPPORT	847,906	845,477	0	0	0	0	891,908

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1270 MULTI-HANDICAPPED SUPP

100	SALARIES	217,198	221,550	0	0	0	0	229,763
200	EMPLOYEE BENEFITS	152,074	153,652	0	0	0	0	157,630
300	PURCH. PROF. & TECH. SE	236,522	303,591	0	0	0	0	287,793
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	1,500	1,500	0	0	0	0	1,200
600	SUPPLIES	8,925	9,125	0	0	0	0	9,125
TOTAL	MULTI-HANDICAPPED SUPP	619,219	692,418	0	0	0	0	688,511

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	204,373	253,029	0	0	0	0	265,155
200	EMPLOYEE BENEFITS	147,999	168,841	0	0	0	0	174,584
300	PURCH. PROF. & TECH. SE	3,741	5,168	0	0	0	0	5,600
400	PURCH. PROPERTY SERVICE	3,000	3,000	0	0	0	0	3,000
500	OTHER PURCHASED SERVICE	10,300	9,000	0	0	0	0	9,000
600	SUPPLIES	4,600	5,600	0	0	0	0	5,600
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	374,013	444,638	0	0	0	0	462,939

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2260 INSTRUC & CURR DEV SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	58,506	60,290	0	0	0	0	61,798
200	EMPLOYEE BENEFITS	37,349	38,105	0	0	0	0	38,944
400	PURCH. PROPERTY SERVICE	0	5,000	0	0	0	0	0
500	OTHER PURCHASED SERVICE	3,780	3,780	0	0	0	0	3,600
600	SUPPLIES	750	750	0	0	0	0	750
800	OTHER OBJECTS	500	500	0	0	0	0	500
TOTAL	INSTRUC & CURR DEV SERV	100,885	108,425	0	0	0	0	105,592

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	5,000
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	5,000

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2290 OTHER INSTRUCT STAFF SERV

100	SALARIES	35,231	36,305	0	0	0	0	41,200
200	EMPLOYEE BENEFITS	35,257	35,662	0	0	0	0	37,881
300	PURCH. PROF. & TECH. SE	1,247	1,292	0	0	0	0	1,400
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	1,700	1,700	0	0	0	0	1,700
600	SUPPLIES	1,500	1,500	0	0	0	0	1,500
TOTAL	OTHER INSTRUCT STAFF SE	75,935	77,459	0	0	0	0	84,681

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2390 ADMINISTRATION

100	SALARIES	748,517	735,614	0	0	0	0	772,573
200	EMPLOYEE BENEFITS	593,950	585,113	0	0	0	0	604,572
300	PURCH. PROF. & TECH. SE	44,700	52,200	0	0	0	0	34,700
400	PURCH. PROPERTY SERVICE	122,881	174,250	0	0	0	0	179,000
500	OTHER PURCHASED SERVICE	90,630	86,500	0	0	0	0	93,600
600	SUPPLIES	104,288	85,374	0	0	0	0	150,584
800	OTHER OBJECTS	2,500	2,000	0	0	0	0	2,500
TOTAL	ADMINISTRATION	1,707,466	1,721,051	0	0	0	0	1,837,529

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

100	SALARIES	1,250,320	1,427,552	0	0	0	0	1,399,774
200	EMPLOYEE BENEFITS	879,558	995,432	0	0	0	0	966,372
300	PURCH. PROF. & TECH. SE	25,084	28,424	0	0	0	0	29,400

SELECTION CRITERIA: ALL

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Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
400	PURCH. PROPERTY SERVICE	19,500	22,000	0	0	0	0	21,000
500	OTHER PURCHASED SERVICE	59,894	63,500	0	0	0	0	62,600
600	SUPPLIES	20,000	22,000	0	0	0	0	21,000
TOTAL	MEDICAL SERVICES	2,254,356	2,558,908	0	0	0	0	2,500,146

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2719 SUPERVISION STUDENT TRANS

500	OTHER PURCHASED SERVICE	57,100	56,600	0	0	0	0	55,456
TOTAL	SUPERVISION STUDENT TRA	57,100	56,600	0	0	0	0	55,456

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	5,000	5,000	0	0	0	0	0
TOTAL	STAFF CERT NON INSTR	5,000	5,000	0	0	0	0	0

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5200 INTER-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-23 SPECIAL EDUCATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	743,336	755,279	0	0	0	0	752,175
TOTAL	RESTRICTED INDIRECT COS	743,336	755,279	0	0	0	0	752,175
TOTAL	FUNDING SOURCE 000	11,008,456	11,685,720	0	0	0	0	11,615,883
TOTAL	SPECIAL EDUCATION FUND	11,008,456	11,685,720	0	0	0	0	11,615,883

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-24 TRANSPORTATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2719 SUPERVISION STUDENT TRANS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	78,308	80,350	0	0	0	0	80,487
200	EMPLOYEE BENEFITS	67,967	68,721	0	0	0	0	69,952
300	PURCH. PROF. & TECH. SE	6,500	6,500	0	0	0	0	1,300
400	PURCH. PROPERTY SERVICE	10,200	10,200	0	0	0	0	10,200
500	OTHER PURCHASED SERVICE	2,319,700	2,268,655	0	0	0	0	2,245,366
600	SUPPLIES	10,100	7,350	0	0	0	0	5,300
800	OTHER OBJECTS	100	100	0	0	0	0	100
TOTAL	SUPERVISION STUDENT TRA	2,492,875	2,441,876	0	0	0	0	2,412,705

Fund-24 TRANSPORTATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	198,022	193,907	0	0	0	0	191,345
TOTAL	RESTRICTED INDIRECT COS	198,022	193,907	0	0	0	0	191,345
TOTAL	FUNDING SOURCE 000	2,690,897	2,635,783	0	0	0	0	2,604,050
TOTAL	TRANSPORTATION FUND	2,690,897	2,635,783	0	0	0	0	2,604,050

SELECTION CRITERIA: ALL

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Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	32,664	33,810	0	0	0	0	34,991
200	EMPLOYEE BENEFITS	13,994	14,477	0	0	0	0	15,046
400	PURCH. PROPERTY SERVICE	1,000	1,000	0	0	0	0	1,000
500	OTHER PURCHASED SERVICE	1,400	1,400	0	0	0	0	1,400
600	SUPPLIES	1,000	1,000	0	0	0	0	1,000
TOTAL	EMOTIONAL SUPPORT(PUBLI	50,058	51,687	0	0	0	0	53,437

Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-1260 PHYSICAL SUPPORT

100	SALARIES	9,463	9,795	0	0	0	0	10,137
200	EMPLOYEE BENEFITS	4,054	4,194	0	0	0	0	4,359
500	OTHER PURCHASED SERVICE	2,000	2,000	0	0	0	0	2,000
600	SUPPLIES	1,000	1,000	0	0	0	0	1,000
TOTAL	PHYSICAL SUPPORT	16,517	16,989	0	0	0	0	17,496

Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-2390 ADMINISTRATION

300	PURCH. PROF. & TECH. SE	1,247	1,292	0	0	0	0	1,400
TOTAL	ADMINISTRATION	1,247	1,292	0	0	0	0	1,400

Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-5200 INTER-FUND TRSFR OUT-CLR

900	OTHER USE OF FUNDS	0	0	0	0	0	0	0
TOTAL	INTER-FUND TRSFR OUT-CL	0	0	0	0	0	0	0

Fund-25 INSTITUTIONAL FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	4,485	4,627	0	0	0	0	4,789
TOTAL	RESTRICTED INDIRECT COS	4,485	4,627	0	0	0	0	4,789
TOTAL	FUNDING SOURCE 000	72,307	74,595	0	0	0	0	77,122
TOTAL	INSTITUTIONAL FUND	72,307	74,595	0	0	0	0	77,122

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1221 DEAF/HEARING IMPAIRED

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
100	SALARIES	66,235	68,451	0	0	0	0	70,753
200	EMPLOYEE BENEFITS	48,524	49,407	0	0	0	0	50,544
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	6,577	577	0	0	0	0	577
600	SUPPLIES	500	500	0	0	0	0	500
TOTAL	DEAF/HEARING IMPAIRED	121,836	118,935	0	0	0	0	122,374

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1224 BLIND/VISUALLY IMPAIRED

100	SALARIES	0	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	0	26,326	0	0	0	0	10,724
600	SUPPLIES	0	0	0	0	0	0	0
TOTAL	BLIND/VISUALLY IMPAIRED	0	26,326	0	0	0	0	10,724

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1231 EMOTIONAL SUPPORT(PUBLIC)

100	SALARIES	44,826	46,193	0	0	0	0	47,579
200	EMPLOYEE BENEFITS	39,419	39,957	0	0	0	0	40,687
500	OTHER PURCHASED SERVICE	5,077	577	0	0	0	0	577
600	SUPPLIES	3,000	3,000	0	0	0	0	3,000
TOTAL	EMOTIONAL SUPPORT(PUBLI	92,322	89,727	0	0	0	0	91,843

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1281 DEVELOPMENTAL DELAY SUPP

100	SALARIES	428,493	461,504	0	0	0	0	428,798
200	EMPLOYEE BENEFITS	319,096	343,250	0	0	0	0	320,178
300	PURCH. PROF. & TECH. SE	0	21,082	0	0	0	0	3,825
400	PURCH. PROPERTY SERVICE	2,600	2,600	0	0	0	0	2,600
500	OTHER PURCHASED SERVICE	17,820	5,820	0	0	0	0	5,820
600	SUPPLIES	4,750	4,750	0	0	0	0	16,000
800	OTHER OBJECTS	1,000	1,000	0	0	0	0	1,000
TOTAL	DEVELOPMENTAL DELAY SUP	773,759	840,006	0	0	0	0	778,221

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1282 EI CLASSROOM TEACHERS

100	SALARIES	1,000,002	1,056,011	0	0	0	0	1,026,658
200	EMPLOYEE BENEFITS	613,996	637,723	0	0	0	0	627,412
300	PURCH. PROF. & TECH. SE	2,000	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1282 EI CLASSROOM TEACHERS

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	9,481	6,481	0	0	0	0	6,481
600	SUPPLIES	7,000	7,000	0	0	0	0	18,250
TOTAL	EI CLASSROOM TEACHERS	1,632,479	1,707,215	0	0	0	0	1,678,801

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1283 EI SP ED TEACHERS

100	SALARIES	538,690	519,592	0	0	0	0	621,506
200	EMPLOYEE BENEFITS	293,078	284,426	0	0	0	0	349,170
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	12,529	529	0	0	0	0	529
600	SUPPLIES	5,500	5,500	0	0	0	0	16,750
TOTAL	EI SP ED TEACHERS	849,797	810,047	0	0	0	0	987,955

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-1285 EI SPEECH TEACHERS

100	SALARIES	1,052,644	1,085,797	0	0	0	0	1,120,311
200	EMPLOYEE BENEFITS	776,436	789,842	0	0	0	0	808,699
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	29,792	9,792	0	0	0	0	9,792
600	SUPPLIES	8,500	8,500	0	0	0	0	19,750
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	EI SPEECH TEACHERS	1,867,372	1,893,931	0	0	0	0	1,958,552

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2140 PSYCHOLOGICAL SERVICES

100	SALARIES	66,623	68,059	0	0	0	0	71,201
200	EMPLOYEE BENEFITS	49,465	50,079	0	0	0	0	51,577
500	OTHER PURCHASED SERVICE	2,572	572	0	0	0	0	572
600	SUPPLIES	500	500	0	0	0	0	500
800	OTHER OBJECTS	0	0	0	0	0	0	0
TOTAL	PSYCHOLOGICAL SERVICES	119,160	119,210	0	0	0	0	123,850

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2271 INSTRUCT STAFF DEVELOPMEN

200	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
TOTAL	INSTRUCT STAFF DEVELOPM	0	0	0	0	0	0	0

SELECTION CRITERIA: ALL

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Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2290 OTHER INSTRUCT STAFF SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	3,777
TOTAL	OTHER INSTRUCT STAFF SE	0	0	0	0	0	0	3,777

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2420 MEDICAL SERVICES

100	SALARIES	143,415	0	0	0	0	0	0
200	EMPLOYEE BENEFITS	82,773	0	0	0	0	0	0
300	PURCH. PROF. & TECH. SE	215,571	119,673	0	0	0	0	156,680
400	PURCH. PROPERTY SERVICE	0	0	0	0	0	0	0
500	OTHER PURCHASED SERVICE	11,296	1,296	0	0	0	0	1,296
600	SUPPLIES	1,500	1,500	0	0	0	0	1,500
TOTAL	MEDICAL SERVICES	454,555	122,469	0	0	0	0	159,476

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2834 STAFF CERT NON INSTR

200	EMPLOYEE BENEFITS	2,970	2,970	0	0	0	0	2,970
TOTAL	STAFF CERT NON INSTR	2,970	2,970	0	0	0	0	2,970

Fund-26 EARLY INTERVENTION FUND
Funding Source-000 FUNDING SOURCE 000
Function-5210 RESTRICTED INDIRECT COST

900	OTHER USE OF FUNDS	403,003	356,254	0	0	0	0	381,548
TOTAL	RESTRICTED INDIRECT COS	403,003	356,254	0	0	0	0	381,548
TOTAL	FUNDING SOURCE 000	6,317,253	6,087,090	0	0	0	0	6,300,091
TOTAL	EARLY INTERVENTION FUND	6,317,253	6,087,090	0	0	0	0	6,300,091

SELECTION CRITERIA: ALL

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Fund-62 WORKERS COMPENSATION
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	67,770	71,214	0	0	0	0	71,190
TOTAL	FINANCIAL ACCOUNTING SE	67,770	71,214	0	0	0	0	71,190
TOTAL	FUNDING SOURCE 000	67,770	71,214	0	0	0	0	71,190
TOTAL	WORKERS COMPENSATION	67,770	71,214	0	0	0	0	71,190

SELECTION CRITERIA: ALL

SORTED BY: Fund,Funding Source,Function,1ST SUBTOTAL
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Fund-63 HOSPITALIZATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	4,796,019	4,944,179	0	0	0	0	4,950,040
TOTAL	FINANCIAL ACCOUNTING SE	4,796,019	4,944,179	0	0	0	0	4,950,040
TOTAL	FUNDING SOURCE 000	4,796,019	4,944,179	0	0	0	0	4,950,040
TOTAL	HOSPITALIZATION FUND	4,796,019	4,944,179	0	0	0	0	4,950,040

SELECTION CRITERIA: ALL

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Fund-64 COMPENSATION FUND
Funding Source-000 FUNDING SOURCE 000
Function-2515 FINANCIAL ACCOUNTING SERV

1ST SUBTOTAL	----------TITLE----------	2020BUDGET	2021 BUDGET	-----REQUESTED---- BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
200	EMPLOYEE BENEFITS	57,272	62,968	0	0	0	0	61,118
300	PURCH. PROF. & TECH. SE	0	0	0	0	0	0	0
TOTAL	FINANCIAL ACCOUNTING SE	57,272	62,968	0	0	0	0	61,118
TOTAL	FUNDING SOURCE 000	57,272	62,968	0	0	0	0	61,118
TOTAL	COMPENSATION FUND	57,272	62,968	0	0	0	0	61,118
TOTAL REPORT		61,131,838	61,812,395	0	0	0	0	62,555,592

IU5

2021-2022

010 - General Operating

REVENUE

	Function	Description	Total
	6510	Interest on Investments	75,000
	6947	District Contributions - Board	112,279
	7810	Social Security Reimbursement	8,840
	7820	Retirement Reimbursement	40,744
*	9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	162,781
		Total	**399,644**

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

2021-2022

010 - General Operating

EXPENSES

Object	Description	Function 2310	2360	2650		Total
111	Salaries - Administrative		131,897			131,897
151	Salaries - Clerical	47,895				47,895
	Subtotal	*47,895*	*131,897*	-	-	*179,792*
211	Medical Insurance	18,804	18,804			37,608
212	Dental Insurance	972	972			1,944
213	Life Insurance	230	791			1,021
215	Vision Insurance	114	114			228
220	Social Security	3,604	10,030			13,634
230	Retirement	16,739	46,098			62,837
250	Unemployment Compensation	170	170			340
260	Workers' Compensation	192	528			720
	Subtotal	*40,825*	*77,507*	-	-	*118,332*
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			1,000		1,000
	Subtotal	*10,000*	*10,000*	*1,000*		*21,000*
522	Automotive Liability Insurance			3,000		3,000
523	General Professional & Liability Insurance	2,500	5,500			8,000
525	Bonding Insurance	200				200
531	Communications - Phone	150	1,500			1,650
532	Communications - Postage	50	20			70
549	Advertising - Other	2,750				2,750
550	Printing & Binding	2,000	2,500			4,500
580	Travel Expense	2,000	10,000			12,000
	Subtotal	*9,650*	*19,520*	*3,000*	-	*32,170*
610	General Supplies	1,000	3,000			4,000
626	Gasoline	-	-	2,000		2,000

2021-2022

010 - General Operating

EXPENSES

Object	Description	2310	2360	2650	Function				Total
635	Meals & Refreshments	1,500	750						2,250
640	Books & Periodicals	500	500						1,000
650	Supplies & Fees - Technology	9,000	-						9,000
	Subtotal	*12,000*	*4,250*	*2,000*	-				*18,250*
810	Dues & Fees	100	25,000						25,100
	Subtotal	*100*	*25,000*	-					*25,100*
	Total	**125,470**	**268,174**	**6,000**	-	-	-	-	**399,644**

2021-2022

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	131,897		19,548	(780)	36	972	791	114	10,030	46,098	170	528	209,404
	Vacant Asst Exec Director	30%	111	-		-	-	-	-	-	-	-	-	-	-	-
			Subtotal	*131,897*		*19,548*	*(780)*	*36*	*972*	*791*	*114*	*10,030*	*46,098*	*170*	*528*	*209,404*
2310	George, Raina	100%	151	47,895		19,548	(780)	36	972	230	114	3,604	16,739	170	192	88,720
			Subtotal	*47,895*		*19,548*	*(780)*	*36*	*972*	*230*	*114*	*3,604*	*16,739*	*170*	*192*	*88,720*
			Total	**179,792**		**39,096**	**(1,560)**	**72**	**1,944**	**1,021**	**228**	**13,634**	**62,837**	**340**	**720**	**298,124**

IU5

2021-2022

020 - School Improvement Services (SIS)

REVENUE

Function	Description	Total
6944	Receipts from other LEA's in PA	5,000
6947	IU Members Educational	876,650
6948	Receipts From Members of IU By Withholding	35,800
6970	Intra IU Transfers	23,426
6999	Miscellaneous Revenue	576,464
7810	Social Security Reimbursement	40,184
7820	Retirement Reimbursement	185,963
	Total	**1,743,487**

2021-2022

020 - School Improvement Services (SIS)

EXPENSES

Object	Description	Function 2260	2271	2836		Total
111	Salaries - Administrative	286,217				286,217
131	Salaries - Professional	418,882				418,882
151	Salaries - Clerical	142,486				142,486
	Subtotal	*847,585*	-	-	-	*847,585*
211	Medical Insurance	246,841				246,841
212	Dental Insurance	12,782				12,782
213	Life Insurance	3,244				3,244
215	Vision Insurance	1,499				1,499
220	Social Security	64,023				64,023
230	Retirement	296,233				296,233
240	Tuition Reimbursement		1,575	20,475		22,050
250	Unemployment Compensation	2,237				2,237
260	Workers' Compensation	3,390				3,390
	Subtotal	*630,249*	*1,575*	*20,475*	-	*652,299*
329	Professional Educational Services - Other	14,803				14,803
	Subtotal	*14,803*	-		-	*14,803*
431	Repairs & Maintenance - Building	70,000				70,000
432	Repairs & Maintenance - Equipment	103,750				103,750
	Subtotal	*173,750*	-	-	-	*173,750*
531	Communications - Telephone	8,000				8,000
532	Communications - Postage	200				200
549	Advertising - Other	1,000				1,000
550	Printing & Binding	4,000				4,000
580	Travel Expense	20,000				20,000
	Subtotal	*33,200*	-	-	-	*33,200*
610	General Supplies	3,000				3,000
626	Gasoline	2,000				2,000
635	Meals & Refreshments	1,500				1,500
640	Books & Periodicals	1,000				1,000

2021-2022

020 - School Improvement Services (SIS)

EXPENSES

Object	Description		Function 2260	2271	2836					Total
650	Technology Supplies		12,850							12,850
		Subtotal	*20,350*	-	-	-				*20,350*
810	Dues & Fees		1,500							1,500
		Subtotal	*1,500*	-	-	-				*1,500*
		Total	**1,721,437**	**1,575**	**20,475**	**-**	**-**	**-**	**-**	**1,743,487**

2021-2022

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	Porter, Donette	80%	111	65,827		15,638	(624)	29	778	*316*	91	*4,988*	*23,007*	136	263	*110,449*
	Paolini, Nick	100%	111	89,023		19,548	(780)	36	972	427	114	6,751	31,114	170	356	147,731
	Patton, Lori	100%	111	117,906		19,548	(780)	36	972	566	114	8,960	41,208	170	472	189,172
	Teed, Yvonne	15%	111	13,461		2,932	(117)	5	146	65	17	1,021	4,705	26	54	22,315
	Vacant Asst Exec Direct	70%		-		-	-	-	-	-	-	-	-	-	-	-
			Subtotal	*286,217*		*57,666*	*(2,301)*	*106*	*2,868*	*1,374*	*336*	*21,720*	*100,034*	*502*	*1,145*	*469,667*
	Evans, Hannah	100%	131	63,654		19,548	(780)	36	972	244	114	4,810	22,247	170	255	111,270
	Groner, Catrina	100%	131	63,654		19,548	(780)	36	972	244	114	4,810	22,247	170	255	111,270
	Hale, Mike	100%	131	76,305		19,548	(780)	36	972	293	114	5,778	26,669	170	305	129,410
	Conti, Anne	100%	131	46,329		19,548	(780)	36	972	178	114	3,484	16,192	170	185	86,428
	Miller, Jamie	100%	131	64,080		19,548	(780)	36	972	246	114	4,842	22,396	170	256	111,880
	Patterson, Laura	100%	131	72,100		19,548	(780)	36	972	277	114	5,456	25,199	170	288	123,380
	Reagan, Karen	60%	131	32,760		11,729	(468)	22	583	126	68	2,470	11,450	102	131	58,973
			Subtotal	*418,882*		*129,017*	*(5,148)*	*238*	*6,415*	*1,608*	*752*	*31,650*	*146,400*	*1,122*	*1,675*	*732,611*
	Baker, Judy	100%	151	42,163		19,548	(900)	36	972	73	114	3,157	14,736	170	169	80,238
	VACANT	100%	151	42,163		19,548	(900)	36	972	73	114	3,157	14,736	170	169	80,238
	Carson, Wendy	85%	151	35,839		16,616	(765)	31	826	62	97	2,683	12,526	145	143	68,203
	Britton, Katlin	75%	151	22,321		14,661	(675)	27	729	54	86	1,656	7,801	128	89	46,877
			Subtotal	*142,486*		*70,373*	*(3,240)*	*130*	*3,499*	*262*	*411*	*10,653*	*49,799*	*613*	*570*	*275,556*
			Total	**847,585**		**257,056**	**(10,689)**	**474**	**12,782**	**3,244**	**1,499**	**64,023**	**296,233**	**2,237**	**3,390**	**1,477,834**

pennsylvania
DEPARTMENT OF EDUCATION

December 23, 2020

Dr. Dean Maynard
Executive Director
Northwest Tri-County IU 5
252 Waterford St
Edinboro, PA 16412-2373

Re: General Operating Payment

Dear Dr. Maynard:

The enclosed information is to provide to you with information regarding the data used to calculate the Intermediate Unit's General Operating payment of $1,210,860.96 made in the December 2020 Unipay.

The basis for this payment was the School District Withholdings from the 2020-2021 General Fund Budget submitted into CFRS (Consolidated Financial Reporting System).

Deductions for your member school districts were made from the December 2020 Basic Education Funding payment. Attached to this letter is the School District Withholding Contribution Schedule (PDE-2055) for 2020-2021.

Sincerely,

Benjamin T. Hanft

Benjamin T. Hanft, Chief
Division of Subsidy Administration

Enclosure

cc: Business Manager

Pennsylvania Department of Education

PDE- 2055

Intermediate Unit Contribution Schedule

12/21/2020

Membership District Support

Program Budget Number 1

For the Fiscal Year July 1, 2020 to June 30, 2021

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $843,078.00

Total Weight Factor 20,413.414659

Member District	2020-2021 MV AR	2018-2019 WADM	Weight Factor	Contribution
Conneaut SD	0.5504	2,339.732	1,051.943507	$43,445.47
Corry Area SD	0.7495	2,360.087	591.201794	$24,416.75
Crawford Central SD	0.6778	4,273.570	1,376.944254	$56,868.07
Erie City SD	0.7892	14,790.475	3,117.832130	$128,767.07
Fairview SD	0.5335	2,061.435	961.659428	$39,716.72
Fort LeBoeuf SD	0.4081	2,532.486	1,498.978463	$61,908.10
General McLane SD	0.5806	2,510.380	1,052.853372	$43,483.05
Girard SD	0.7170	1,921.611	543.815913	$22,459.70
Harbor Creek SD	0.5802	2,531.050	1,062.534790	$43,882.89
Iroquois SD	0.8153	1,458.004	269.293339	$11,121.87
Millcreek Township SD	0.4660	7,741.252	4,133.828568	$170,727.92
North East SD	0.6814	1,980.795	631.081287	$26,063.78
Northwestern SD	0.7117	1,633.804	471.025693	$19,453.45
Penncrest SD	0.6752	3,351.418	1,088.540566	$44,956.94
Union City Area SD	0.7701	1,253.549	288.190915	$11,902.34
Warren County SD	0.6893	5,295.144	1,645.201241	$67,947.13
Wattsburg Area SD	0.6059	1,594.746	628.489399	$25,956.73
Total:		59,629.538	20,413.414659	$843,077.98

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education

PDE- 2055

Intermediate Unit Contribution Schedule

12/21/2020

Membership District Support

Program Budget Number 11

For the Fiscal Year July 1, 2020 to June 30, 2021

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $221,932.00

Total Weight Factor 20,413.414659

Member District	2020-2021 MV AR	2018-2019 WADM	Weight Factor	Contribution
Conneaut SD	0.5504	2,339.732	1,051.943507	$11,436.59
Corry Area SD	0.7495	2,360.087	591.201794	$6,427.47
Crawford Central SD	0.6778	4,273.570	1,376.944254	$14,969.96
Erie City SD	0.7892	14,790.475	3,117.832130	$33,896.67
Fairview SD	0.5335	2,061.435	961.659428	$10,455.04
Fort LeBoeuf SD	0.4081	2,532.486	1,498.978463	$16,296.70
General McLane SD	0.5806	2,510.380	1,052.853372	$11,446.49
Girard SD	0.7170	1,921.611	543.815913	$5,912.30
Harbor Creek SD	0.5802	2,531.050	1,062.534790	$11,551.74
Iroquois SD	0.8153	1,458.004	269.293339	$2,927.72
Millcreek Township SD	0.4660	7,741.252	4,133.828568	$44,942.45
North East SD	0.6814	1,980.795	631.081287	$6,861.03
Northwestern SD	0.7117	1,633.804	471.025693	$5,120.93
Penncrest SD	0.6752	3,351.418	1,088.540566	$11,834.47
Union City Area SD	0.7701	1,253.549	288.190915	$3,133.17
Warren County SD	0.6893	5,295.144	1,645.201241	$17,886.41
Wattsburg Area SD	0.6059	1,594.746	628.489399	$6,832.86
Total:		59,629.538	20,413.414659	$221,932.00

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

Pennsylvania Department of Education

PDE- 2055

Intermediate Unit Contribution Schedule

12/21/2020

Membership District Support

Administrative Budget

For the Fiscal Year July 1, 2020 to June 30, 2021

Northwest Tri-County IU 5 IU: 05

Excess Expenditures $145,851.00

Total Weight Factor 20,413.414659

Member District	2020-2021 MV AR	2018-2019 WADM	Weight Factor	Contribution
Conneaut SD	0.5504	2,339.732	1,051.943507	$7,515.99
Corry Area SD	0.7495	2,360.087	591.201794	$4,224.05
Crawford Central SD	0.6778	4,273.570	1,376.944254	$9,838.07
Erie City SD	0.7892	14,790.475	3,117.832130	$22,276.48
Fairview SD	0.5335	2,061.435	961.659428	$6,870.92
Fort LeBoeuf SD	0.4081	2,532.486	1,498.978463	$10,709.99
General McLane SD	0.5806	2,510.380	1,052.853372	$7,522.49
Girard SD	0.7170	1,921.611	543.815913	$3,885.49
Harbor Creek SD	0.5802	2,531.050	1,062.534790	$7,591.66
Iroquois SD	0.8153	1,458.004	269.293339	$1,924.06
Millcreek Township SD	0.4660	7,741.252	4,133.828568	$29,535.63
North East SD	0.6814	1,980.795	631.081287	$4,508.99
Northwestern SD	0.7117	1,633.804	471.025693	$3,365.41
Penncrest SD	0.6752	3,351.418	1,088.540566	$7,777.47
Union City Area SD	0.7701	1,253.549	288.190915	$2,059.08
Warren County SD	0.6893	5,295.144	1,645.201241	$11,754.73
Wattsburg Area SD	0.6059	1,594.746	628.489399	$4,490.47
Total:		59,629.538	20,413.414659	$145,850.98

Weight Factor = (1-MV AR) * WADM

Contributions = Weight Factor * Excess Expenditures/Total Weight Factor

IU5

2021-2022

101 - Pre-K Counts

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	27,518
7810	Social Security Reimbursement	107
7820	Retirement Reimbursement	487
	Total	**28,112**

2021-2022

101 - Pre-K Counts

EXPENSES

Object	Description	Function 1281	5410						Total
122	Salaries - Educational PT	2,116							2,116
	Subtotal	*2,116*	-	-	-				*2,116*
220	Social Security	162							162
230	Retirement	740							740
260	Workers' Compensation	8							8
	Subtotal	*910*	-	-	-				*910*
329	Professional Educational Services - Other	21,142							21,142
	Subtotal	*21,142*	-	-	-	-	-	-	*21,142*
532	Communications - Postage	*35*							35
550	Printing & Binding	45							45
580	Travel Expense	1,800							1,800
	Subtotal	*1,880*	-	-	-				*1,880*
626	Gasoline	25							25
	Subtotal	*25*	-	-	-				*25*
939	Indirect Cost		2,039						2,039
	Subtotal	-	*2,039*	-	-				*2,039*
	Total	**26,073**	**2,039**	**-**	**-**	**-**	**-**	**-**	**28,112**

2021-2022

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	2,116		-	-	-	-	-	-	162	740	-	8	3,026
			Total	**2,116**		**-**	**-**	**-**	**-**	**-**	**-**	**162**	**740**	**-**	**8**	**3,026**

IU5

2021-2022

104 - Edinboro Community Based Transition Program

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Fund Raising Activities	830
	Total	**830**

2021-2022

104 - Edinboro Community Based Transition Program

EXPENSES

Object	Description	Function 1233	Total
610	General Supplies	830	830
	Subtotal	*830*	*830*
	Total	**830**	**830**

IU5

2021-2022

105 - Support Services

REVENUE

	Function	Description	Total
*	6947	School District Contribution - Management	23,734
	6962	Miscellaneous Revenue - Printing	48,667
	6969	Other Services Provided Fund 10	117,629
	6969	Other Services Provided Fund 10 - Building	165,000
	6970	Services Provided Other Funds - Building	83,100
	6971	Indirect Costs	728,365
	6992	Miscellaneous Revenue - Energy	1,432
	6996	Miscellaneous Revenue - ITS Internal	696,356
	6999	Miscellaneous Revenue	109,220
	6999	Miscellaneous Revenue - Unassigned Fund Balance	213,669
	7810	Social Security Reimbursement	65,620
	7820	Retirement Reimbursement	303,919
	8820	MA Reimbursement for Admin	100,000
	9320	Intra IU Transfers (indirect costs from grants, contracts, programs)	1,167,076
		Total	**3,823,787**

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

2021-2022

105 - Support Services

EXPENSES

Object	Description	Function 2511	2512	2514	2515	2540	2620	2831	2832	2833	2836	2840	Total
111	Salaries - Administrative	120,292						92,432				129,403	342,127
131	Salaries - Professional		214,453						132,020	48,935		59,479	454,887
141	Salaries - Operative											359,041	359,041
151	Salaries - Clerical			42,163	51,319	14,757				41,981		27,406	177,626
181	Salaries - Laborer						39,140						39,140
182	Salaries - Laborer PT						21,336						21,336
	Subtotal	*120,292*	*214,453*	*42,163*	*51,319*	*14,757*	*60,476*	*92,432*	*132,020*	*90,916*	-	*575,329*	*1,394,157*
211	Medical Insurance	18,804	66,594	18,684	28,026	6,540	18,804	18,804	56,412	37,488		190,782	*460,938*
212	Dental Insurance	972	3,402	972	1,458	340	972	972	2,916	1,944		9,866	23,814
213	Life Insurance	722	1,259	92	138	32	188	555	675	327		3,022	7,010
215	Vision Insurance	114	399	114	171	40	114	114	342	228		1,157	2,793
220	Social Security	9,143	16,257	3,157	3,822	1,105	4,567	7,011	9,921	6,827		43,402	105,212
230	Retirement	42,042	74,952	14,736	17,936	5,158	21,136	32,305	46,141	31,775		201,077	487,258
240	Tuition										3,096		3,096
250	Unemployment Compensation	170	595	170	255	60	340	170	510	340		1,726	4,336
260	Workers' Compensation	481	858	169	205	59	242	370	528	364		2,302	5,578
	Subtotal	*72,448*	*164,316*	*38,094*	*52,011*	*13,334*	*46,363*	*60,301*	*117,445*	*79,293*	*3,096*	*453,334*	*1,100,035*
330	Other Professional Services				47,500					20,000			67,500
340	Purchased Technical Services											25,300	25,300
	Subtotal	-	-	-	*47,500*	-	-	-	-	*20,000*	-	*25,300*	92,800
411	Disposal Services						9,000						9,000
412	Snow Plowing						15,000						15,000
414	Lawn Care						5,000						5,000
424	Water/Sewage						3,500						3,500
431	Repairs & Maintenance - Building						128,500						128,500
432	Repairs & Maintenance - Equipment	5,000	17,500	5,000	5,000	7,000	5,000	5,000	15,000	10,000		8,000	82,500
433	Repairs & Maintenance - Vehicles						10,000					450	10,450
442	Rental Equipment					32,500						241,258	273,758
	Subtotal	*5,000*	*17,500*	*5,000*	*5,000*	*39,500*	*176,000*	*5,000*	*15,000*	*10,000*	-	*249,708*	527,708

2021-2022

105 - Support Services

EXPENSES

Object	Description	Function 2511	2512	2514	2515	2540	2620	2831	2832	2833	2836	2840	Total
522	Auto Liability Insurance				6,000		1,750					1,400	9,150
523	General Property & Liability Ins.				25,000		1,000						26,000
531	Communications - Telephone	500	850		500		2,200	-		-		29,600	33,650
532	Communications - Postage				42,000		1,500		50	50		500	44,100
549	Advertising - Other				250					1,500		250	2,000
550	Printing & Binding		2,100	1,200	6,000	300	50	400	1,200	2,500		850	14,600
580	Travel Expense	1,000	500	-	2,000		50	2,500	2,500	3,000		15,000	26,550
	Subtotal	*1,500*	*3,450*	*1,200*	*81,750*	*300*	*6,550*	*2,900*	*3,750*	*7,050*	-	*47,600*	156,050
610	General Supplies	1,000	1,000	500	6,000	15,000	27,000	500	1,500	5,000		103,400	160,900
621	Natural Gas						4,000						4,000
622	Electricity						26,000						26,000
626	Gasoline				250		500	50	25	200		4,547	5,572
627	Diesel						850						850
635	Meals & Refreshments				300					250		250	800
640	Books & Periodicals				1,000							500	1,500
650	Technology Supplies & Fees				25,000					18,000		195,390	238,390
	Subtotal	*1,000*	*1,000*	*500*	*32,550*	*15,000*	*58,350*	*550*	*1,525*	*23,450*	-	*304,087*	438,012
752	Capitalized Equipment				102,000								102,000
	Subtotal	-	-	-	*102,000*	-	-	-	-	-	-	-	102,000
810	Dues & Fees	300	750		7,500			500	75	400		3,500	13,025
	Subtotal	*300*	*750*	-	*7,500*	-	-	*500*	*75*	*400*	-	*3,500*	13,025
	Total	**200,540**	**401,469**	**86,957**	**379,630**	**82,891**	**347,739**	**161,683**	**269,815**	**231,109**	**3,096**	**1,658,858**	**3,823,787**

2021-2022

105 - Support Services

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2511	Eckart, Mary	*100%*	111	120,292		19,548	36	(780)	972	722	114	9,143	42,042	170	481	192,740
			Subtotal	*120,292*		*19,548*	*36*	*(780)*	*972*	*722*	*114*	*9,143*	*42,042*	*170*	*481*	*192,740*
2512	Drumm, Joe	100%	131	81,558		19,548	36	(780)	972	489	114	6,180	28,505	170	326	137,118
	Banister, Dawn	50%	131	27,473		9,774	18	(390)	486	264	57	2,072	9,602	85	110	49,551
	Stewart, JT	100%	131	53,606	X	19,548	36	-	972	257	114	4,101	18,735	170	215	97,754
	Smith, Ryan	100%	131	51,816		19,548	36	(780)	972	249	114	3,904	18,110	170	207	94,346
			Subtotal	*214,453*		*68,418*	*126*	*(1,950)*	*3,402*	*1,259*	*399*	*16,257*	*74,952*	*595*	*858*	*378,769*
2514	Gaub, Jayne	100%	151	42,163		19,548	36	(900)	972	92	114	3,157	14,736	170	169	80,257
			Subtotal	*42,163*		*19,548*	*36*	*(900)*	*972*	*92*	*114*	*3,157*	*14,736*	*170*	*169*	*80,257*
2515	Patton, Jessica	100%	151	30,237		19,548	36	(900)	972	92	114	2,244	10,568	170	121	63,202
	Cussins, Linda	*50%*	151	21,082		9,774	18	(450)	486	46	57	1,578	7,368	85	84	40,128
			Subtotal	*51,319*		*29,322*	*54*	*(1,350)*	*1,458*	*138*	*171*	*3,822*	*17,936*	*255*	*205*	*103,330*
2540	Varee, Nicole	35%	151	14,757		6,842	13	(315)	340	32	40	1,105	5,158	60	59	28,091
			Subtotal	*14,757*		*6,842*	*13*	*(315)*	*340*	*32*	*40*	*1,105*	*5,158*	*60*	*59*	*28,091*
2620	Vacant	100%	181	39,140		19,548	36	(780)	972	188	114	2,935	13,679	170	157	76,159
			Subtotal	*39,140*		*19,548*	*36*	*(780)*	*972*	*188*	*114*	*2,935*	*13,679*	*170*	*157*	*76,159*
	Ferringer, Richard	*100%*	182	21,336		-	-	-	-	-	-	1,632	7,457	170	85	30,680
			Subtotal	*21,336*		-	-	-	-	-	-	*1,632*	*7,457*	*170*	*85*	*30,680*
2831	Hards, Sally	100%	111	92,432		19,548	36	(780)	972	555	114	7,011	32,305	170	370	152,733
			Subtotal	*92,432*		*19,548*	*36*	*(780)*	*972*	*555*	*114*	*7,011*	*32,305*	*170*	*370*	*152,733*
2832	Vacant	100%	131	35,000		19,548	36	(780)	972	210	*114*	2,618	12,233	170	140	70,261
	Hajec, Stephanie	100%	131	46,350		19,548	36	(780)	972	222	*114*	3,486	16,199	170	185	86,502
	Newlin, Leslie	100%	131	50,670	X	19,548	36	(780)	972	243	114	3,817	17,709	170	203	92,702
			Subtotal	*132,020*		*58,644*	*108*	*(2,340)*	*2,916*	*675*	*342*	*9,921*	*46,141*	*510*	*528*	*249,465*
2833	Malone, Kelly	100%	131	48,935		19,548	36	(780)	972	235	*114*	3,684	17,103	170	196	90,213
	Sheldon, Karen	100%	151	41,981		19,548	36	(900)	972	92	114	3,143	14,672	170	168	79,996
			Subtotal	90,916	-	39,096	72	(1,680)	1,944	327	*228*	6,827	31,775	340	364	170,209
2840	Humes, Vincent	100%	111	129,403	X	19,548	36	(780)	972	776	114	9,840	45,226	170	518	205,823
			Subtotal	*129,403*		*19,548*	*36*	*(780)*	*972*	*776*	*114*	*9,840*	*45,226*	*170*	*518*	*205,823*

2021-2022

105 - Support Services

Miller, Heather	100%	131	37,783	19,548	36	(780)	972	181	*114*	2,831	13,205	170	151	74,211
Nacapoulos, Nicholas	50%	131	21,696	9,774	18	(390)	486	208	57	1,630	7,583	85	87	41,234
		Subtotal	*59,479*	- *29,322*	*54*	*(1,170)*	*1,458*	*389*	*171*	*4,461*	*20,788*	*255*	*238*	*115,445*
Polivka, Jessica	100%	141	50,782	19,548	36	(780)	972	244	*114*	3,825	17,748	170	203	92,862
Hites, Brian	100%	141	54,011	19,548	36	(780)	972	259	*114*	4,072	18,877	170	216	97,495
Wiedenheft, William	100%	141	65,985	19,548	36	(780)	972	396	*114*	4,988	23,062	170	264	114,755
Pipper, Daniel	100%	141	54,372	19,548	36	(780)	972	261	*114*	4,100	19,003	170	217	98,013
Wilson, Autumn	100%	141	42,230	19,548	36	(780)	972	203	*114*	3,171	14,759	170	169	80,592
Murphy, Sean	100%	141	50,923	19,548	36	(780)	972	244	*114*	3,836	17,798	170	204	93,065
Johnston, Dustin	100%	141	39,578	19,548	36	(780)	972	190	*114*	2,968	13,833	170	158	76,787
Intern (Summer)	100%	142	1,160							89	405	-	5	1,659
		Subtotal	*359,041*	*136,836*	*252*	*(5,460)*	*6,804*	*1,797*	*798*	*27,049*	*125,485*	*1,190*	*1,436*	*655,228*
Varee, Nicole	65%	151	27,406	12,706	23	(585)	632	60	74	2,052	9,578	111	110	52,167
		Subtotal	*27,406*	*12,706*	*23*	*(585)*	*632*	*60*	*74*	*2,052*	*9,578*	*111*	*110*	*52,167*
		Total	**1,394,157**	**478,926**	**882**	**(18,870)**	**23,814**	**7,010**	**2,793**	**105,212**	**487,258**	**4,336**	**5,578**	**2,491,096**

IU5

2021-2022

106 - ITS School Districts Services

REVENUE

Function	Description	Total
6944--001	Receipts from other LEAs in PA	1,140
6944--330	Receipts from other LEAs in PA	256
6944--410	Receipts from other LEAs in PA	256
6944--420	Receipts from other LEAs in PA	280
6944--421	Receipts from other LEAs in PA	2,275
6948-160	Receipts From Members of IU - Conneaut	120
6948--030	Receipts From Member of IU - Fort LeBoeuf	562
	Total	**4,889**

2021-2022

106 - ITS School Districts Services

EXPENSES

Object	Description		Function 2840							Total
340	Purchased Technical Services		2,314							2,314
		Subtotal	*2,314*	-	-	-	-	-	-	*2,314*
650	Technical Supplies & Fees		2,575							2,575
		Subtotal	*2,575*	-	-	-	-	-	-	*2,575*
		Total	**4,889**	-	-	-	-	-	-	**4,889**

IU5

2021-2022

107 - ITS Billable Services

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Bethesda	1,124
6944	Receipts from Other LEAs in PA - Erie County Carreer and Tech. School	3,095
6948	Receipts from Members of the IU - Conneaut	21,015
6948	Receipts from Members of the IU - Corry Area	16,216
6948	Receipts from Members of the IU - Crawford Central	460
6948	Receipts from Members of the IU - Erie City	460
6948	Receipts from Members of the IU - Fairview	10,811
6948	Receipts from Members of the IU - Fort LeBoeuf	3,813
6948	Receipts from Members of the IU - General McLane	11,555
6948	Receipts from Members of the IU - Girard	8,691
6948	Receipts from Members of the IU - Iroquois	1,390
6948	Receipts from Members of the IU - Millcreek Township	48,635
6948	Receipts from Members of the IU - Northwestern	4,151
6948	Receipts from Members of the IU - PENNCREST	20,237
6948	Receipts from Members of the IU - Warren County	5,598
	Total	**157,252**

2021-2022

107 - ITS Billable Services

EXPENSES

Object	Description		Function 2840							Total
340	Purchased Technical Services		6,797							6,797
		Subtotal	*6,797*	-	-	-	-	-	-	*6,797*
531	Communications - Telephone		130,655							130,655
		Subtotal	*130,655*	-	-	-	-	-	-	*130,655*
650	Technology Supplies & Fees		19,800							19,800
		Subtotal	*19,800*	-	-	-	-	-	-	*19,800*
		Total	**157,252**	-	-	-	-	-	-	**157,252**

IU5

2021-2022

109 - Title I Billable Services

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	244,670
7810	Social Security Revenue	9,620
7820	Retirement Revenue	43,944
	Total	**298,234**

2021-2022

109 - Title I Billable Services

EXPENSES

Object	Description	Function 1591	1592	2850	3300	5410	Total
122	Salaries - Educational PT	154,143	39,770				193,913
	Subtotal	*154,143*	*39,770*	-	-	-	*193,913*
211	Medical Insurance	104	40				144
220	Social Security	11,791	3,043				14,834
230	Retirement	53,872	13,899				67,771
250	Unemployment Compensation	490	190				680
260	Workers' Compensation	617	160				777
	Subtotal	*66,874*	*17,332*	-	-	-	*84,206*
329	Professional Educational Services - Other			6,624			6,624
	Subtotal	-	-	*6,624*	-	-	*6,624*
550	Printing & Binding	70		100			170
580	Travel Expense	450	100				550
	Subtotal	*520*	*100*	*100*	-	-	*720*
610	General Supplies	2,662	748		1,118		4,528
626	Gasoline			200			200
635	Meals & Refreshments				1,118		1,118
	Subtotal	*2,662*	*748*	*200*	*2,236*	-	*5,846*
939	Indirect Cost	-				6,925	6,925
	Subtotal	-	-		-	*6,925*	*6,925*
	Total	**224,199**	**57,950**	**6,924**	**2,236**	**6,925**	**298,234**

2021-2022

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
1591	Banta, Rebecca	100%	122	35,642		-	-	36	-	-	-	2,727	12,457	170	143	51,175
	Ferman, Joanna	88%	122	31,366		-	-	32	-	-	-	2,399	10,962	150	125	45,034
	Schruers, Lisa	100%	122	13,597		-	-	-	-	-	-	1,040	4,752	-	54	19,443
	Sorge, Natalie	100%	122	5,999		-	-	-	-	-	-	459	2,097	-	24	8,579
	Mitchell, Tara	100%	122	41,866		-	-	36	-	-	-	3,203	14,632	170	167	60,074
	Kilburn, Sara	100%	122	7,678		-	-	-	-	-	-	587	2,683	-	31	10,979
	Vacant	100%	122	6,398		-	-	-	-	-	-	489	2,236	-	26	9,149
	Hrinda, Kristen	100%	122	11,597		-	-	-	-	-	-	887	4,053	-	47	*16,584*
			Subtotal	*154,143*		-	-	*104*	-	-	-	*11,791*	*53,872*	*490*	*617*	*221,017*
1592	Ferman, Joanna	12%	122	4,128		-	-	4	-	-	-	316	1,443	20	17	5,928
	Hofius, Sue	100%	122	35,642		-	-	36	-	-	-	2,727	12,456	170	143	51,174
			Subtotal	*39,770*		-	-	*40*	-	-	-	*3,043*	*13,899*	*190*	*160*	*57,102*
			Total	**193,913**		**-**	**-**	**144**	**-**	**-**	**-**	**14,834**	**67,771**	**680**	**777**	**278,119**

IU5

2021-2022

110 - English as a Second Language (ESL)

REVENUE

Function	Description	Total
6948	Receipts From Members For Education by Direct Contribution	474,916
7810	Social Security Revenue	17,409
7820	Retirement Revenue	79,605
	Total	**571,930**

2021-2022

110 - English as a Second Language (ESL)

EXPENSES

Object	Description	1490	5410								Total
						Function					
111	Salaries - Administrative	18,563									18,563
122	Salaries - Educational PT	328,528									328,528
151	Salaries - Clerical	8,433									8,433
	Subtotal	*355,524*	-	-	-	-	-	-	-	-	*355,524*
211	Medical Insurance	7,786									7,786
212	Dental Insurance	388									388
213	Life Insurance	129									129
215	Vision Insurance	46									46
220	Social Security	27,171									27,171
230	Retirement	124,257									124,257
250	Unemployment Compensation	1,428									1,428
260	Workers' Compensation	1,422									1,422
	Subtotal	*162,627*	-	-	-	-	-	-	-	-	*162,627*
532	Communications - Postage	300									300
550	Printing & Binding	500									500
580	Travel Expense	13,000									13,000
	Subtotal	*13,800*	-	-	-	-	-	-	-		*13,800*
610	General Supplies	4,800									4,800
	Subtotal	*4,800*	-	-	-	-	-	-	-		*4,800*
939	Indirect Cost		35,179								35,179
	Subtotal	-	*35,179*		-	-	-	-	-	-	*35,179*
	Total	**536,751**	**35,179**	-	-	-	-	-	-	-	**571,930**

2021-2022

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	18,563		3,910	(156)	7	194	111	23	1,408	6,488	34	74	30,656
			Subtotal	*18,563*		*3,910*	*(156)*	*7*	*194*	*111*	*23*	*1,408*	*6,488*	*34*	*74*	*30,656*
	Bowers, Nicole	100%	122	42,618		-	-	36	-	-	-	3,260	14,895	170	170	61,149
	Nelson, Sarah	100%	122	42,618		-	-	36	-	-	-	3,260	14,895	170	170	61,149
	Jaggi, Tom	100%	122	39,644		-	-	36	-	-	-	3,033	13,856	170	159	56,898
	Clark, Linda	100%	122	42,618		-	-	36	-	-	-	3,260	14,895	170	170	61,149
	Taylor, Robyn	100%	122	42,098		-	-	36	-	-	-	3,220	14,713	170	168	60,405
	Bruce, Eve	100%	122	39,644		-	-	36	-	-	-	3,033	13,856	170	159	56,898
	Spacht, Danielle	100%	122	39,644		-	-	36	-	-	-	3,033	13,856	170	159	56,898
	Walp, Blaine	100%	122	39,644		-	-	36	-	-	-	3,033	13,856	170	159	56,898
			Subtotal	*328,528*		*-*	*-*	*288*	*-*	*-*	*-*	*25,132*	*114,822*	*1,360*	*1,314*	*471,444*
	Terlitsky, Cindy	20%	151	8,433		3,910	(180)	7	194	18	23	631	2,947	34	34	16,051
			Subtotal	*8,433*		*3,910*	*(180)*	*7*	*194*	*18*	*23*	*631*	*2,947*	*34*	*34*	*16,051*
			Total	**355,524**		**7,820**	**(336)**	**302**	**388**	**129**	**46**	**27,171**	**124,257**	**1,428**	**1,422**	**518,151**

IU5

2021-2022

115 - Emergency Sub Consortium

REVENUE

Function	Description	Total
6948	Receipts From Members For Education by Direct Contribution	18,471
6999	Miscellaneous Revenue	650
	Total	**19,121**

2021-2022

115 - Emergency Sub Consortium

EXPENSES

Object	Description	Function 2270	5410						Total
329	Professional Educational Services - Other	16,155							16,155
	Subtotal	*16,155*	-	-	-				*16,155*
532	Communications - Postage	100							100
549	Advertising - Other	500							500
550	Printing & Binding	200							200
	Subtotal	*800*	-	-	-				*800*
610	General Supplies	750							750
	Subtotal	*750*	-	-	-				*750*
939	Indirect Cost		1,416						1,416
	Subtotal	-	*1,416*	-	-				*1,416*
	Total	**17,705**	**1,416**	**-**	**-**	**-**	**-**	**-**	**19,121**

IU5

2021-2022

117 - CourseWhere (Registration Software)

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	731
6999	Miscellaneous Revenue	2,964
	Total	**3,695**

2021-2022

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

2021-2022

120 - Inservice

REVENUE

Function	Description	Total
6948	Receipts from Members of the IU	80,855
6999	Miscellaneous Revenue	79,651
7810	Social Security Reimbursement	192
7820	Retirement Reimbursement	869
	Total	**161,567**

2021-2022

120 - Inservice

EXPENSES

Object	Description	2262-120	120-500	120-508	120-550	Total
122	Salaries - Educational PT	5,000				5,000
	Subtotal	*5,000*	-	-		*5,000*
220	Social Security	383				383
230	Retirement	1,739				1,739
260	Workers' Compensation	20				20
	Subtotal	*2,142*	-	-		*2,142*
329	Professional Educational Services - Other	6,000	14,500	-		20,500
	Subtotal	*6,000*	*14,500*	-		*20,500*
441	Rental of Land and Buildings	1,100				*1,100*
	Subtotal	*1,100*	-			*1,100*
532	Communications - Postage	50	20		5	75
550	Printing & Binding	500	150		200	850
580	Travel Expense	20,000	100		100	20,200
	Subtotal	*20,550*	*270*	-	*305*	*21,125*
610	General Supplies	2,500	5,000		400	7,900
626	Gasoline				150	150
635	Meals & Refreshments	7,500	150			7,650
640	Books & Periodicals		16,000			16,000
650	Technology Supplies		-	80,000		80,000
	Subtotal	*10,000*	*21,150*	*80,000*	*550*	*111,700*
	Total	**44,792**	**35,920**	**80,000**	**855**	**161,567**

2021-2022

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	1,739	-	20	7,142
			Subtotal			-	-	-	-	-	-	*383*	*1,739*	-	*20*	*7,142*
			Total	-		-	-	-	-	-	-	**383**	**1,739**	-	**20**	**7,142**

Function

IU5

2021-2022

123 - Pathways to Graduation

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	7,000
	Total	**7,000**

2021-2022

123 - Pathways to Graduation

EXPENSES

Object	Description	2260					Total
		Function					
580	Travel Expense	6,500					6,500
626	Gasoline	500					500
	Subtotal	*7,000*	-	-	-		*7,000*
	Total	**7,000**	-	-	-	-	**7,000**

IU5

2021-2022

125 - Regional Choice Initiative (RCI)

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	53,300
6999	Miscellaneous Revenue	100,000
7810	Social Security Revenue	934
7820	Retirement Revenue	4,331
	Total	**158,565**

2021-2022

125 - Regional Choice Initiative (RCI)

EXPENSES

Object	Description	2190	5410								Total
		Function									
132	Salaries - Professional PT	19,110									19,110
	Subtotal	*19,110*	-	-	-	-	-	-	-	-	*19,110*
211	Medical Insurance	7,053									7,053
220	Social Security	1,441									1,441
230	Retirement	6,679									6,679
250	Unemployment Compensation	59									59
260	Workers' Compensation	76									76
	Subtotal	*15,308*	-	-	-	-	-	-	-	-	*15,308*
329	Professional Educational Services - Other	100,000									100,000
	Subtotal	*100,000*	-	-	-	-	-	-			*100,000*
432	Repairs & Maintenance - Equipment	1,750									1,750
441	Rental - Buildings	15,567									15,567
	Subtotal	*17,317*	-	-	-	-	-	-	-	-	*17,317*
531	Communications - Telephone	240									240
532	Communications - Postage	600									600
550	Printing & Binding	600									600
580	Travel Expense	748									748
	Subtotal	*2,188*	-	-	-	-	-	-			*2,188*
610	General Supplies	204									204
626	Gasoline	100									100
	Subtotal	*304*	-	-	-	-	-	-			*304*
939	Indirect Cost		4,338								4,338
	Subtotal	-	*4,338*	-	-	-	-	-	-	-	*4,338*
	Total	**154,227**	**4,338**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**158,565**

2021-2022

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	19,110		6,842	(273)	12	340	92	40	1,441	6,679	59	76	34,418
			Subtotal	*19,110*		*6,842*	*(273)*	*12*	*340*	*92*	*40*	*1,441*	*6,679*	*59*	*76*	*34,418*
			Total	**19,110**		**6,842**	**(273)**	**12**	**340**	**92**	**40**	**1,441**	**6,679**	**59**	**76**	**34,418**

IU5

2021-2022

126 - Regional Choice Initiative (RCI) CCCTC

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	4,755
6999	Miscellaneous Revenue	35,000
7810	Social Security Revenue	-
7820	Retirement Revenue	-
	Total	**39,755**

2021-2022

126 - Regional Choice Initiative (RCI) CCCTC

EXPENSES

Object	Description	Function 2190	5410								Total
132	Salaries - Professional PT	-									-
	Subtotal	-	-	-	-	-	-	-	-	-	-
220	Social Security	-									-
230	Retirement	-									-
260	Workers' Compensation	-									-
	Subtotal	-	-	-	-	-	-	-	-	-	-
329	Professional Educational Services - Other	39,000									39,000
	Subtotal	*39,000*	-	-	-	-	-	-			*39,000*
532	Communications - Postage	200									200
550	Printing & Binding	75									75
580	Travel Expense	99									99
	Subtotal	*374*	-	-	-	-	-	-			*374*
626	Gasoline	29									29
	Subtotal	*29*	-	-	-	-	-	-			*29*
939	Indirect Cost		352								352
	Subtotal	-	*352*	-	-	-	-	-	-	-	*352*
	Total	**39,403**	**352**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**39,755**

IU5

127 - CAOLA

2021-2022

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	21,000
6999	Miscellaneous Revenue	528,192
	Total	**549,192**

2021-2022

127 - CAOLA

EXPENSES

Object	Description	2190	5410								Total
		Function									
329	Professional Educational Services - Other	542,627									542,627
340	Purchased Technical Services	5,000									5,000
	Subtotal	*547,627*	-	-	-	-	-	-			*547,627*
550	Printing & Binding	10									10
	Subtotal	*10*	-	-	-	-	-	-			*10*
939	Indirect Cost		1,555								1,555
	Subtotal	-	*1,555*	-	-	-	-	-	-	-	*1,555*
	Total	**547,637**	**1,555**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**549,192**

IU5

2021-2022

136 - Foundation Grants

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,091
	Total	**2,091**

2021-2022

136 - Foundation Grants

EXPENSES

Object	Description	Function 1281	1699	2190	2620				Total
329	Professional Educational Services - Other	-	-	500					500
	Subtotal	-	-	*500*	-				*500*
610	General Supplies	300	300	100	591				1,291
635	Meals & Refreshments	300	-	-					300
650	Technology Supplies & Fees	-	-	-					-
	Subtotal	*600*	*300*	*100*	*591*				*1,591*
	Total	**600**	**300**	**600**	**591**	-	-	-	**2,091**

IU5

2021-2022

138 - Homeless & Foster Care

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in Pennsylvania - Education	70,000
7810	Social Security Revenue	2,173
7820	Retirement Revenue	10,093
	Total	**82,266**

2021-2022

138 - Homeless & Foster Care

EXPENSES

Object	Description	2290	Function								Total
111	Salaries - Administrative	31,644									31,644
151	Salaries - Clerical	12,677									12,677
	Subtotal	*44,321*	-	-	-	-	-	-	-	-	*44,321*
211	Medical Insurance	12,276									12,276
212	Dental Insurance	632									632
213	Life Insurance	218									218
215	Vision Insurance	74									74
220	Social Security	3,351									3,351
230	Retirement	15,566									15,566
250	Unemployment Compensation	111									111
260	Workers' Compensation	177									177
	Subtotal	*32,405*	-	-	-	-	-	-	-	-	*32,405*
550	Printing & Binding	100									100
580	Travel Expense	1,000									1,000
	Subtotal	*1,100*	-	-	-	-	-	-	-		*1,100*
610	General Supplies	3,640									3,640
626	Gasoline	800									800
	Subtotal	*4,440*	-	-	-	-	-	-	-		*4,440*
	Total	**82,266**	-	-	-	-	-	-	-	-	**82,266**

2021-2022

138 - Homeless & Foster Care

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	Teed, Yvonne	35%	111	31,644		6,876	(273)	12	340	190	40	2,400	11,114	60	127	52,530
			Subtotal	*31,644*		*6,876*	*(273)*	*12*	*340*	*190*	*40*	*2,400*	*11,114*	*60*	*127*	*52,530*
	Marucci, Anna	30%	151	12,677		5,893	(243)	11	292	28	34	951	4,452	51	50	24,196
			Subtotal	*12,677*		*5,893*	*(243)*	*11*	*292*	*28*	*34*	*951*	*4,452*	*51*	*50*	*24,196*
			Total	**44,321**		**12,769**	**(516)**	**23**	**632**	**218**	**74**	**3,351**	**15,566**	**111**	**177**	**76,726**

IU5

2021-2022

147 -Migrant Summer School

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs In Pennsylvania – Adams County	8,520
6944	Receipts From Other LEAs In Pennsylvania – Franklin County	1,065
6948	Receipts From Members For Education by Direct Contribution - Erie's Public Schools	24,850
6999	MEP Summer School Revenue	177,498
7810	Social Security Reimbursement	6,424
7820	Retirement Reimbursement	29,592
	Total	**247,949**

2021-2022

147 -Migrant Summer School

EXPENSES

Object	Description	Function 1420	Total
122	Salaries - Educational PT	43,454	43,454
131	Salaries - Educ FT	79,018	79,018
192	Salaries - Aides PT	8,111	8,111
	Subtotal	*130,583*	*130,583*
211	Medical Insurance	*33,008*	33,008
212	Dental Insurance	*1,691*	1,691
213	Life Insurance	*409*	409
215	Vision Insurance	*200*	200
220	Social Security	9,907	9,907
230	Retirement	45,639	45,639
250	Unemployment Comp	296	296
260	Workers' Compensation	521	521
	Subtotal	*91,671*	*91,671*
531	Communications - Telephone	5,400	5,400
532	Communications - Postage	500	500
550	Printing & Binding	200	200
580	Travel Expense	500	500
	Subtotal	*6,600*	*6,600*
610	General Supplies	*19,095*	*19,095*
	Subtotal	*19,095*	*19,095*
	Total	**247,949**	**247,949**

2021-2022

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	Acosta-Solalinde, Nallely	22%	131	9,615		4,301	(172)	8	214	46	25	722	3,360	37	38	18,194
	Burd, Iiona	20%	131	8,487		3,910	(156)	7	194	41	23	637	2,966	34	34	16,177
	Goss, Brigid	20%	131	12,607		3,910	(156)	7	194	76	23	953	4,406	34	50	22,104
	Long, Josiah	18%	131	7,583		3,519	(140)	6	175	36	21	569	2,650	31	30	14,480
	Lopez Martinez, Ana	18%	131	6,834	X	3,519	-	6	175	33	21	523	2,389	31	27	13,558
	McIntosh, Sherrie	21%	131	7,760		4,105	(164)	8	204	37	24	581	2,712	36	31	15,334
	Rosario, Varquidia	19%	131	8,205	X	3,714	-	7	185	39	22	628	2,868	32	33	15,733
	Showman, Deke	19%	131	11,977		3,714	(148)	7	185	72	22	905	4,186	32	48	21,000
	VACANT	17%	131	5,950		3,323	(133)	6	165	29	19	445	2,080	29	24	11,937
			Subtotal	*79,018*		*34,015*	*(1,069)*	*62*	*1,691*	*409*	*200*	*5,963*	*27,617*	*296*	*315*	*148,517*
1420	14 PT Teachers	100%	122	43,454								3,324	15,187		174	62,139
			Subtotal	*43,454*		-	-	-	-	-	-	*3,324*	*15,187*	-	*174*	*62,139*
	5 PT Aides	100%	192	8,111								620	2,835		32	11,598
			Subtotal	*8,111*		-	-	-	-	-	-	*620*	*2,835*	-	*32*	*11,598*
			Total	**51,565**		**-**	**-**	**-**	**-**	**-**	**-**	**3,944**	**18,022**	**-**	**521**	**73,737**

IU5

2021-2022

151 - SAS Institute

REVENUE

Function	Description	Total
7599	Other State Revenue	483,275
	Total	**483,275**

2021-2022

151 - SAS Institute

EXPENSES

Object	Description	2260	5410						Total
		Function							
329	Professional Educational Services - Other	88,715							88,715
340	Purchased Technical Services	123,313							123,313
	Subtotal	*212,028*	-	-	-	-	-	-	*212,028*
442	Equipment Rental	700							700
	Subtotal	*700*	-	-	-	-	-	-	*700*
550	Printing & Binding	6,000							6,000
580	Travel Expense	138,564							138,564
	Subtotal	*144,564*	-	-	-	-	-	-	*144,564*
610	General Supplies	1,000							1,000
635	Meals & Refreshments	89,185							89,185
	Subtotal	*90,185*	-	-	-	-	-	-	*90,185*
939	Indirect Cost		35,798						35,798
	Subtotal	-	*35,798*	-	-	-	-	-	*35,798*
	Total	**447,477**	**35,798**	**-**	**-**	**-**	**-**	**-**	**483,275**

IU5

2021-2022

156 - Quality of Life

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue - Quality of Life	58,980
7810	Social Security Revenue	2,386
7820	Retirement Revenue	5,449
	Total	**66,815**

2021-2022

156 - Quality of Life

EXPENSES

Object	Description	1691	5410									Total
		Function										
122	Salaries - Educational PT	48,094										48,094
	Subtotal	*48,094*	-	-	-	-	-	-	-		-	*48,094*
220	Social Security	3,680										3,680
230	Retirement	8,404										8,404
250	Unemployment Compensation	-										-
260	Workers' Compensation	192										192
	Subtotal	*12,276*	-	-	-	-	-	-	-	-	-	*12,276*
550	Printing & Binding	300										300
580	Travel Expense	800										800
	Subtotal	*1,100*	-	-	-	-	-	-	-		-	*1,100*
610	General Supplies	977										977
	Subtotal	*977*	-	-	-	-	-	-	-		-	*977*
939	Indirect Costs	-	4,368									4,368
	Subtotal	-	*4,368*		-	-	-	-	-		-	*4,368*
	Total	**62,447**	**4,368**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**66,815**

2021-2022

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	Metzger, Ann	100%	122	24,047		-	-	-	-	-	-	1,840	-	-	96	25,983
	Weigert, Denise	100%	122	24,047								1,840	8,404	-	96	34,387
			Subtotal	*48,094*		-	-	-	-	-	-	*3,680*	*8,404*	-	*192*	*60,370*
			Total	**48,094**		**-**	**-**	**-**	**-**	**-**	**-**	**3,680**	**8,404**	**-**	**192**	**60,370**

IU5

2021-2022

157 - Local Adult Education

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	7,425
7810	Social Security Revenue	153
	Total	**7,578**

2021-2022

157 - Local Adult Education

EXPENSES

Object	Description		1691	Function									Total
122	Salaries - Educational PT		3,090										3,090
		Subtotal	*3,090*	-	-	-	-	-	-	-		-	*3,090*
220	Social Security		236										236
260	Workers' Compensation		12										12
		Subtotal	*248*	-	-	-	-	-	-	-	-	-	*248*
441	Rental - Buildings		140										140
		Subtotal	*140*	-	-	-	-	-	-	-	-	-	*140*
580	Travel		1,500										1,500
		Subtotal	*1,500*	-	-	-	-	-	-	-	-	-	*1,500*
610	General Supplies		2,000										2,000
626	Gasoline		100										100
635	Meals & Refreshments		500			-							500
		Subtotal	*2,600*	-	-	-	-	-	-	-	-	-	*2,600*
		Total	**7,578**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,578**

2021-2022

157 - Local 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	Pacileo, Mark	100%	122	3,090		-	-	-	-	-	-	236	-	-	12	3,338
			Subtotal	*3,090*		-	-	-	-	-	-	*236*	-	-	*12*	*3,338*
			Total	**3,090**	-	-	-	-	-	-	-	**236**	-	-	**12**	**3,338**

IU5

2021-2022

159 - Education Innovation Fund

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	2,470
	Total	**2,470**

2021-2022

159 - Education Innovation Fund

EXPENSES

Object	Description	1490	2290									Total
		Function										
550	Printing & Binding	20										20
580	Travel Expense	250										250
	Subtotal	*270*	-	-	-	-	-	-	-	-	-	*270*
635	Meals & Refreshments		2,200									2,200
	Subtotal	-	*2,200*	-	-	-	-	-	-	-	-	*2,200*
	Total	**270**	**2,200**	-	-	-	-	-	-	-	-	**2,470**

IU5

2021-2022

168 - Student Enrichment/Project Based Learning

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	6,200
	Total	**6,200**

2021-2022

168 - Student Enrichment/Project Based Learning

EXPENSES

Object	Description	Function 2260	5410						Total
580	Travel Expense	1,000							1,000
	Subtotal	*1,000*	-	-	-	-	-	-	*1,000*
610	General Supplies	1,000							1,000
626	Gasoline	200							200
650	Technology Supplies & Fees	4,000							4,000
	Subtotal	*5,200*	-	-	-	-	-	-	*5,200*
	Total	**6,200**	-	-	-	-	-	-	**6,200**

IU5

2021-2022

171 - Brighter Horizons

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	220,389
7810	Social Security Reimbursement	3,636
7820	Retirement Reimbursement	16,349
	Total	**240,374**

2021-2022

171 - Brighter Horizons

EXPENSES

Object	Description	Function 1442	Function 5410	Total
121	Salaries - Educational	73,066		73,066
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*74,066*		*74,066*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,607		5,607
230	Retirement	25,215		25,215
250	Unemployment Compensation	170		170
260	Workers' Compensation	296		296
	Subtotal	*51,298*		*51,298*
329	Professional Educational Services - Other	105,287		105,287
	Subtotal	*105,287*		*105,287*
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	-	6,238	6,238
	Subtotal	*-*	*6,238*	*6,238*
	Total	**234,136**	**6,238**	**240,374**

2021-2022

171 - Brighter Horizons

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	73,066		19,548	36	(780)	972	120	114	5,530	25,215	170	292	124,283
			Subtotal	*73,066*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,530*	*25,215*	*170*	*292*	*124,283*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**74,066**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,607**	**25,215**	**170**	**296**	**125,364**

IU5

2021-2022

173 - Andromeda House

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Union City Area	447,874
7810	Social Security Reimbursement	6,983
7820	Retirement Reimbursement	31,805
	Total	**486,662**

2021-2022

173 - Andromeda House

EXPENSES

Object	Description	Function 1442	5410	Total
121	Salaries - Educational	140,349		140,349
129	Salaries - Educational Substitutes	2,000		2,000
	Subtotal	*142,349*		*142,349*
211	Medical Insurance	37,608		37,608
212	Dental Insurance	1,944		1,944
213	Life Insurance	240		240
215	Vision Insurance	228		228
220	Social Security	10,770		10,770
230	Retirement	49,052		49,052
250	Unemployment Compensation	340		340
260	Workers' Compensation	569		569
	Subtotal	*100,751*		*100,751*
329	Professional Educational Services - Other	209,067		209,067
	Subtotal	*209,067*		*209,067*
432	Repairs & Maintenance - Equipment	2,000		2,000
	Subtotal	*2,000*		*2,000*
550	Printing & Binding	600		600
580	Travel Expense	200		200
	Subtotal	*800*		*800*
610	General Supplies	16,850		16,850
614	Career, Education, Work	1,170		1,170
640	Books & Periodicals	1,000		1,000
	Subtotal	*19,020*		*19,020*
939	Restricted Indirect Cost	-	12,675	12,675
	Subtotal	-	*12,675*	*12,675*
	Total	**473,987**	**12,675**	**486,662**

2021-2022

173 - Andromeda House

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
1442	Bergheim, Ann	100%	121	76,536		19,548	36	(780)	972	120	114	5,795	26,749	170	306	129,566
	Troyer, Lindsey	100%	121	63,813		19,548	36	(780)	972	120	114	4,822	22,303	170	255	111,373
			Subtotal	*140,349*		*39,096*	*72*	*(1,560)*	*1,944*	*240*	*228*	*10,617*	*49,052*	*340*	*561*	*240,939*
	Substitutes	100%	129	2,000		-	-	-	-	-	-	153	-	-	8	2,161
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*8*	*2,161*
			Total	**142,349**		**39,096**	**72**	**(1,560)**	**1,944**	**240**	**228**	**10,770**	**49,052**	**340**	**569**	**243,100**

IU5

2021-2022

175 - Edmund Thomas Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Millcreek Township	181,007
7810	Social Security Reimbursement	4,948
7820	Retirement Reimbursement	22,394
	Total	**208,349**

2021-2022

175 - Edmund Thomas Alternative Education

EXPENSES

Object	Description	Function 1442	Function 5410	Total
121	Salaries - Educational	77,349		77,349
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	27,843		27,843
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*107,192*		*107,192*
211	Medical Insurance	37,998		37,998
212	Dental Insurance	1,944		1,944
213	Life Insurance	212		212
215	Vision Insurance	228		228
220	Social Security	8,112		8,112
230	Retirement	36,764		36,764
250	Unemployment Compensation	340		340
260	Workers' Compensation	428		428
	Subtotal	*86,026*		*86,026*
329	Professional Educational Services - Other	6,523		6,523
	Subtotal	*6,523*		*6,523*
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
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*2,085*		*2,085*
939	Indirect Cost	-	5,123	5,123
	Subtotal	-	*5,123*	*5,123*
	Total	**203,226**	**5,123**	**208,349**

2021-2022

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	Stone, Kelly	100%	121	77,349		19,548	36	(780)	972	120	114	5,858	27,033	170	309	130,729
			Subtotal	*77,349*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,858*	*27,033*	*170*	*309*	*130,729*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Frisina, Larry	100%	191	27,843		19,548	36	(390)	972	92	114	2,100	9,731	170	111	60,327
			Subtotal	*27,843*		*19,548*	*36*	*(390)*	*972*	*92*	*114*	*2,100*	*9,731*	*170*	*111*	*60,327*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**107,192**		**39,096**	**72**	**(1,170)**	**1,944**	**212**	**228**	**8,112**	**36,764**	**340**	**428**	**193,218**

IU5

2021-2022

176 - Hermitage House Detention Shelter

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	169,148
7810	Social Security Reimbursement	3,046
7820	Retirement Reimbursement	13,824
	Total	**186,018**

2021-2022

176 - Hermitage House Detention Shelter

EXPENSES

Object	Description	Function 1442	Function 5410	Total
121	Salaries - Educational	79,108		79,108
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*80,108*		*80,108*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	6,069		6,069
230	Retirement	27,648		27,648
250	Unemployment Compensation	170		170
260	Workers' Compensation	320		320
	Subtotal	*54,217*		*54,217*
329	Professional Educational Services - Other	39,671		39,671
	Subtotal	*39,671*		*39,671*
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	4,750		4,750
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*5,835*		*5,835*
939	Restricted Indirect Cost	-	4,787	4,787
	Subtotal	*-*	*4,787*	*4,787*
	Total	**181,231**	**4,787**	**186,018**

2021-2022

176 - Hermitage House Detention Shelter

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	Little, Anita	100%	121	79,108		19,548	36	(780)	972	120	114	5,992	27,648	170	316	133,244
			Subtotal	*79,108*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,992*	*27,648*	*170*	*316*	*133,244*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**80,108**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**6,069**	**27,648**	**170**	**320**	**134,325**

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2021-2022

177 - Bethesda Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	638,321
7810	Social Security Reimbursement	12,111
7820	Retirement Reimbursement	55,092
	Total	**705,524**

2021-2022

177 - Bethesda Alternative Education

EXPENSES

Object	Description	Function 1442	5410	Total
121	Salaries - Educational	260,398		260,398
129	Salaries - Educational Substitutes	4,000		4,000
	Subtotal	*264,398*		*264,398*
211	Medical Insurance	75,216		75,216
212	Dental Insurance	3,888		3,888
213	Life Insurance	384		384
215	Vision Insurance	456		456
220	Social Security	19,988		19,988
230	Retirement	91,009		91,009
250	Unemployment Compensation	680		680
260	Workers' Compensation	1,057		1,057
	Subtotal	*192,678*		*192,678*
329	Professional Educational Services - Other	216,442		216,442
	Subtotal	*216,442*		*216,442*
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	-	18,066	18,066
	Subtotal	-	*18,066*	*18,066*
	Total	**687,458**	**18,066**	**705,524**

2021-2022

177 - Bethesda 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	Berkstresser, Lydia	100%	121	60,516		19,548	36	(780)	972	96	114	4,570	21,150	170	242	106,634
	Berkstresser, Tom	100%	121	75,553		19,548	36	(780)	972	96	114	5,720	26,406	170	302	128,137
	Brenot, Kelli	100%	121	60,516		19,548	36	(780)	972	96	114	4,570	21,150	170	242	106,634
	Reynolds, Brittani	100%	121	63,813		19,548	36	(780)	972	96	114	4,822	22,303	170	255	111,349
			Subtotal	*260,398*		*78,192*	*144*	*(3,120)*	*3,888*	*384*	*456*	*19,682*	*91,009*	*680*	*1,041*	*452,754*
	Substitutes	100%	129	4,000		-	-	-	-	-	-	306	-	-	16	4,322
			Subtotal	*4,000*		-	-	-	-	-	-	*306*	-	-	*16*	*4,322*
			Total	**264,398**		**78,192**	**144**	**(3,120)**	**3,888**	**384**	**456**	**19,988**	**91,009**	**680**	**1,057**	**457,076**

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2021-2022

179 - Hermitage House Alternative Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - PENNCREST	181,464
7810	Social Security Reimbursement	3,046
7820	Retirement Reimbursement	13,824
	Total	**198,334**

2021-2022

179 - Hermitage House Alternative Education

EXPENSES

Object	Description	Function 1442	5410	Total
121	Salaries - Educational	79,108		79,108
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*80,108*		*80,108*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	6,069		6,069
230	Retirement	27,648		27,648
250	Unemployment Compensation	170		170
260	Workers' Compensation	320		320
	Subtotal	*54,217*		*54,217*
329	Professional Educational Services - Other	47,888		47,888
	Subtotal	*47,888*		*47,888*
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	8,500		8,500
614	Career, Education, Work	585		585
640	Books & Periodicals	500		500
	Subtotal	*9,585*		*9,585*
939	Restricted Indirect Cost	-	5,136	5,136
	Subtotal	-	*5,136*	*5,136*
	Total	**193,198**	**5,136**	**198,334**

2021-2022

179 - Hermitage House Alternative 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	McClune, Stephen	100%	121	79,108		19,548	36	(780)	972	120	114	5,992	27,648	170	316	133,244
			Subtotal	*79,108*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,992*	*27,648*	*170*	*316*	*133,244*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**80,108**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**6,069**	**27,648**	**170**	**320**	**134,325**

IU5

2021-2022

180 - Bethesda Acute Partial

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	169,432
7810	Social Security Reimbursement	3,298
7820	Retirement Reimbursement	14,762
	Total	**187,492**

2021-2022

180 - Bethesda Acute Partial

EXPENSES

Object	Description	Function 1231	5410	Total
121	Salaries - Educational	65,143		65,143
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*66,143*		*66,143*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,001		5,001
230	Retirement	22,767		22,767
250	Unemployment Compensation	170		170
260	Workers' Compensation	265		265
	Subtotal	*48,213*		*48,213*
329	Professional Educational Services - Other	64,856		64,856
	Subtotal	*64,856*		*64,856*
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	-	4,795	4,795
	Subtotal	*-*	*4,795*	*4,795*
	Total	**182,697**	**4,795**	**187,492**

2021-2022

180 - Bethesda Acute Partial

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
1231	Mattocks, Felicia	100%	121	65,143		19,548	36	(780)	972	120	114	4,924	22,767	170	261	113,275
			Subtotal	*65,143*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*4,924*	*22,767*	*170*	*261*	*113,275*
	Substitutes	100%	129	1,000		-			-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**66,143**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,001**	**22,767**	**170**	**265**	**114,356**

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2021-2022

181 - Bethesda Partial Emotional Support

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	191,985
6948	Receipts From Members of IU - Corry Area	57,604
6948	Receipts From Members of IU - Crawford Central	319,483
6948	Receipts From Members of IU - Fairview	2,048
6948	Receipts From Members of IU - Fort LeBoeuf	34,169
6948	Receipts From Members of IU - General McLane	19,010
6948	Receipts From Members of IU - PENNCREST	115,207
6948	Receipts From Members of IU - PENNCREST (Out of District)	168,305
7810	Social Security Reimbursement	17,845
7820	Retirement Reimbursement	81,276
	Total	**1,006,932**

2021-2022

181 - Bethesda Partial Emotional Support

EXPENSES

Object	Description	Function 1231	5410	Total
121	Salaries - Educational	358,648		358,648
129	Salaries - Educational Substitutes	5,000		5,000
	Subtotal	*363,648*		*363,648*
211	Medical Insurance	94,020		94,020
212	Dental Insurance	4,860		4,860
213	Life Insurance	600		600
215	Vision Insurance	570		570
220	Social Security	27,522		27,522
230	Retirement	125,349		125,349
250	Unemployment Compensation	850		850
260	Workers' Compensation	1,454		1,454
	Subtotal	*255,225*		*255,225*
329	Professional Educational Services - Other	344,941		344,941
	Subtotal	*344,941*		*344,941*
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	-	25,693	25,693
	Subtotal	-	*25,693*	*25,693*
	Total	**981,239**	**25,693**	**1,006,932**

2021-2022

181 - Bethesda Partial Emotional Support

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
1231	Bradshaw, Amber	100%	121	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
	Callender, Sherri	100%	121	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
	Fish, Amy	100%	121	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
	Horvat, Elizabeth	100%	121	66,384		19,548	36	(780)	972	120	114	5,019	23,201	170	266	115,050
	Ridgeway, Chantell	100%	121	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
			Subtotal	*358,648*		*97,740*	*180*	*(3,900)*	*4,860*	*600*	*570*	*27,139*	*125,349*	*850*	*1,434*	*613,470*
	Substitutes	100%	129	5,000		-	-	-	-	-	-	383	-	-	20	5,403
			Subtotal	*5,000*		-	-	-	-	-	-	*383*	-	-	*20*	*5,403*
			Total	**363,648**		**97,740**	**180**	**(3,900)**	**4,860**	**600**	**570**	**27,522**	**125,349**	**850**	**1,454**	**618,873**

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2021-2022

182 - Bethesda Therapeutic Education

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	132,348
6948	Receipts From Members of IU - PENNCREST	132,348
7810	Social Security Reimbursement	3,166
7820	Retirement Reimbursement	14,460
	Total	**282,322**

2021-2022

182 - Bethesda Therapeutic Education

EXPENSES

Object	Description	Function 1442	Function 5410	Total
121	Salaries - Educational	63,813		63,813
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*64,813*		*64,813*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	4,899		4,899
230	Retirement	22,303		22,303
250	Unemployment Compensation	170		170
260	Workers' Compensation	259		259
	Subtotal	*47,641*		*47,641*
329	Professional Educational Services - Other	158,892		158,892
	Subtotal	*158,892*		*158,892*
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	-	7,491	7,491
	Subtotal	*-*	*7,491*	*7,491*
	Total	**274,831**	**7,491**	**282,322**

2021-2022

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	Beam, Theresa	100%	121	63,813		19,548	36	(780)	972	120	114	4,822	22,303	170	255	111,373
			Subtotal	*63,813*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*4,822*	*22,303*	*170*	*255*	*111,373*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**64,813**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**4,899**	**22,303**	**170**	**259**	**112,454**

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2021-2022

195 - Student Programs

REVENUE

Function	Description	Total
6948	Receipts From Members of IU	7,846
6999	Miscellaneous Revenue	4,750
7810	Social Security Revenue	-
7820	Retirement Revenue	-
	Total	**12,596**

2021-2022

195 - Student Programs

EXPENSES

Object	Description	Function 2190	5410						Total
329	Professional Educational Services - Other	7,226							7,226
	Subtotal	*7,226*	-	-	-	-	-	-	*7,226*
441	Rental - Land and Buildings	200							200
442	Rental - Equipment	186							186
	Subtotal	*386*	-	-	-	-	-	-	*386*
550	Printing & Binding	206							206
	Subtotal	*206*	-	-	-	-	-	-	*206*
610	General Supplies	1,267							1,267
626	Gasoline	-							-
635	Meals & Refreshments	2,820							2,820
	Subtotal	*4,087*	-	-	-	-	-	-	*4,087*
939	Indirect Cost	-	691						691
	Subtotal	-	*691*	-	-	-	-	-	*691*
	Total	**11,905**	**691**	**-**	**-**	**-**	**-**	**-**	**12,596**

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2021-2022

196 - COLI/Retirement

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	179,483
7810	Social Security Revenue	30
		179,513

2021-2022

196 - COLI/Retirement

EXPENSES

Object	Description	Function 2260	1282	1442	2514	2515	2519	2390	Total
125	Salaries, Educ. Term Leave Pay	6,772	1,470	5,026	6,772	13,544		1,500	35,084
	Subtotal	*6,772*	*1,470*	*5,026*	*6,772*	*13,544*	-	*1,500*	*35,084*
211	Medical Insurance	-					116,645		116,645
212	Dental Insurance	-					2,233		2,233
213	Life Insurance	-					1,164		1,164
215	Vision Insurance	-					277		277
220	Social Security						60		60
	Subtotal	-	-	-	*120,379*	-		-	*120,379*
	Total	**6,772**	**1,470**	**5,026**	**127,151**	**13,544**		**1,500**	**155,463**

Object	Description	2840							Total
125	Salaries, Educ. Term Leave Pay	24,050							24,050
	Subtotal	*24,050*	-	-	-	-	-	-	*24,050*
211	Medical Insurance	-							-
212	Dental Insurance	-							-
213	Life Insurance	-							-
215	Vision Insurance	-							-
220	Social Security	-							-
	Subtotal	-	-	-	-	-		-	-
	Total	**24,050**	**-**	**-**	**-**	**-**		**-**	**24,050**
	Total								**179,513**

IU5

2021-2022

197 - Wellness

REVENUE

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

2021-2022

197 - Wellness

EXPENSES

Object	Description	Function 2833	5410	Total
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**

IU5

2021-2022

198 - Opt Out Insurance

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	48,160
7810	Social Security Revenue	2,225
	Total	**50,385**

2021-2022

198 - Opt Out Insurance

EXPENSES

Object	Description	Function 1221	1224	1225	1281	1285	2122	2140	2190	2260	Total
116	Salaries - Admin. Opt Out Incentive				990						990
126	Salaries - Educ. Opt Out Incentive	3,600	1,800			7,200	1,800				14,400
136	Salaries - Prof. Opt Out Incentive			1,800				1,800	5,850	5,400	14,850
156	Salaries - Clerical Opt Out Incentive										-
196	Salaries - Aide Opt Out Incentive	1,800									1,800
	Subtotal	*5,400*	*1,800*	*1,800*	*990*	*7,200*	*1,800*	*1,800*	*5,850*	*5,400*	*32,040*
220	Social Security	414	138	138	76	552	138	138	447	414	2,455
	Subtotal	*414*	*138*	*138*	*76*	*552*	*138*	*138*	*447*	*414*	*2,455*
	Total	**5,814**	**1,938**	**1,938**	**1,066**	**7,752**	**1,938**	**1,938**	**6,297**	**5,814**	**34,495**

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198 - Opt Out Insurance

EXPENSES

Object	Description	Function 2290	2390	2420	2512	2515	2719	2832	3300			Total
116	Salaries - Admin. Opt Out Incentive		450									450
126	Salaries - Educ. Opt Out Incentive											-
136	Salaries - Prof. Opt Out Incentive	1,800		3,600	1,800		2,160	1,800	1,350			12,510
156	Salaries - Clerical Opt Out Incentive					1,800						1,800
196	Salaries - Aide Opt Out Incentive											-
	Subtotal	*1,800*	*450*	*3,600*	*1,800*	*1,800*	*2,160*	*1,800*	*1,350*	-	-	*14,760*
220	Social Security	138	34	276	138	138	166	138	102			1,130
	Subtotal	*138*	*34*	*276*	*138*	*138*	*166*	*138*	*102*	-	-	*1,130*
	Total	**1,938**	**484**	**3,876**	**1,938**	**1,938**	**2,326**	**1,938**	**1,452**	-	-	**15,890**
											Combined Total	**50,385**

2021-2022

198 - Opt Out Insurance 2021-2022

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	Drake, Wendy	100%	196	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Newman, Susan	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Roae, Dana	100%	126	1,800	X							138				1,938
			Subtotal	*5,400*	-	-	-	-	-	-	-	*414*	-	-	-	*5,814*
1281	Fisher, Kelly	55%	116	990	X	-	-	-	-	-	-	76	-	-	-	*1,066*
			Subtotal	*990*		-	-	-	-	-	-	*76*	-	-	-	*1,066*
1224	Arndt, Katrina	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*
1285	Junkin, Kathleen	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Macarthur, Jennifer	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Palmer, Brandy	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Stull, Maria	100%	126	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*7,200*	-	-	-	-	-	-	-	*552*	-	-	-	*7,752*
2122	Hammer, Mary	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*
2190	Acosta-Solalinde, Lilian	*100%*	136	*1,800*	X	-	-	-	-	-	-	138	-	-	-	1,938
	Lopez-Martinez, Anne	75%	136	1,350	X	-	-	-	-	-	-	103	-	-	-	1,453
	Roasrio, Varquidia	75%	136	1,350	X	-	-	-	-	-	-	103	-	-	-	1,453
	Yurivilca, Nilsa	75%	136	1,350	X	-	-	-	-	-	-	103	-	-	-	*1,453*
			Subtotal	*5,850*	-	-	-	-	-	-	-	*447*	-	-	-	*6,297*
2260	Patterson, Laura	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Stand, James	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Webber, Kevin	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*5,400*		-	-	-	-	-	-	*414*	-	-	-	*5,814*
2290	Glenn, Jessica	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*1,800*	-	-	-	-	-	-	-	*138*	-	-	-	*1,938*
2390	Fisher, Kelly	25%	116	450	X	-	-	-	-	-	-	34	-	-	-	484
			Subtotal	*450*	-	-	-	-	-	-	-	*34*	-	-	-	*484*
2420	Brasington, Katherine	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Johnson, Kathryn	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	*1,938*
			Subtotal	*3,600*		-	-	-	-	-	-	*276*	-	-	-	*3,876*
2512	Stewart, Jon	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*1,800*		-	-	-	-	-	-	*138*	-	-	-	*1,938*
2515	Patton, Jessica	100%	156	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*1,800*		-	-	-	-	-	-	*138*	-	-	-	*1,938*

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198 - Opt Out Insurance 2021-2022

2719	Caldwell, Teryne	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
	Fisher, Kelly	20%	116	360	X	-	-	-	-	-	-	28	-	-	-	388
			Subtotal	*2,160*	-	-	-	-	-	-	-	*166*	-	-	-	*2,326*
2832	Newlin, Leslie	100%	136	1,800	X	-	-	-	-	-	-	138	-	-	-	1,938
			Subtotal	*1,800*		-	-	-	-	-	-	*138*	-	-	-	*1,938*
3300	Lopez-Martinez, Anne	25%	136	450	X	-	-	-	-	-	-	34	-	-	-	484
	Roasrio, Varquidia	25%	136	450	X	-	-	-	-	-	-	34	-	-	-	484
	Yurivilca, Nilsa	25%	136	450	X	-	-	-	-	-	-	34	-	-	-	484
			Subtotal	*1,350*	-	-	-	-	-	-	-	*102*	-	-	-	*1,452*
			Total	**46,800**		**-**	**-**	**-**	**-**	**-**	**-**	**3,585**	**-**	**-**	**-**	**50,385**

IU5

2021-2022

201 - Private Residential Rehabilitation Institution (PRRI)

REVENUE

Function	Description	Total
7299	PRRI Payments	250,000
	Total	**250,000**

2021-2022

201 - Private Residential Rehabilitation Institution (PRRI)

EXPENSES

Object	Description	Function 2990							Total
899	Pass-Through	250,000							250,000
	Subtotal	*250,000*	-	-	-				*250,000*
	Total	**250,000**	-	-	-	-	-	-	**250,000**

IU5

2021-2022

260 - PA Inspired Leadership (PIL)

REVENUE

Function	Description	Total
6944	Receipts from Others LEAs In PA	115,600
	Total	**115,600**

2021-2022

260 - PA Inspired Leadership (PIL)

EXPENSES

Object	Description		Function 2260							Total
329	Professional Educational Services - Other		103,600							103,600
		Subtotal	*103,600*	-	-	-	-	-	-	*103,600*
532	Communications - Postage		1,000							1,000
580	Travel Expense		9,300							9,300
		Subtotal	*10,300*	-	-	-	-	-	-	*10,300*
610	General Supplies		1,200							1,200
635	Meals & Refreshments		500							500
		Subtotal	*1,700*	-	-	-	-	-	-	*1,700*
		Total	**115,600**	**-**	**-**	**-**	**-**	**-**	**-**	**115,600**

IU5

2021-2022

267 - Tom Ridge Environmental Center (TREC) Grant

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	11,000
	Total	**11,000**

2021-2022

267 - Tom Ridge Environmental Center (TREC) Grant

EXPENSES

		Function							
Object	Description	2260	5410						Total
582	Travel Expense - Students	10,000							10,000
	Subtotal	*10,000*	-	-	-	-	-	-	*10,000*
939	Indirect Cost	-	1,000						1,000
	Subtotal	-	*1,000*	-	-	-	-	-	*1,000*
	Total	**10,000**	**1,000**	-	-	-	-	-	**11,000**

IU5

2021-2022

280 - State Adult Education

REVENUE

Function	Description	Total
7280	Adult Literacy	352,160
7810	Social Security Revenue	10,163
7820	Retirement Revenue	45,227
	Total	**407,550**

2021-2022

280 - State Adult Education

EXPENSES

Object	Description	Function 1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
111	Salaries - Administrative	1,471				9,560					11,031
122	Salaries - Educational PT	76,368		27,511	13,429		783		5,594		123,685
131	Salaries - Professional	19,174	9,700	3,204	3,204	12,379	4,080		12,408		64,149
151	Salaries - Clerical								14,757		14,757
	Subtotal	*97,013*	*9,700*	*30,715*	*16,633*	*21,939*	*4,863*	-	*32,759*	-	*213,622*
211	Medical Insurance	8,367	3,761	1,410	1,410	7,616			12,180		34,744
212	Dental Insurance	433	195	73	73	394			632		1,800
213	Life Insurance	121	46	15	15	116			91		404
215	Vision Insurance	52	23	9	9	47			74		214
220	Social Security	7,400	730	2,345	1,269	1,655	367		2,464		16,230
230	Retirement	33,907	3,390	9,326	5,048	7,668	1,577		10,683		71,599
250	Unemployment Compensation	1,604	35	395	205	70			148		2,457
260	Workers' Compensation	387	39	122	66	87	20		132		853
	Subtotal	*52,271*	*8,219*	*13,695*	*8,095*	*17,653*	*1,964*	-	*26,404*	-	*128,301*
390	Other Purchased Services						385				385
	Subtotal	-	-	-	-	-	*385*	-	-	-	*385*
413	Custodial							*1,365*			*1,365*
441	Rental - Buildings							5,040			5,040
	Subtotal	-	-	-	-	-	-	*6,405*	-	-	*6,405*
531	Communications - Telephone	2,416	600								3,016
532	Communications - Postage	1,000									1,000
549	Advertising - Other								250		250
550	Printing & Binding	800	200						500		1,500
580	Travel Expense	2,000	700								2,700
	Subtotal	*6,216*	*1,500*	-	-	-	-	-	*750*	-	*8,466*
610	General Supplies	5,208	1,000								6,208
621	Natural Gas							500			500
622	Electricity							500			500
626	Gasoline	500	350								850
640	Books & Periodicals	3,000									3,000
650	Technology Supplies	13,000									13,000
	Subtotal	*21,708*	*1,350*	-	-	-	-	*1,000*	-	-	*24,058*
810	Dues & Fees	150	300								450
	Subtotal	*150*	*300*	-	-	-	-	-	-	-	*450*

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280 - State Adult Education

EXPENSES

Object	Description	Function 1691	1692	2122	2160	2290	2390	2620	2910	5410	Total
939	Indirect Cost									25,863	25,863
	Subtotal	-	-		-	-	-	-	-	*25,863*	*25,863*
	Total	**177,358**	**21,069**	**44,410**	**24,728**	**39,592**	**7,212**	**7,405**	**59,913**	**25,863**	**407,550**

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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	2%	111	1,471		391	(16)	1	19	9	2	111	514	3	6	2,511
			Subtotal	*1,471*		*391*	*(16)*	*1*	*19*	*9*	*2*	*111*	*514*	*3*	*6*	*2,511*
	Wilson, Elizabeth	22%	131	13,970		4,887	(195)	9	243	76	29	1,056	4,883	43	56	25,057
	Kimmy, Amanda	2.5%	131	1,087		1,466	(59)	3	73	16	9	79	380	13	4	3,071
	Vacant 1	5%	131	2,000		977	(39)	2	49	10	6	150	699	9	8	3,871
	Woods, Jamie	5%	131	2,117		977	(39)	2	49	10	6	159	740	9	*8*	*4,038*
			Subtotal	*19,174*		*8,307*	*(332)*	*16*	*414*	*112*	*50*	*1,444*	*6,702*	*74*	*76*	*36,037*
	Zimmer, Barb	100%	122	5,913		-	-	-	-	-	-	452	2,067	130	24	8,586
	Pituch, Pauline	100%	122	6,002		-	-	-	-	-	-	459	2,098	132	24	8,715
	Vacant 2	100%	122	5,741		-	-	-	-	-	-	439	2,006	127	23	8,336
	Pfohl, Janene	100%	122	12,004		-	-	-	-	-	-	923	4,195	107	48	17,277
	Morrison, Jeana	100%	122	5,827		-	-	-	-	-	-	446	2,037	129	23	8,462
	Croyle, Tara	100%	122	6,002		-	-	-	-	-	-	459	2,098	132	24	8,715
	Vacant 3	100%	122	5,741		-	-	-	-	-	-	439	2,006	127	23	8,336
	Vacant 4	100%	122	5,741		-	-	-	-	-	-	439	2,006	127	23	8,336
	Vacant 5	100%	122	5,741		-	-	-	-	-	-	439	2,006	127	23	8,336
	Drapcho, Mary	100%	122	5,913		-	-	-	-	-	-	452	2,067	130	24	8,586
	Vacant 6	100%	122	5,741		-	-	-	-	-	-	439	2,006	127	23	8,336
	Tomcho, Stacie	100%	122	6,002		-	-	-	-	-	-	459	2,099	132	23	8,715
			Subtotal	*76,368*		-	-	-	-	-	-	*5,845*	*26,691*	*1,527*	*305*	*110,736*
1692	Wilson, Elizabeth	5%	131	3,175		977	(39)	2	49	15	6	240	1,110	9	13	5,557
	Kimmy, Amanda	15%	131	6,525		2,933	(117)	5	146	31	17	490	2,280	26	26	12,362
			Subtotal	*9,700*		*3,910*	*(156)*	*7*	*195*	*46*	*23*	*730*	*3,390*	*35*	*39*	*17,919*
2122	Kimmy, Amanda	2.5%	131	1,087		489	(20)	1	24	5	3	82	380	4	4	2,059
	Woods, Jamie	5%	131	2,117		977	(39)	2	49	10	6	159	740	9	*8*	*4,038*
			Subtotal	*3,204*	-	*1,466*	*(59)*	*3*	*73*	*15*	*9*	*241*	*1,120*	*13*	*12*	*6,097*
	Zimmer, Barb	100%	122	1,061		-	-	-	-	-	-	81	371	21	4	1,538
	Pituch, Pauline	100%	122	1,077		-	-	-	-	-	-	82	376	22	4	1,561
	Vacant 2	100%	122	1,030		-	-	-	-	-	-	79	360	21	4	1,494
	Pfohl, Janene	100%	122	2,154		-	-	-	-	-	-	165	753	43	9	3,124
	Morrison, Jeana	100%	122	1,046		-	-	-	-	-	-	80	366	21	4	1,517
	Croyle, Tara	100%	122	1,077		-	-	-	-	-	-	82	376	22	4	1,561
	Vacant 3	100%	122	1,030		-	-	-	-	-	-	79	360	21	4	1,494
	Vacant 4	100%	122	1,030		-	-	-	-	-	-	79	360	21	4	1,494
	Vacant 5	100%	122	1,030		-	-	-	-	-	-	79	360	21	4	1,494
	Drapcho, Mary	100%	122	1,061		-	-	-	-	-	-	81	371	21	4	1,538

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	Vacant 6	100%	122	1,030	-	-	-	-	-	-	79	360	24	4	1,497
	Tomcho, Stacie	100%	122	1,077	-	-	-	-	-	-	82	376	25	4	1,564
	Senovich, Susan	100%	122	4,748	-	-	-	-	-	-	363	1,659	35	19	6,824
	Stamm, Judy	100%	122	4,031	-	-	-	-	-	-	308	-	29	16	4,384
	Vacant 7	100%	122	5,029	-	-	-	-	-	-	385	1,758	35	22	7,229
			Subtotal	*27,511*	-	-	-	-	-	-	*2,104*	*8,206*	*382*	*110*	*38,313*
2160	Kimmy, Amanda	2.5%	131	1,087	489	(20)	1	24	5	3	82	380	4	4	2,059
	Woods, Jamie	5%	131	2,117	977	(39)	2	49	10	6	159	740	9	*8*	*4,038*
			Subtotal	*3,204*	*1,466*	*(59)*	*3*	*73*	*15*	*9*	*241*	*1,120*	*13*	*12*	*6,097*
	Zimmer, Barb	100%	122	606	-	-	-	-	-	-	46	212	12	2	878
	Pituch, Pauline	100%	122	616	-	-	-	-	-	-	47	215	11	2	891
	Vacant 2	100%	122	589	-	-	-	-	-	-	45	206	11	2	853
	Pfohl, Janene	100%	122	1,232	-	-	-	-	-	-	96	431	20	5	1,784
	Morrison, Jeana	100%	122	598	-	-	-	-	-	-	46	209	12	2	867
	Croyle, Tara	100%	122	616	-	-	-	-	-	-	47	215	12	2	892
	Vacant 3	100%	122	589	-	-	-	-	-	-	45	206	12	2	854
	Vacant 4	100%	122	589	-	-	-	-	-	-	45	206	12	2	854
	Vacant 5	100%	122	589	-	-	-	-	-	-	45	206	12	2	854
	Drapcho, Mary	100%	122	606	-	-	-	-	-	-	46	212	12	2	878
	Vacant 6	100%	122	589	-	-	-	-	-	-	45	206	12	2	854
	Tomcho, Stacie	100%	122	616	-	-	-	-	-	-	47	215	12	2	892
	Senovich, Susan	100%	122	1,727	-	-	-	-	-	-	132	604	13	7	2,483
	Stamm, Judy	100%	122	2,191	-	-	-	-	-	-	168	-	16	9	2,384
	Vacant 7	100%	122	1,676	-	-	-	-	-	-	128	585	13	11	2,413
			Subtotal	*13,429*	-	-	-	-	-	-	*1,028*	*3,928*	*192*	*54*	*18,631*
2290	Anderson, Mary	13%	111	9,560	2,541	(101)	5	126	57	15	724	3,341	22	38	16,328
			Subtotal	*9,560*	*2,541*	*(101)*	*5*	*126*	*57*	*15*	*724*	*3,341*	*22*	*38*	*16,328*
	Wilson, Elizabeth	5%	131	3,175	977	(39)	2	49	15	6	240	1,110	9	13	5,557
	Kimmy, Amanda	2.5%	131	1,087	489	(20)	1	24	5	3	82	380	4	4	2,059
	Vacant 1	15%	131	6,000	2,933	(117)	5	146	29	17	450	2,097	26	24	11,610
	Woods, Jamie	5%	131	2,117	977	(39)	2	49	10	6	159	740	9	*8*	*4,038*
			Subtotal	*12,379*	*5,376*	*(215)*	*10*	*268*	*59*	*32*	*931*	*4,327*	*48*	*49*	*23,264*
2390	Kimmy, Amanda	5%	131	2,175	-	-	-	-	-	-	166	760	-	9	3,110
	Wilson, Elizabeth	3%	131	1,905	-	-	-	-	-	-	144	666	-	8	2,723
			Subtotal	*4,080*	-	-	-	-	-	-	*310*	*1,426*	-	*17*	*5,833*
	Senovich, Susan	100%	122	432	-	-	-	-	-	-	31	151	-	2	616
	Stamm, Judy	100%	122	351	-	-	-	-	-	-	26	-	-	*1*	*378*
			Subtotal	*783*	-	-	-	-	-	-	*57*	*151*	-	*3*	*994*

2021-2022

280 - State Adult Education

2910	Kimmy, Amanda	5%	131	2,175		977	(39)	2	49	10	6	163	760	9	9	4,121
	Vacant 1	15%	131	6,000		2,933	(117)	5	146	29	17	450	2,097	26	24	11,610
	Woods, Jamie	10%	131	4,233		1,954	(78)	4	97	20	11	318	1,479	17	*17*	*8,072*
			Subtotal	*12,408*	-	*5,864*	*(234)*	*11*	*292*	*59*	*34*	*931*	*4,336*	*52*	*50*	*23,803*
	Senovich, Susan	100%	122	1,727		-	-	-	-	-	-	132	604	11	7	2,481
	Stamm, Judy	100%	122	2,191		-	-	-	-	-	-	168	-	14	9	2,382
	Vacant 7	100%	122	1,676		-	-	-	-	-	-	128	585	11	*7*	*2,407*
			Subtotal	*5,594*	-	-	-	-	-	-	-	*428*	*1,189*	*36*	*23*	*7,270*
	Parker, Sheri	35%	151	14,757		6,841	(315)	13	340	32	40	1,105	5,158	60	59	28,090
			Subtotal	*14,757*		*6,841*	*(315)*	*13*	*340*	*32*	*40*	*1,105*	*5,158*	*60*	*59*	*28,090*
			Total	**213,622**		**36,162**	**(1,487)**	**69**	**1,800**	**404**	**214**	**16,230**	**71,599**	**2,457**	**853**	**341,923**

IU5

2021-2022

315 - Migrant Summer Care

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	35,540
	Total	**35,540**

2021-2022

315 - Migrant Summer Care

EXPENSES

Object	Description	Function 1420	5410	Total
329	Professional Educ. Services - Other	33,528		33,528
	Subtotal	*33,528*		*33,528*
939	Indirect Cost		2,012	2,012
	Subtotal	-	*2,012*	*2,012*
	Total	**33,528**	**2,012**	**35,540**

IU5

2021-2022

316 - Migrant Child Care

REVENUE

Function		Total
6999	Miscellaneous Revenue	63,285
7810	Social Security Revenue	1,615
7820	Retirement Revenue	7,476
	Total	**72,376**

2021-2022

316 - Migrant Child Care

EXPENSES

Object	Description	2190	5410					Total
		Function						
131	Salaries - Professional	32,989						32,989
	Subtotal	*32,989*	-	-	-			*32,989*
211	Medical Insurance	16,218						16,218
212	Dental Insurance	826						826
213	Life Insurance	158						158
215	Vision Insurance	97						97
220	Social Security	2,491						2,491
230	Retirement	11,530						11,530
250	Unemployment Compensation	145						145
260	Workers' Compensation	132						132
	Subtotal	*31,597*		-	-	-	-	- *31,597*
329	Professional Educational Services - Other	3,000						3,000
	Subtotal	*3,000*	-	-	-			*3,000*
513	Contracted Carriers	1,208						1,208
	Subtotal	*1,208*	-	-	-			*1,208*
939	Indirect Cost		3,582					3,582
	Subtotal	-	*3,582*	-	-			*3,582*
	Total	**68,794**	**3,582**	**-**	**-**			**72,376**

2021-2022

316 - Migrant Child Care

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
2190	Burd, Ilona	15%	131	6,366		2,933	(117)	6	145	30	18	478	2,225	25	25	12,134
	McIntosh, Sherrie	15%	131	5,543		2,932	-	6	146	27	17	436	1,991	25	23	11,146
	Ponce, Araceli	15%	131	5,408		2,932	(117)	5	146	26	17	405	1,890	26	22	10,760
	Rosario, Varquidia	15%	131	6,477	X	2,932	-	5	146	31	17	495	2,264	26	26	12,419
	Lopez Martinez, Ana	15%	131	5,695	X	2,932	(117)	5	146	27	17	415	1,937	26	22	11,105
	VACANT	10%	131	3,500	X	1,955	(78)	4	97	17	11	262	1,223	17	14	7,022
			Subtotal	32,989		16,616	(429)	31	826	158	97	2,491	11,530	145	132	64,586
			Total	**32,989**		**16,616**	**(429)**	**31**	**826**	**158**	**97**	**2,491**	**11,530**	**145**	**132**	**64,586**

IU5

2021-2022

350 - Student Assistance Program (SAP) Grant

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	149,804
	Total	**149,804**

2021-2022

350 - Student Assistance Program (SAP) Grant

EXPENSES

Object	Description	1231	5410	Function					Total
329	Professional Educational Services - Other	136,710	-	-		-			136,710
	Subtotal	*136,710*	-	-	-	-	-	-	*136,710*
550	Printing & Binding	50							50
580	Travel Expense	938							938
	Subtotal	*988*	-	-	-	-	-	-	*988*
626	Gasoline	10							10
	Subtotal	*10*	-	-	-	-	-	-	*10*
810	Dues and Fees	1,000							1,000
	Subtotal	*1,000*	-	-	-	-	-	-	*1,000*
939	Indirect Cost	-	11,096						11,096
	Subtotal	-	*11,096*	-	-	-	-	-	*11,096*
	Total	**138,708**	**11,096**	**-**	**-**	**-**	**-**	**-**	**149,804**

IU5

2021-2022

361 - Mental Health Preventionists Grant

July 1, 2021 - February 28, 2022

REVENUE

Function	Description	Total
7599	Other State Revenue - Grant Revenue - 8 Months of Allocation	135,918
7810	Social Security Reimbursement	3,476
7820	Retirement Reimbursement	16,118
	Total	**155,512**

2021-2022

361 - Mental Health Preventionists Grant

July 1, 2021 - February 28, 2022

EXPENSES

Object	Description		Function 1231	5410					Total
111	Salaries - Administrative		3,191						3,191
131	Salaries - Professional		68,666						68,666
		Subtotal	*71,857*	-	-	-			*71,857*
211	Medical Insurance		25,699						25,699
212	Dental Insurance		1,328						1,328
213	Life Insurance		233						233
215	Vision Insurance		156						156
220	Social Security		5,416						5,416
230	Retirement		25,113						25,113
250	Unemployment Compensation		349						349
260	Workers' Compensation		287						287
		Subtotal	*58,581*	-	-	-			*58,581*
531	Communications - Telephone		880						880
550	Printing & Binding		1,667						1,667
580	Travel Expense		7,534						7,534
		Subtotal	*10,081*	-	-	-			*10,081*
610	General Supplies		4,926						4,926
		Subtotal	*4,926*	-	-	-			*4,926*
939	Indirect Costs			10,067					10,067
		Subtotal	-	*10,067*	-	-			*10,067*
		Total	**145,445**	**10,067**	-	-	-	-	- **155,512**

2021-2022

361 - Mental Health Preventionists Grant

July 1, 2021 - February 28, 2022

SALARY & BENEFIT BREAKDOWN

Function	Name	Percentage	Salary Obj	Salary	211 Medical	Wellness	Premium Share	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1231	Buckleitner, Carol	5%	111	3,191	652	1	(26)	32	13	4	242	1,115	9	13	5,246
			Subtotal	*3,191*	*652*	*1*	*(26)*	*32*	*13*	*4*	*242*	*1,115*	*9*	*13*	*5,246*
	Martin-Raddock, Heather	100%	131	34,333	13,032	24	(520)	648	110	76	2,587	11,999	170	137	62,596
	Webb, Jennifer	100%	131	34,333	13,032	24	(520)	648	110	76	2,587	11,999	170	137	62,596
			Subtotal	*68,666*	*26,064*	*48*	*(1,040)*	*1,296*	*220*	*152*	*5,174*	*23,998*	*340*	*274*	*125,192*
			Total	**71,857**	**26,716**	**49**	**(1,066)**	**1,328**	**233**	**156**	**5,416**	**25,113**	**349**	**287**	**130,438**

IU5

2021-2022

370 - Student Assistance Programs (IU Offered)

REVENUE

Function	Description	Total
6999	Miscellaneous Revenue	32,590
	Total	**32,590**

2021-2022

370 - Student Assistance Programs (IU Offered)

EXPENSES

Object	Description	Function 2270							Total
329	Professional Educational Services - Other	32,590							32,590
	Subtotal	*32,590*	-	-	-	-	-	-	*32,590*
	Total	**32,590**	-	-	-	-	-	-	**32,590**

IU5

2021-2022

380 - Act 89

REVENUE

Function	Description	Total
7700	Revenue for Nonpublic Program Subsidy - Act 89	2,632,123
7810	Social Security Revenue	80,969
7820	Retirement Revenue	371,913
	Total	**3,085,005**

380 - Act 89

EXPENSES

Object	Description	Function 1500	1525	1591	1592	1593	2122	2140	2270	2834	5410	Total
111	Salaries - Administrative	272,200										272,200
121	Salaries - Educational		311,241	74,481	-		221,512	77,093				684,327
122	Salaries - Educational PT		77,034	261,498	284,715	79,056	26,352					728,655
151	Salaries - Clerical	33,730										33,730
	Subtotal	*305,930*	*388,275*	*335,979*	*284,715*	*79,056*	*247,864*	*77,093*	-		-	*1,718,912*
211	Medical Insurance	71,359	75,324	19,164	396	108	57,228	18,804				242,383
212	Dental Insurance	3,694	3,888	972	-	-	2,916	1,013				12,483
213	Life Insurance	1,708	480	120	-	-	360	120				2,788
215	Vision Insurance	433	456	114	-	-	342	114				1,459
220	Social Security	23,169	29,464	25,643	21,780	6,048	18,843	5,838				130,785
230	Retirement	106,923	135,702	117,424	99,507	27,630	86,629	26,944				600,759
250	Unemployment Compensation	646	1,190	1,870	1,870	510	680	170				6,936
260	Workers' Compensation	1,223	1,552	1,340	1,137	315	991	308				6,866
	Subtotal	*209,155*	*248,056*	*166,647*	*124,690*	*34,611*	*167,989*	*53,311*	-		-	*1,004,459*
329	Professional Educ. Services - Other	20,200	-	-	-	-	-	-	2,500	-	-	22,700
340	Technical Services							1,000				1,000
	Subtotal	*20,200*	-	-	-	-	-	*1,000*	*2,500*		-	*23,700*
431	Repairs & Maintenance - Building	*25,000*										25,000
432	Repairs & Maintenance - Equipment	24,250					3,000	1,000				28,250
	Subtotal	*49,250*	-	-	-	-	*3,000*	*1,000*	-		-	*53,250*
531	Communications - Telephone	3,600						1,600				5,200
532	Communications - Postage	700										700
549	Advertising - Other	500										500
550	Printing & Binding	500	600	500	600	200	100	200				2,700
580	Travel Expense	3,000	2,595	2,507	2,045	-	1,647	1,447				13,241
	Subtotal	*8,300*	*3,195*	*3,007*	*2,645*	*200*	*1,747*	*3,247*	-		-	*22,341*
610	General Supplies	4,700	4,000	35,008	35,008	2,000	1,000	1,250				82,966
626	Gasoline	900						-				900
635	Meals & Refreshments	50										50
650	Technology Supplies	-		10,000	10,000							20,000
	Subtotal	*5,650*	*4,000*	*45,008*	*45,008*	*2,000*	*1,000*	*1,250*	-		-	103,916
810	Dues & Fees	300					160	40				500
	Subtotal	*300*	-		-	-	*160*	*40*	-		-	*500*
939	Indirect Costs	-									157,927	157,927
	Subtotal	-	-		-	-	-	-	-		*157,927*	*157,927*
	Total	**598,785**	**643,526**	**550,641**	**457,058**	**115,867**	**421,760**	**136,941**	**2,500**	-	**157,927**	**3,085,005**

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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	70%	111	51,479		13,684	(546)	25	680	309	80	3,896	17,992	119	206	87,924
	Anthony-Higley, Caron	80%	111	74,250		15,638	(624)	29	778	446	91	5,632	25,950	136	297	122,623
	Shimshock, Kirk	100%	111	101,601		19,548	(780)	36	972	610	114	7,713	35,510	170	406	165,900
	Teed, Yvonne	50%	111	44,870		9,774	(390)	18	486	269	57	3,403	15,682	85	179	74,433
			Subtotal	*272,200*		*58,644*	*(2,340)*	*108*	*2,916*	*1,634*	*342*	*20,644*	*95,134*	*510*	*1,088*	*450,880*
	Terlitsky, Cynthia	80%	151	33,730		15,638	(720)	29	778	74	91	2,525	11,789	136	*135*	*64,205*
			Subtotal	*33,730*		*15,638*	*(720)*	*29*	*778*	*74*	*91*	*2,525*	*11,789*	*136*	*135*	*64,205*
1525	Kurtic, Maureen	100%	121	80,819		19,548	(780)	36	972	120	114	6,123	28,246	170	323	135,691
	Lee, Sue	100%	121	77,693		19,548	(780)	36	972	120	114	5,884	27,154	170	311	131,222
	Odorisio, Mallory	100%	121	71,910		19,548	(780)	36	972	120	114	5,441	25,133	170	288	122,952
	Seneta, Debi	100%	121	80,819		19,548	(780)	36	972	120	114	6,123	28,246	170	323	135,691
			Subtotal	*311,241*		*78,192*	*(3,120)*	*144*	*3,888*	*480*	*456*	*23,571*	*108,779*	*680*	*1,245*	*525,556*
	Dakas, Sherri	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Moutsos, Kristen	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	VACANT	100%	122	24,330		-	-	36	-	-	-	1,861	8,503	170	97	34,997
			Subtotal	*77,034*		-	-	*108*	-	-	-	*5,893*	*26,923*	*510*	*307*	*110,775*
1591	Hayes, Tammy	100%	121	74,481		19,548	(780)	36	972	120	114	5,638	26,031	170	298	126,628
			Subtotal	*74,481*		*19,548*	*(780)*	*36*	*972*	*120*	*114*	*5,638*	*26,031*	*170*	*298*	*126,628*
	Estes, Susan	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Hammer, Stacey	100%	122	26,352		-		36	-	-	-	2,016	9,210	170	105	37,889
	Hrinda, Kristen	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Jackula, Katie	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Rankin, Kathleen	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Schruers, Lisa	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Sherwood, Stephanie	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Sorge, Natalie	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Stec, Tammy	100%	122	26,352				36				2,016	9,210	170	105	37,889
	VACANT	100%	122	24,330		-	-	36	-	-	-	1,861	8,503	170	97	*34,997*
			Subtotal	*261,498*		-	-	*360*	-	-	-	*20,005*	*91,393*	*1,700*	*1,042*	*375,998*
1592	Milhisler, James	0%	121	-		-	-	-	-	-	-	-	-	-	-	-
			Subtotal	-		-	-	-	-	-	-	-	-	-	-	-
	Donovan, Jody	100%	122	24,633		-	-	36	-	-	-	1,884	8,609	170	99	35,431
	Eckendorf, Kate	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Glass, Courtney	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Kilburn, Sara	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Lafferty, Lynn	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889

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	Merritt-Teed, Theresa	100%	122	24,633		-	-	36	-	-	-	1,884	8,609	170	99	35,431
	Miseta, Cathy	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Musi, Christine	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Pruchnicki, Beth	100%	122	24,633		-	-	36	-	-	-	1,884	8,609	170	99	35,431
	Tefft, Michelle	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Vogt, Melanee	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	*37,889*
			Subtotal	*284,715*		-	-	*396*	-	-	-	*21,780*	*99,507*	*1,870*	*1,137*	*409,405*
1593	Kaye, Karen	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Matson, Jamie	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
	Willey, Amy	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
			Subtotal	*79,056*		-	-	*108*	-	-	-	*6,048*	*27,630*	*510*	*315*	*113,667*
2122	Hammer, Mary	100%	121	77,693	X	19,548	-	36	972	120	114	5,944	27,154	170	311	132,062
	Petersen, Jean	100%	121	73,066		19,548	(780)	36	972	120	114	5,530	25,537	170	292	124,605
	Schumacher, Britt	100%	121	70,753		19,548	(780)	36	972	120	114	5,353	24,728	170	283	121,297
			Subtotal	*221,512*		*58,644*	*(1,560)*	*108*	*2,916*	*360*	*342*	*16,827*	*77,419*	*510*	*886*	*377,964*
	Burlingame, Christine	100%	122	26,352		-	-	36	-	-	-	2,016	9,210	170	105	37,889
			Subtotal	*26,352*		-	-	*36*	-	-	-	*2,016*	*9,210*	*170*	*105*	*37,889*
2140	Leslie, Suzanne	100%	121	77,093		19,548	(780)	36	1,013	120	114	5,838	26,944	170	308	130,404
			Subtotal	*77,093*		*19,548*	*(780)*	*36*	*1,013*	*120*	*114*	*5,838*	*26,944*	*170*	*308*	*130,404*
			Total	**1,718,912**		**250,214**	**(9,300)**	**1,469**	**12,483**	**2,788**	**1,459**	**130,785**	**600,759**	**6,936**	**6,866**	**2,723,371**

IU5

2021-2022

390 - Statewide System of Support (State)

REVENUE

Function	Description	Total
7504-828	School Improvement/Professional Development Initiatives	45,345
7504-831	School Improvement/Professional Development Initiatives	4,200
	Total	**49,545**

2021-2022

390 - Statewide System of Support (State)

EXPENSES

	Object	Description	Function 2260-828	2260-831		Total
2260	329	Professional Educational Services - Other	41,524	4,078		45,602
		Subtotal	*41,524*	*4,078*	-	*45,602*
	550	Printing & Binding	-	-		-
	580	Travel Expense	-	-		-
		Subtotal	-	-	-	-
	610	General Supplies	2,500	-		2,500
	626	Gasoline	-	-		-
		Subtotal	*2,500*	-	-	*2,500*
2390	329	Professional Educational Services - Other	1,321	122		1,443
		Subtotal	*1,321*	*122*	-	*1,443*
		Total	**45,345**	**4,200**	-	**49,545**

IU5

2021-2022

411 - Title I Part A

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	741,947
	Total	**741,947**

2021-2022

411 - Title I Part A

EXPENSES

Object	Description	Function 1192	1193	1195	1500	2122	2270	2850	3300	5410	Total
329	Professional Educational Services - Other	85,735	261,182	145,292	7,529	49,500	4,510	14,211	49,304		617,263
	Subtotal	*85,735*	*261,182*	*145,292*	*7,529*	*49,500*	*4,510*	*14,211*	*49,304*	-	*617,263*
532	Communications - Postage						-	15			15
550	Printing & Binding						115	50			165
580	Travel Expense	1,077	1,078				1,075	6,328			9,558
	Subtotal	*1,077*	*1,078*	-	-	-	*1,190*	*6,393*	-	-	*9,738*
610	General Supplies	2,486	80,607			5,000	210	150	5,000		93,453
626	Gasoline						200	75			275
635	Meals & Refreshments						50				50
	Subtotal	*2,486*	*80,607*	-	-	*5,000*	*460*	*225*	*5,000*	-	*93,778*
939	Indirect Cost									21,168	21,168
	Subtotal	-			-	-	-	-	-	*21,168*	*21,168*
	Total	**89,298**	**342,867**	**145,292**	**7,529**	**54,500**	**6,160**	**20,829**	**54,304**	**21,168**	**741,947**

IU5

2021-2022

413 - Migrant Education (Federal)

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	1,087,841
7820	Retirement Reimbursement	101,757
	Total	**1,189,598**

2021-2022

413 - Migrant Education (Federal)

EXPENSES

		Function									
Object	Description	1420	2190	2240	2690	2719	2836	2850	3300	5410	Total
131	Salaries - Professional	-	238,397	-	-	-	-	101,488	47,289	-	387,174
151	Salaries - Clerical	-	-	61,032	-	-	-	-	-	-	61,032
	Subtotal	-	*238,397*	*61,032*	-	-	-	*101,488*	*47,289*	-	*448,206*
211	Medical Insurance	-	105,790	31,883	-	-	-	30,273	23,895	-	191,841
212	Dental Insurance	-	5,394	1,652	-	-	-	1,565	1,215	-	9,826
213	Life Insurance	-	1,050	293	-	-	-	609	227	-	2,179
215	Vision Insurance	-	632	194	-	-	-	184	145	-	1,155
220	Social Security	-	18,015	4,561	-	-	-	7,578	3,573	-	33,727
230	Retirement	-	83,319	21,331	-	-	-	35,470	16,528	-	156,648
240	Tuition Reimbusement	-	-	-	-	-	3,096	-	-	-	3,096
250	Unemployment Compensation	-	943	289	-	-	-	274	215	-	1,721
260	Workers' Compensation	-	953	244	-	-	-	406	189	-	1,792
	Subtotal	-	*216,096*	*60,447*	-	-	*3,096*	*76,359*	*45,987*	-	*401,985*
329	Prof. Educ. Services - Other	143,970	-	-	-	-	-	-	-	-	143,970
432	Repairs & Maintenance - Equipment	-	-	-	5,000	-	-	-	-	-	5,000
441	Rental of Land & Buildings	-	24,073	-	-	-	-	-	-	-	24,073
	Subtotal	*143,970*	*24,073*	-	*5,000*			-	-	-	*173,043*
513	Contracted Carriers	-	-	-	-	20,475	-	-	-	-	20,475
531	Communications - Telephone	-	9,239	564	-	-	-	1,129	-	-	10,932
532	Communications - Postage	-	100	-	-	-	-	-	-	-	100
550	Printing & Binding	-	100	100	-	-	-	100	100	-	400
580	Travel Expense	-	21,305	2,000	-	-	-	15,000	5,000	-	43,305
	Subtotal	-	*30,744*	*2,664*	-	*20,475*	-	*16,229*	*5,100*	-	75,212

2021-2022

413 - Migrant Education (Federal)

EXPENSES

Object	Description	Function 1420	2190	2240	2690	2719	2836	2850	3300	5410	Total
610	General Supplies	-	1,421	250	-	-	-	500	2,300	-	4,471
626	Gasoline	-	1,000	200	-	-	-	1,500		-	2,700
635	Meals & Refreshments	-	-	-	-	-	-		3,400	-	3,400
	Subtotal	-	*2,421*	*450*	-	-	-	*2,000*	*5,700*	-	10,571
939	Indirect Costs	-	-	-	-	-	-	-	-	80,581	80,581
	Subtotal	-	-	-	-			-	-	*80,581*	*80,581*
	Total	**143,970**	**511,731**	**124,593**	**5,000**	**20,475**	**3,096**	**196,076**	**104,076**	**80,581**	**1,189,598**

2021-2022

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	100%	131	36,050		19,548	36	-	972	173	114	2,758	12,599	170	144	72,564
	Acosta-Solalinde, Nallely	78%	131	34,089		15,247	28	(608)	758	164	89	2,561	11,914	133	136	64,511
	Burd, Iiona	65%	131	27,585		12,706	23	(507)	632	132	74	2,071	9,641	110	110	52,577
	Long, Josiah	82%	131	34,545		16,029	-	(640)	797	166	93	2,594	12,073	139	138	65,934
	Lopez Martinez, Ana	42%	131	15,947	X	8,210	30	-	408	76	48	1,220	5,573	71	64	31,647
	McIntosh, Sherrie	39%	131	14,411		7,624	15	(304)	379	69	44	1,079	5,037	66	58	28,478
	Ponce, Araceli	60%	131	21,630		11,729	14	(468)	583	104	68	1,619	7,560	102	87	43,028
	Rosario, Varquidia	41%	131	17,705	X	8,015	22	-	398	85	47	1,354	6,188	70	71	33,955
	VACANT	48%	131	16,800		9,383	15	(374)	467	81	55	1,257	5,872	82	67	33,705
	Kocan, Mercedes	100%	132	19,635		-	17	-	-	-	-	1,502	6,862	-	78	28,094
	Subtotal			*238,397*		*108,491*	*200*	*(2,901)*	*5,394*	*1,050*	*632*	*18,015*	*83,319*	*943*	*953*	*454,493*
2240	Marucci, Anna	70%	151	29,514		13,684	25	(630)	680	142	80	2,210	10,315	119	118	56,257
	Medina, Carla	100%	151	31,518	X	19,548	36	(780)	972	151	114	2,351	11,016	170	126	65,222
	Subtotal			*61,032*		*33,232*	*61*	*(1,410)*	*1,652*	*293*	*194*	*4,561*	*21,331*	*289*	*244*	*121,479*
2850	Showman, Deke	81%	131	51,059		15,833	29	(632)	787	306	93	3,768	17,845	138	204	89,430
	Goss, Brigid	80%	131	50,429		15,638	29	(624)	778	303	91	3,810	17,625	136	202	88,417
	Subtotal			*101,488*		*31,471*	*58*	*(1,256)*	*1,565*	*609*	*184*	*7,578*	*35,470*	*274*	*406*	*177,847*
3300	McIntosh, Sherrie	25%	131	9,238		4,887	9	(195)	243	44	29	692	3,229	43	37	18,256
	Ponce, Araceli	25%	131	9,013		4,887	9	(195)	243	43	29	675	3,150	43	36	17,933
	Rosario, Varquidia	25%	131	10,796	X	4,887	9	-	243	52	29	826	3,773	43	43	20,701
	Lopez Martinez, Ana	25%	131	9,492	X	4,887	9	-	243	46	29	726	3,318	43	38	18,831
	VACANT	25%	131	8,750		4,887	9	(195)	243	42	29	654	3,058	43	35	17,555
	Subtotal			*47,289*		*24,435*	*45*	*(585)*	*1,215*	*227*	*145*	*3,573*	*16,528*	*215*	*189*	*93,276*
	Total			**448,206**		**197,629**	**364**	**(6,152)**	**9,826**	**2,179**	**1,155**	**33,727**	**156,648**	**1,721**	**1,792**	**847,095**

IU5

2021-2022

414 - Title I Part D

REVENUE

Function	Description	Total
8514	Title I – Improving The Academic Achievement Of The Disadvantaged	331,606
	Total	**331,606**

2021-2022

414 - Title I Part D

EXPENSES

Object	Description	Function 1191	1192	1193	2126	2270	2850	5410	Total
329	Professional Educational Services - Other	82,351	82,350	80,203	22,361		8,585		275,850
	Subtotal	*82,351*	*82,350*	*80,203*	*22,361*	-	*8,585*	-	*275,850*
550	Printing & Binding						100		100
580	Travel Expense					3,000	400		3,400
	Subtotal	-	-	-	-	*3,000*	*500*	-	*3,500*
610	General Supplies	14,506	9,006	9,506			200		33,218
626	Gasoline						100		100
650	Supplies & Fees - Technology	4,776	4,777						9,553
	Subtotal	*19,282*	*13,783*	*9,506*	-	-	*300*	-	*42,871*
939	Indirect Cost							9,385	9,385
	Subtotal	-		-	-	-	-	*9,385*	*9,385*
	Total	**101,633**	**96,133**	**89,709**	**22,361**	**3,000**	**9,385**	**9,385**	**331,606**

IU5

2021-2022

419 - Statewide System of Support (Federal)

REVENUE

Function	Description	Total
8515--810	Title II: Preparing, Training and Recruiting High Quality Teachers and Principals	9,200
8517--811	Title IV: Student Support and Academic Enrichment	28,000
8517--820	Title IV: Student Support and Academic Enrichment	12,500
8515--827	Title II: Preparing, Training and Recruiting High Quality Teachers and Principals	8,750
8514--828	Title I – Improving The Academic Achievement Of The Disadvantaged	17,655
8690--830	Other Federal Revenue	44,583
8690--832	Other Federal Revenue	57,500
	Total	**178,188**

2021-2022

419 - Statewide System of Support (Federal)

EXPENSES

			Function							
	Object	Description	2260-810	2260-811	2260-820	2260-827	2260-828	2260-830	2260-832	Total
2260	329	Professional Educational Services - Other	8,519	23,426	7,254	7,502	15,347	40,981	52,841	155,870
		Subtotal	*8,519*	*23,426*	*7,254*	*7,502*	*15,347*	*40,981*	*52,841*	*155,870*
	550	Printing & Binding	-	500	-	-	-	200	-	700
	580	Travel	-	1,500	4,192	600	1,000	-	200	7,492
		Subtotal	-	*2,000*	*4,192*	*600*	*1,000*	*200*	*200*	*8,192*
	610	General Supplies	-	-	128	-	-	-	-	128
	626	Gasoline	-	500	-	-	-	100	200	800
		Subtotal	-	*500*	*128*	-	-	*100*	*200*	*928*
5410	939	Indirect Cost	681	2,074	926	648	1,308	3,302	4,259	13,198
		Subtotal	*681*	*2,074*	*926*	*648*	*1,308*	*3,302*	*4,259*	*13,198*
		Total	**9,200**	**28,000**	**12,500**	**8,750**	**17,655**	**44,583**	**57,500**	**178,188**

IU5

2021-2022

446 - N & D Advisory Committee

REVENUE

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

2021-2022

446 - N & D Advisory Committee

EXPENSES

Object	Description	Function 2270	5410						Total
329	Professional Educational Services - Other	25,000							25,000
	Subtotal	*25,000*	-	-	-	-	-	-	*25,000*
532	Communications - Postage	200							200
550	Printing & Binding	1,550							1,550
580	Travel Expense	62,143							62,143
	Subtotal	*63,893*	-	-	-	-	-	-	*63,893*
610	General Supplies	2,500							2,500
626	Gasoline	200							200
650	Technology Supplies	1,000							1,000
	Subtotal	*3,700*	-	-	-	-	-	-	*3,700*
939	Indirect Cost		7,407						7,407
	Subtotal	-	*7,407*	-	-	-	-	-	*7,407*
	Total	**92,593**	**7,407**	**-**	**-**	**-**	**-**	**-**	**100,000**

IU5

2021-2022

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

REVENUE

Function	Description	Total
8513	IDEA, Section 619	521,406
7820	Retirement Reimbursement	22,418
	Total	**543,824**

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

EXPENSES

Object	Description	1224	1282	2140	2190	2420	2990	5410	Total
131	Salaries - Professional				98,927				98,927
	Subtotal				*98,927*		-	-	*98,927*
211	Medical Insurance				37,608				37,608
212	Dental Insurance				1,944				1,944
213	Life Insurance				474				474
215	Vision Insurance				228				228
220	Social Security				7,457				7,457
230	Retirement				34,575				34,575
250	Unemployment Compensation				340				340
260	Workers' Compensation				396				396
	Subtotal				*83,022*		-	-	*83,022*
329	Professional Education Services - Other	19,953	10,056	-		33,789			63,798
	Subtotal	*19,953*	*10,056*	-	-	*33,789*	-	-	*63,798*
432	Repairs & Maintenance - Equipment				10,000				10,000
	Subtotal				*10,000*		-	-	*10,000*
531	Communications - Telephone				1,350				1,350
550	Printing & Binding				500				500
580	Travel Expense				1,000				1,000
	Subtotal				*2,850*		-	-	*2,850*
610	General Supplies				2,545				2,545
626	Gasoline				100				100
	Subtotal				*2,645*		-	-	*2,645*
899	Pass Through						263,476		263,476
	Subtotal				-		*263,476*	-	*263,476*
939	Indirect Cost							19,106	19,106
	Subtotal				-		-	*19,106*	*19,106*
	Total	**19,953**		**-**	**197,444**	**33,789**	**263,476**	**19,106**	**543,824**

2021-2022

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	54,254		19,548	36	(780)	972	260	114	4,095	18,962	170	217	97,848
	Wade, Leslie	100%	131	44,673		19,548	36	(780)	972	214	114	3,362	15,613	170	179	84,101
			Subtotal	*98,927*		*39,096*	*72*	*(1,560)*	*1,944*	*474*	*228*	*7,457*	*34,575*	*340*	*396*	*181,949*
			Total	**98,927**		**39,096**	**72**	**(1,560)**	**1,944**	**474**	**228**	**7,457**	**34,575**	**340**	**396**	**181,949**

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

PASS THROUGH BREAKDOWN

Function	School District		Amount
2990	Erie's Public Schools MAWA		155,295
		Subtotal	*155,295*
K-5 Pass Through to Districts / Charter Schools			
	Conneaut		3,879
	Corry Area		3,448
	Crawford Central		13,361
	Erie's Public Schools		26,722
	Erie Rise Leadership Academy		1,724
	Fairview		1,293
	Fort LeBoeuf		4,310
	General McLane		3,448
	Girard		1,724
	Harbor Creek		2,586
	Iroquois		2,155
	Millcreek Township		13,361
	Montessori Regional CS		1,724
	North East		1,293
	Northwestern		862
	PENNCREST		4,741
	Robert Benjamin Wiley CCS		862
	Tidioute Community CS		431
	Union City Area		3,017
	Warren County Area		14,654
	Wattsburg Area		2,586
		Subtotal	*108,181*
		Total	**263,476**

IU5

2021-2022

520 - IDEA Early Intervention Component

REVENUE

Function	Description	Total
8512	IDEA, Part B	1,145,864
7820	Retirement Reimbursement	46,929
	Total	**1,192,793**

2021-2022

520 - IDEA Early Intervention Component

EXPENSES

Object	Description	Function 1281-111	1282-111	2836-111	2420-111	2990-111	5410-111	Total
131	Salaries - Professional	175,898						175,898
151	Salaries - Clerical	31,187						31,187
	Subtotal	*207,085*				-	-	*207,085*
211	Medical Insurance	93,900						93,900
212	Dental Insurance	4,860						4,860
213	Life Insurance	937						937
215	Vision Insurance	570						570
220	Social Security	15,535						15,535
230	Retirement	72,376						72,376
240	Tuition Reimbursment	-		2,970				2,970
250	Unemployment Compensation	850						850
260	Workers' Compensation	829						829
	Subtotal	*189,857*	-	*2,970*	-	-	-	*192,827*
329	Professional Educational Services - Other	-			247,646			247,646
	Subtotal	-	-	-	*247,646*	-	-	*247,646*
432	Repairs & Maintenance - Equipment	25,000						25,000
441	Rental Building	16,458	86,518					102,976
	Subtotal	*41,458*	*86,518*			-	-	*127,976*
531	Communications - Telephone	*4,000*						4,000
550	Printing & Binding	1,000						1,000
580	Travel Expense	5,533						5,533
	Subtotal	*10,533*				-	-	*10,533*
610	General Supplies	*1,000*						1,000
626	Gasonline	1,613						1,613
	Subtotal	*1,613*				-	-	*2,613*
899	Pass Through					344,773		344,773
	Subtotal	-				*344,773*	-	*344,773*
939	Indirect Costs						59,340	59,340
	Subtotal	-				-	*59,340*	*59,340*
	Total	**450,546**	**86,518**	**2,970**	**247,646**	**344,773**	**59,340**	**1,192,793**

2021-2022

520 - IDEA Early Intervention Component

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
1281	McKoon, Jessica	100%	131	39,648		19,548	36	(780)	972	190	114	2,973	13,857	170	159	67,902
	Puccio, Joanna	100%	131	54,723		19,548	36	(780)	972	263	114	4,127	19,126	170	219	86,117
	Schoedel, Shelly	100%	131	42,439		19,548	36	(780)	972	204	114	3,187	14,832	170	170	71,275
	Wright, Rachael	100%	131	39,088		19,548	36	(780)	972	188	114	2,931	13,661	170	156	67,226
			Subtotal	175,898	-	78,192	144	(3,120)	3,888	845	456	13,218	61,476	680	704	292,520
1281	Miller, Natalie	100%	151	31,187		19,548	36	(900)	972	92	114	2,317	10,900	170	125	57,493
			Subtotal	*31,187*		*19,548*	*36*	*(900)*	*972*	*92*	*114*	*2,317*	*10,900*	*170*	*125*	*57,493*
			Total	**207,085**	**-**	**97,740**	**180**	**(4,020)**	**4,860**	**937**	**570**	**15,535**	**72,376**	**850**	**829**	**350,013**

2021-2022

520 - IDEA Early Intervention Component

PASS THROUGH BREAKDOWN

Function	School District	Amount
2990	Erie's Public Schools MAWA	344,773
	Total	**344,773**

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2021-2022

520 - IDEA School Age

REVENUE

Function	Description	Total
8512-112	IDEA - Part B - Component 2	1,086,746
7820-112	Retirement Reimbursement	141,927
8512-113	IDEA - Part B - Component 3	11,351,715
7820-113	Retirement Reimbursement	22,135
	Total	**12,602,523**

2021-2022

520 - IDEA School Age

EXPENSES

Object	Description	Function 2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
111	Salaries - Administrative	16,457	-						16,457
131	Salaries - Professional	597,512	80,819						678,331
132	Salaries - Professional PT	-	35,355						35,355
151	Salaries - Clerical	13,764	-						13,764
	Subtotal	*627,733*	*116,174*	-	-	-	-	-	*743,907*
211	Medical Insurance	172,621	18,840						191,461
212	Dental Insurance	8,845	972						9,817
213	Life Insurance	1,767	120						1,887
215	Vision Insurance	1,038	114						1,152
220	Social Security	47,593	8,828						56,421
230	Retirement	219,393	40,603						259,996
240	Tuition Reimbursement	-	-	7,875	6,300				14,175
250	Unemployment Compensation	1,548	340						1,888
260	Workers' Compensation	2,511	464						2,975
	Subtotal	*455,316*	*70,281*	*7,875*	*6,300*	-	-	-	*539,772*
329	Professional Educational Services - Other	-	2,800						2,800
	Subtotal	-	*2,800*	-	-	-	-	-	*2,800*
432	Repairs & Maintenance - Equipment	7,500	10,000						17,500
	Subtotal	*7,500*	*10,000*	-	-	-	-	-	*17,500*
531	Communications - Telephone	5,000	1,129						6,129
532	Communications - Postage	16	-						16
550	Printing & Binding	3,800	-						3,800
580	Travel Expense	20,834	2,750						23,584
	Subtotal	*29,650*	*3,879*	-	-	-	-	-	*33,529*
610	General Supplies	3,000	126						3,126
626	Gasoline	2,200	-						2,200
640	Books & Periodicals	1,000	-						1,000
650	Supplies & Fees - Technology Related	7,600	-						7,600
	Subtotal	*13,800*	*126*	-	-	-	-	-	*13,926*

2021-2022

520 - IDEA School Age

EXPENSES

Object	Description	Function 2260-112	2280-113	2271-112	2834-112	2990-113	5410-112	5410-113	Total
899	Pass Through	-	-	-	-	11,156,101			11,156,101
	Subtotal	-	-	-	-	*11,156,101*	-	-	*11,156,101*
939	Indirect Cost	-	-	-	-	-	80,499	14,489	94,988
	Subtotal	-	-	-	-	-	*80,499*	*14,489*	*94,988*
	Total	**1,133,999**	**203,260**	**7,875**	**6,300**	**11,156,101**	**80,499**	**14,489**	**12,602,523**

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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	16,457		3,910	(156)	7	194	99	23	1,247	5,752	34	66	27,633
			Subtotal	*16,457*		*3,910*	*(156)*	*7*	*194*	*99*	*23*	*1,247*	*5,752*	*34*	*66*	*27,633*
	Adams, Christy	50%	131	34,220		9,774	(390)	18	486	60	57	2,588	11,960	85	137	58,995
	Cotterill, Danielle	100%	131	69,596		19,548	(780)	36	972	120	114	5,264	24,324	170	278	119,642
	Eighmy, Erin	100%	131	76,066		19,548	(780)	36	972	120	114	5,759	26,585	170	304	128,894
	Harvey, Amy	100%	131	67,283		19,548	(780)	36	972	120	114	5,087	23,515	170	269	116,334
	Howard, Meghan	100%	131	63,813		19,548	(780)	36	972	120	114	4,822	22,303	170	255	111,373
	Jerge, Renee	100%	131	63,654		19,548	(780)	36	972	382	114	4,810	22,247	170	255	111,408
	Pauli, Diane	100%	131	73,879		19,548	(780)	36	972	120	114	5,592	25,821	170	296	125,768
	Strand, James	100%	131	70,753	X	19,548	-	36	972	120	114	5,413	24,728	170	283	122,137
	Webber, Kevin	100%	131	78,248	X	19,548	-	36	972	469	114	5,986	27,348	170	313	133,204
			Subtotal	*597,512*		*166,158*	*(5,070)*	*306*	*8,262*	*1,631*	*969*	*45,321*	*208,831*	*1,445*	*2,390*	*1,027,755*
	Carson, Wendy	15%	151	6,324		2,932	(135)	5	146	14	17	473	2,210	26	25	12,037
	Britton, Katlin	25%	151	7,440		4,887	(225)	2	243	23	29	552	2,600	43	30	15,624
			Subtotal	*13,764*		*7,819*	*(360)*	*7*	*389*	*37*	*46*	*1,025*	*4,810*	*69*	*55*	*27,661*
2280	Kern, Dave	100%	131	80,819		19,548	(780)	36	972	120	114	6,123	28,246	170	323	135,691
			Subtotal	*80,819*		*19,548*	*(780)*	*36*	*972*	*120*	*114*	*6,123*	*28,246*	*170*	*323*	*135,691*
	Gdanetz, Amanda	100%	132	35,355		-	-	36	-	-	-	2,705	12,357	170	141	50,764
			Subtotal	*35,355*		*-*	*-*	*36*	*-*	*-*	*-*	*2,705*	*12,357*	*170*	*141*	*50,764*
			Total	**743,907**		**197,435**	**(6,366)**	**392**	**9,817**	**1,887**	**1,152**	**56,421**	**259,996**	**1,888**	**2,975**	**1,269,504**

2021-2022

520 - IDEA School Age

PASS THROUGH BREAKDOWN

	District	Amount
2990-113	Conneaut	451,337.22
	Corry Area	495,675.13
	Crawford Central	810,588.00
	Erie's Public Schools	2,679,601.55
	Fairview	229,647.65
	Fort LeBoeuf	447,926.61
	General McLane	419,504.87
	Girard	364,935.13
	Harbor Creek	368,345.74
	Iroquois	275,122.43
	Millcreek Township	1,338,095.47
	North East	277,396.17
	Northwestern	356,977.04
	PENNCREST	495,675.13
	Union City Area	233,058.26
	Warren County	1,062,973.04
	Wattsburg Area	296,722.96
	Erie Rise CS	104,592.00
	Montessori Regional CS	70,485.91
	Perseus House CSE	186,446.61
	Robert B. Wiley CCS	119,371.30
	Tidioute CCS	71,622.78
	Subtotal	*11,156,101.00*
	Total	**11,156,101.00**

IU5

2021-2022

751 - Summer Food Service Program

REVENUE

Function	Description	Total
7820	Retirement Revenue	3,825
8531	Subsidies for Milk, Lunch, and Breakfast Programs	372,236
	Total	**376,061**

2021-2022

751 - Summary Food Service Program

EXPENSES

Object	Description		Function 3100	5410								Total
172	Salaries - Operational		16,875									16,875
		Subtotal	*16,875*	-	-	-	-	-	-	-	-	*16,875*
220	Social Security		1,290									1,290
230	Retirement		5,895									5,895
260	Workers Comp.		70									70
		Subtotal	7,255									7,255
329	Prof. Educational Services		-									-
		Subtotal	-	-	-	-	-	-	-	-	-	-
413	Custodial Services		500									500
442	Rental - Equipment		6,000									6,000
		Subtotal	*6,500*									*6,500*
513	Contracted Carriers		45,755									45,755
531	Communications - Telephone		-									-
532	Communications - Postage		820									820
550	Printing & Binding		750									750
571	Food Service Costs		260,808									260,808
580	Travel Expense		1,000									1,000
		Subtotal	*309,133*	-	-	-	-	-	-			*309,133*
610	General Supplies		3,225									3,225
626	Gasoline		5,500									5,500
		Subtotal	*8,725*	-	-	-	-	-	-			*8,725*
939	Indirect Cost			27,573								27,573
		Subtotal	-	*27,573*	-	-	-	-	-	-	-	*27,573*
		Total	**348,488**	**27,573**	-	-	-	-	-	-	-	**376,061**

2021-2022

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
	PT Driver (June)	100%	172	5,625	-	-	-	-	-	-	430	1,965	-	25	8,045
	PT Driver (July-Aug)	100%	172	11,250	-	-	-	-	-	-	860	3,930	-	45	16,085
			Subtotal	*16,875*	-	-	-	-	-	-	*1,290*	*5,895*	-	*70*	*24,130*
			Total	**16,875**	**-**	**-**	**-**	**-**	**-**	**-**	**1,290**	**5,895**	**-**	**70**	**24,130**

IU5

2021-2022

810 - Federal Adult Education

REVENUE

Function	Description	Total
7820	Retirement Revenue	75,980
8620	Adult Basic Education	676,658
	Total	**752,638**

2021-2022

810 - Federal Adult Education

EXPENSES

Object	Description	Function 1691	2122	2160	2290	2390	2620	2910	5410	Total
111	Salaries - Administrative	2,206			8,825					11,031
122	Salaries - Educational PT	149,350	58,104	25,752				10,433		243,639
131	Salaries - Professional	36,772	12,758	12,758	34,342	1,270		27,282		125,182
151	Salaries - Clerical							27,406		27,406
	Subtotal	*188,328*	*70,862*	*38,510*	*43,167*	*1,270*	-	*65,121*	-	*407,258*
211	Medical Insurance	13,727	5,641	5,641	15,418			24,367		64,794
212	Dental Insurance	710	292	292	798			1,264		3,356
213	Life Insurance	195	61	61	218			191		726
215	Vision Insurance	83	35	35	94			148		395
220	Social Security	14,365	5,403	2,928	3,254	96		4,898		30,944
230	Retirement	52,376	18,635	10,841	15,086	444		21,520		118,902
250	Unemployment Compensation	1,925	575	303	140			289		3,232
260	Workers' Compensation	754	283	154	172	5		261		1,629
	Subtotal	*84,135*	*30,925*	*20,255*	*35,180*	*545*	-	*52,938*	-	*223,978*
390	Other Professional & Technical Services	-				715				715
	Subtotal	-	-	-	-	*715*	-	-	-	*715*
413	Custodial Services						3,535			3,535
441	Rental - Buildings						9,360			9,360
	Subtotal	-	-	-	-	-	*12,895*	-	-	*12,895*
531	Communications - Telephone	3,233								3,233
532	Communications - Postage	2,000								2,000
541	Advertising - Federal							1,500		1,500
550	Printing & Binding	150			500			3,100		3,750
580	Travel Expense	9,000								9,000
	Subtotal	*14,383*	-	-	*500*	-	-	*4,600*		*19,483*
610	General Supplies	22,010								22,010
621	Natural Gas						750			750
622	Electricity						1,170			1,170
626	Gasoline	950								950
640	Books & Periodicals	6,000								6,000
650	Supplies & Fees - Technology	27,000								27,000
	Subtotal	*55,960*	-	-	-	-	*1,920*	-		*57,880*
810	Dues & Fees	450								450
	Subtotal	*450*	-	-	-	-	-	-	-	*450*
939	Indirect Cost								29,979	29,979
	Subtotal	-		-	-	-	-	-	*29,979*	*29,979*
	Total	**343,256**	**101,787**	**58,765**	**78,847**	**2,530**	**14,815**	**122,659**	**29,979**	**752,638**

2021-2022

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	3%	111	2,206		586	(23)	1	29	13	3	167	771	5	9	3,767
			Subtotal	*2,206*		*586*	*(23)*	*1*	*29*	*13*	*3*	*167*	*771*	*5*	*9*	*3,767*
	Wilson, Elizabeth	38%	131	24,130		7,820	(312)	14	389	122	46	1,823	8,433	68	97	42,630
	Kimmy, Amanda	15%	131	6,525		2,933	(117)	5	146	31	17	490	2,280	26	26	12,362
	Vacant 1	10%	131	4,000		1,954	(78)	4	97	19	11	300	1,398	17	16	7,738
	Woods, Jamie	5.0%	131	2,117		977	(39)	2	49	10	6	159	740	9	8	4,038
			Subtotal	*36,772*		*13,684*	*(546)*	*25*	*681*	*182*	*80*	*2,772*	*12,851*	*120*	*147*	*66,768*
	Sabella, Frances	100%	122	6,198		-	-	-	-	-	-	474	2,166	148	25	9,011
	Vacant 2	100%	122	17,441		-	-	-	-	-	-	1,334	6,096	105	70	25,046
	Dobi, Timothy	100%	122	18,234		-	-	-	-	-	-	1,395	-	108	73	19,810
	Tillich, Jeffrey	100%	122	8,188		-	-	-	-	-	-	626	2,862	148	33	11,857
	Kennedy, Megan	100%	122	14,174		-	-	-	-	-	-	1,084	4,954	124	57	20,393
	Pollard, Virginia	100%	122	10,791		-	-	-	-	-	-	826	3,771	122	43	15,553
	Sheridan, Lori	100%	122	6,002		-	-	-	-	-	-	459	2,098	120	24	8,703
	Vacant 3	100%	122	6,365		-	-	-	-	-	-	487	2,225	127	25	9,229
	Preston, Lila	100%	122	6,058		-	-	-	-	-	-	463	2,117	121	24	8,783
	Bowersox, Wayne	100%	122	8,188		-	-	-	-	-	-	626	2,862	139	33	11,848
	Neville, Evelyn	100%	122	6,058		-	-	-	-	-	-	463	2,117	138	24	8,800
	Weigert, Denise	100%	122	6,989		-	-	-	-	-	-	535	2,443	-	28	9,995
	Metzger, Ann	100%	122	6,989		-	-	-	-	-	-	535	-	-	28	7,552
	Jaworski, Kelly	100%	122	8,066		-	-	-	-	-	-	617	2,819	138	32	11,672
	Menanno, Patrick	100%	122	13,244		-	-	-	-	-	-	1,013	-	120	53	14,430
	Vacant 4	100%	122	6,365		-	-	-	-	-	-	489	2,224	142	26	9,246
			Subtotal	*149,350*		-	-	-	-	-	-	*11,426*	*38,754*	*####*	*598*	*201,928*
2122	Kimmy, Amanda	5%	131	2,175		977	(39)	2	49	10	6	163	760	9	9	4,121
	Woods, Jamie	25.0%	131	10,583		4,887	(195)	9	243	51	29	795	3,699	43	42	20,186
			Subtotal	*12,758*		*5,864*	*(234)*	*11*	*292*	*61*	*35*	*958*	*4,459*	*52*	*51*	*24,307*
	Sabella, Frances	100%	122	1,112		-	-	-	-	-	-	85	389	17	4	1,607
	Vacant 2	100%	122	3,130		-	-	-	-	-	-	239	1,094	38	13	4,514
	Dobi, Timothy	100%	122	3,273		-	-	-	-	-	-	250	-	39	13	3,575
	Tillich, Jeffrey	100%	122	1,470		-	-	-	-	-	-	112	514	14	6	2,116
	Kennedy, Megan	100%	122	2,544		-	-	-	-	-	-	195	889	31	10	3,669
	Pollard, Virginia	100%	122	1,937		-	-	-	-	-	-	148	677	19	8	2,789
	Sheridan, Lori	100%	122	1,077		-	-	-	-	-	-	82	376	17	4	1,556
	Vacant 3	100%	122	1,142		-	-	-	-	-	-	87	399	18	5	1,651
	Preston, Lila	100%	122	1,087		-	-	-	-	-	-	83	380	17	4	1,571

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810 - Federal Adult Education

	Bowersox, Wayne	100%	122	1,470	-	-	-	-	-	-	112	514	19	6	2,121
	Neville, Evelyn	100%	122	1,087	-	-	-	-	-	-	83	380	20	4	1,574
	Weigert, Denise	100%	122	1,254	-	-	-	-	-	-	96	438	-	5	1,793
	Metzger, Ann	100%	122	1,254	-	-	-	-	-	-	96	-	-	5	1,355
	Jaworski, Kelly	100%	122	1,448	-	-	-	-	-	-	111	506	24	6	2,095
	Menanno, Patrick	100%	122	2,377	-	-	-	-	-	-	182	-	33	10	2,602
	Vacant 4	100%	122	1,142	-	-	-	-	-	-	87	399	18	5	1,651
	Senovich, Susan	100%	122	10,483	-	-	-	-	-	-	802	3,664	67	42	15,058
	Stamm, Judy	100%	122	10,640	-	-	-	-	-	-	814	-	64	43	11,561
	Vacant 5	100%	122	10,177	-	-	-	-	-	-	781	3,557	68	39	14,622
			Subtotal	*58,104*	-	-	-	-	-	-	*4,445*	*14,176*	*523*	*232*	*77,480*
2160	Kimmy, Amanda	5%	131	2,175	977	(39)	2	49	10	6	163	760	9	9	4,121
	Woods, Jamie	25.0%	131	10,583	4,887	(195)	9	243	51	29	795	3,699	43	42	20,186
			Subtotal	*12,758*	*5,864*	*(234)*	*11*	*292*	*61*	*35*	*958*	*4,459*	*52*	*51*	*24,307*
	Sabella, Frances	100%	122	636	-	-	-	-	-	-	49	222	5	3	915
	Vacant 2	100%	122	1,789	-	-	-	-	-	-	137	625	27	7	2,585
	Dobi, Timothy	100%	122	1,870	-	-	-	-	-	-	143	-	23	7	2,043
	Tillich, Jeffrey	100%	122	840	-	-	-	-	-	-	64	294	8	3	1,209
	Kennedy, Megan	100%	122	1,454	-	-	-	-	-	-	111	508	15	6	2,094
	Pollard, Virginia	100%	122	1,107	-	-	-	-	-	-	85	387	17	4	1,600
	Sheridan, Lori	100%	122	616	-	-	-	-	-	-	47	215	7	2	887
	Vacant 3	100%	122	653	-	-	-	-	-	-	50	228	13	3	947
	Preston, Lila	100%	122	621	-	-	-	-	-	-	49	217	12	2	901
	Bowersox, Wayne	100%	122	840	-	-	-	-	-	-	64	293	12	3	1,212
	Neville, Evelyn	100%	122	621	-	-	-	-	-	-	48	216	12	2	899
	Weigert, Denise	100%	122	717	-	-	-	-	-	-	55	250	-	3	1,025
	Metzger, Ann	100%	122	717	-	-	-	-	-	-	55	-	-	3	775
	Jaworski, Kelly	100%	122	827	-	-	-	-	-	-	63	289	8	3	1,190
	Menanno, Patrick	100%	122	1,358	-	-	-	-	-	-	104	-	17	5	1,484
	Vacant 4	100%	122	653	-	-	-	-	-	-	50	228	8	3	942
	Senovich, Susan	100%	122	3,494	-	-	-	-	-	-	267	1,221	22	14	5,018
	Stamm, Judy	100%	122	3,547	-	-	-	-	-	-	271	-	24	14	3,856
	Vacant 5	100%	122	3,392	-	-	-	-	-	-	258	1,189	21	16	4,876
			Subtotal	*25,752*	-	-	-	-	-	-	*1,970*	*6,382*	*251*	*103*	*34,458*
2290	Anderson, Mary	12%	111	8,825	2,346	(94)	4	117	53	14	668	3,084	20	35	15,072
			Subtotal	*8,825*	*2,346*	*(94)*	*4*	*117*	*53*	*14*	*668*	*3,084*	*20*	*35*	*15,072*
	Wilson, Elizabeth	25%	131	15,875	4,887	(195)	9	243	76	29	1,200	5,548	43	64	27,779
	Kimmy, Amanda	10%	131	4,350	1,954	(78)	4	97	21	11	327	1,520	17	17	8,240

2021-2022

810 - Federal Adult Education

	Vacant 1	30%	131	12,000	5,864	(234)	11	292	58	34	900	4,194	51	48	23,218
	Woods, Jamie	5.0%	131	2,117	977	(39)	2	49	10	6	159	740	9	8	4,038
			Subtotal	*34,342*	*13,682*	*(546)*	*26*	*681*	*165*	*80*	*2,586*	*12,002*	*120*	*137*	*63,275*
2390	Wilson, Elizabeth	2%	131	1,270	-	-	-	-	-	-	96	444	-	5	1,815
			Subtotal	*1,270*	-	-	-	-	-	-	*96*	*444*	-	*5*	*1,815*
2910	Kimmy, Amanda	30%	131	13,049	5,864	(234)	11	292	63	34	980	4,561	51	52	24,723
	Vacant 1	25%	131	10,000	4,887	(195)	9	243	48	29	750	3,495	43	40	19,349
	Woods, Jamie	10.0%	131	4,233	1,954	(78)	4	97	20	11	318	1,479	17	17	8,072
			Subtotal	*27,282*	*12,705*	*(507)*	*24*	*632*	*131*	*74*	*2,048*	*9,535*	*111*	*109*	*52,144*
	Senovich, Susan	100%	122	3,494	-	-	-	-	-	-	268	1,221	22	14	5,019
	Stamm, Judy	100%	122	3,547	-	-	-	-	-	-	271	-	23	14	3,855
	Vacant 5	100%	122	3,392	-	-	-	-	-	-	259	1,186	22	14	4,873
			Subtotal	*10,433*	-	-	-	-	-	-	*798*	*2,407*	*67*	*42*	*13,747*
	Parker, Sheri	65%	151	27,406	12,707	(585)	23	632	60	74	2,052	9,578	111	110	52,168
			Subtotal	*27,406*	*12,707*	*(585)*	*23*	*632*	*60*	*74*	*2,052*	*9,578*	*111*	*110*	*52,168*
			Total	**407,258**	**67,438**	**(2,769)**	**125**	**3,356**	**726**	**395**	**30,944**	**118,902**	**3,232**	**1,629**	**631,236**

IU5

2021-2022

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

REVENUE

Function	Description	Total
7820	Retirement Reimbursement	48,368
8690	Other Restricted Federal Grants-In-Aid Through The Commonwealth Of PA	440,000
	Total	**488,368**

2021-2022

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

EXPENSES

Object	Description	Function 2240	2290	5410				Total
111	Salaries - Administrative		10,300					10,300
131	Salaries - Professional		93,254					93,254
132	Salaries - Professional PT		78,369					78,369
151	Salaries - Clerical	15,756	15,756					31,512
	Subtotal	*15,756*	*197,679*	-	-	-	-	*213,435*
211	Medical Insurance	9,342	49,719					59,061
212	Dental Insurance	486	2,527					3,013
213	Life Insurance	46	624					670
215	Vision Insurance	57	296					353
220	Social Security	1,240	15,082					16,322
230	Retirement	5,507	69,089					74,596
250	Unemployment Compensation	85	952					1,037
260	Workers' Compensation	63	790					853
	Subtotal	*16,826*	*139,079*	-	-	-	-	*155,905*
329	Professional Educational Services - Other		3,000					3,000
340	Purchased Technology Services		1,500					1,500
	Subtotal	-	*4,500*	-	-	-	-	*4,500*
432	Repairs & Maintenance - Equipment		30,000					*30,000*
441	Rental of Land & Buildings		20,000					20,000
	Subtotal	-	*50,000*	-	-	-	-	*50,000*
513	Contract Carriers		*500*					500
531	Communications - Telephone		4,700					4,700
532	Communications - Postage		50					50
550	Printing & Binding		1,500					1,500
580	Travel Expense		18,500					18,500
	Subtotal	-	*25,250*	-	-	-	-	*25,250*
610	General Supplies		4,185					4,185
626	Gasoline		1,000					1,000

2021-2022

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

EXPENSES

Object	Description	Function 2240	2290	5410				Total
635	Meals & Refreshments - Students		1,000					1,000
640	Books & Periodicals		500					500
	Subtotal	-	*6,685*	-	-	-	-	*6,685*
939	Indirect Costs			32,593				32,593
	Subtotal	-	-	*32,593*	-	-	-	*32,593*
	Total	**32,582**	**423,193**	**32,593**	**-**	**-**	**-**	**488,368**

2021-2022

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

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260	
Functior	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2240	Wasson, Jody	50%	151	15,756		9,774	18	(450)	486	46	57	1,240	5,507	85	63	32,582
			Subtotal	*15,756*		*9,774*	*18*	*(450)*	*486*	*46*	*57*	*1,240*	*5,507*	*85*	*63*	*32,582*
2290	Carucci, Christine	10%	111	10,300		1,955	4	(78)	97	62	11	782	3,600	17	41	16,791
			Subtotal	*10,300*		*1,955*	*4*	*(78)*	*97*	*62*	*11*	*782*	*3,600*	*17*	*41*	*16,791*
	Glenn, Jessica	100%	131	57,204	X	19,548	36	-	972	343	114	4,376	19,993	170	229	102,985
	Wieczorek, Taylor	100%	131	36,050		19,548	36	(780)	972	173	114	2,758	12,599	170	144	71,784
			Subtotal	*93,254*		*39,096*	*72*	*(780)*	*1,944*	*516*	*228*	*7,134*	*32,592*	*340*	*373*	*174,769*
	Peterson, Patty	100%	132	31,494			36					2,409	11,007	170	126	45,242
	Humes, Jennifer	100%	132	25,072			36					1,918	8,763	170	100	36,059
	Brooks, Julie	100%	132	21,803			36					1,668	7,620	170	87	31,384
			Subtotal	*78,369*		-	*108*	-	-	-	-	*5,995*	*27,390*	*510*	*313*	*112,685*
	Wasson, Jody	50%	151	15,756		9,774	18	(450)	486	46	57	1,171	5,507	85	63	32,513
			Subtotal	*15,756*		*9,774*	*18*	*(450)*	*486*	*46*	*57*	*1,171*	*5,507*	*85*	*63*	*32,513*
			Total	**213,435**		**60,599**	**220**	**(1,758)**	**3,013**	**670**	**353**	**16,322**	**74,596**	**1,037**	**853**	**369,340**

IU5

2021-2022

880 - Talent Search

REVENUE

Function	Description	Total
7820	Retirement Revenue	34,446
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	298,457
	Total	**332,903**

2021-2022

880 - Talent Search

EXPENSES

Object	Description	Function 2290	5410					Total
131	Salaries - Professional	31,909						31,909
132	Salaries - Professional PT	113,534						113,534
152	Salaries - Clerical PT	5,900						5,900
192	Salaries - Aides PT	8,000						8,000
	Subtotal	*159,343*	-	-	-	-	-	*159,343*
211	Medical Insurance	9,583						9,583
212	Dental Insurance	486						486
213	Life Insurance	138						138
215	Vision Insurance	57						57
220	Social Security	10,665						10,665
230	Retirement	53,125						53,125
250	Unemployment Compensation	881						881
260	Workers' Compensation	559						559
	Subtotal	*75,494*	-	-	-	-	-	*75,494*
329	Professional Educ. Services - Other	20,921						20,921
	Subtotal	*20,921*	-	-	-	-	-	*20,921*
432	Repairs & Maintenance - Equipment	3,750						3,750
	Subtotal	*3,750*	-	-	-	-	-	*3,750*
531	Communications - Telephone	3,105						3,105
532	Communications - Postage	1,000						1,000
550	Printing & Binding	2,000						2,000
580	Travel Expense	6,900						6,900
582	Travel Expense - Students	13,584						13,584
	Subtotal	*26,589*	-	-	-	-	-	*26,589*
610	General Supplies	19,120						19,120
626	Gasoline	200						200
635	Meals & Refreshments	4,000						4,000
	Subtotal	*23,320*	-	-	-	-	-	*23,320*
810	Dues & Fees	2,143						2,143

2021-2022

880 - Talent Search

EXPENSES

Object	Description		Function 2290	5410					Total
		Subtotal	*2,143*	-	-	-	-	-	*2,143*
939	Indirect Cost			21,343					21,343
		Subtotal	-	*21,343*	-	-	-	-	*21,343*
		Total	**311,560**	**21,343**	**-**	**-**	**-**	**-**	**332,903**

2021-2022

880 - Talent Search

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Function	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Olsen, Eileen	50%	131	31,909		9,856	(309)	18	486	138	57	2,417	11,152	85	127	55,936
			Subtotal	*31,909*		*9,856*	*(309)*	*18*	*486*	*138*	*57*	*2,417*	*11,152*	*85*	*127*	*55,936*
	Pacileo, Mark	50%	132	7,340								562	-	15	30	7,947
	Yonkers, Janette	100%	132	28,077								2,148	9,813	170	112	40,320
	Whitted, Maria	100%	132	28,077								2,148	9,813	170	112	40,320
	Ganska, Katie	100%	132	25,761								470	9,004	170	25	35,430
	Zielinski, Alexandra	100%	132	24,279								1,857	8,485	170	97	34,888
			Subtotal	*113,534*		-	-	-	-	-	-	*7,185*	*37,115*	*695*	*376*	*158,905*
	Mack, Nancy	50%	152	5,900		18						451	2,062	85	24	8,540
			Subtotal	*5,900*		*18*	-	-	-	-	-	*451*	*2,062*	*85*	*24*	*8,540*
	Koirala, Dhan	100%	192	3,500								268	1,223	7	14	5,012
	College Mentor - Vacant	100%	192	3,500								268	1,223	7	14	5,012
	Chaperone - Vacant	100%	192	1,000								76	350	2	4	1,432
			Subtotal	*8,000*		-	-	-	-	-	-	*612*	*2,796*	*16*	*32*	*11,456*
			Total	**159,343**		**9,874**	**(309)**	**18**	**486**	**138**	**57**	**10,665**	**53,125**	**881**	**559**	**234,837**

IU5

2021-2022

881 - Upward Bound Math Science

REVENUE

Function	Description	Total
7820	Retirement Revenue	16,972
8390	Other Restricted Federal Grants-In-Aid Directly From The Federal Government	297,601
	Total	**314,573**

2021-2022

881 - Upward Bound Math Science

EXPENSES

Object	Description	2290	5410				Total
		Function					
122	Salaries - Educational PT	11,375					11,375
131	Salaries - Professional	31,909					31,909
132	Salaries - Professional PT	35,442					35,442
152	Salaries - Clerical PT	5,900					5,900
192	Salaries - Educational PT	9,098					9,098
	Subtotal	*93,724*	-	-	-	-	*93,724*
211	Medical Insurance	9,583					9,583
212	Dental Insurance	486					486
213	Life Insurance	138					138
215	Vision Insurance	57					57
220	Social Security	6,555					6,555
230	Retirement	26,216					26,216
250	Unemployment Compensation	649					649
260	Workers' Compensation	344					344
	Subtotal	*44,028*	-	-	-	-	*44,028*
329	Professional Educ. Services - Other	100,000					100,000
	Subtotal	*100,000*	-	-	-	-	*100,000*
432	Repairs & Maintenance - Equip.	3,750					3,750
	Subtotal	*3,750*	-	-	-	-	*3,750*
531	Communications - Telephone	1,203					1,203
532	Communications - Postage	1,000					1,000
550	Printing & Binding	1,000					1,000
580	Travel Expense	8,000					8,000
582	Travel Expense - Students	13,766					13,766
	Subtotal	*24,969*	-	-	-	-	*24,969*
610	General Supplies	19,912					19,912
626	Gasoline	325					325
635	Meals & Refreshments	4,500					4,500
640	Books & Periodicals	200					200

2021-2022

881 - Upward Bound Math Science

EXPENSES

Object	Description	Function 2290	5410				Total
810	Dues & Fees	1,963					1,963
	Subtotal	*26,900*	-	-	-	-	*26,900*
939	Indirect Costs		21,202				21,202
	Subtotal	-	*21,202*	-	-	-	*21,202*
	Total	**293,371**	**21,202**	**-**	**-**	**-**	**314,573**

2021-2022

881 - Upward Bound Math Science

SALARY & BENEFIT BREAKDOWN			Salary		Opt	211	Premium		212	213	215	220	230	250	260	
Functior	Name		Obj	Salary	Out	Medical	Share	Wellness	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Olsen, Eileen	50%	131	31,909		9,856	(309)	18	486	138	57	2,418	11,152	85	128	55,938
			Subtotal	*31,909*		*9,856*	*(309)*	*18*	*486*	*138*	*57*	*2,418*	*11,152*	*85*	*128*	*55,938*
	Student Stipends	100%	122	11,375		-	-	-	-	-	-	-	-	-	-	11,375
			Subtotal	*11,375*		-	-	-	-	-	-	-	-	-	-	*11,375*
	Crockett, Rasia	100%	132	28,103		-	-	-	-	-	-	2,150	9,822	170	112	40,357
	Pacileo, Mark	50%	132	7,339		-	-	-	-	-	-	840	-	170	44	8,393
			Subtotal	*35,442*		-	-	-	-	-	-	*2,990*	*9,822*	*340*	*156*	*48,750*
	College Mentor - Vaca	100%	192	*250*		-	-	-	-	-	-	*19*	*88*	*5*	*1*	*363*
	Tanang, Nisha	100%	192	*3,500*		-	-	-	-	-	-	*268*	*1,223*	*70*	*14*	*5,075*
	Burns, Jozlynn	100%	192	*3,708*		-	-	-	-	-	-	*284*	*1,296*	*74*	*15*	*5,377*
	Yonkers, Janette	100%	192	*1,140*		-	-	-	-	-	-	*87*	*398*	*23*	*5*	*1,653*
	Chaperone - Vacant	100%	192	500		-	-	-	-	-	-	38	175	10	2	725
			Subtotal	*9,098*		-	-	-	-	-	-	*696*	*3,180*	*182*	*37*	*13,193*
	Mack, Nancy	50%	152	5,900		-	-	18	-	-	-	451	2,062	42	23	8,496
			Subtotal	*5,900*		-	-	*18*	-	-	-	*451*	*2,062*	*42*	*23*	*8,496*
			Total	**93,724**		**9,856**	**(309)**	**36**	**486**	**138**	**57**	**6,555**	**26,216**	**649**	**344**	**137,752**

IU5

2021-2022

890 - ACCESS School Age

REVENUE

Function	Description	Total
8810	MA Reimbursements (ACCESS)	297,757
7820	Retirement Reimbursement	28,665
	Total	**326,422**

2021-2022

890 - ACCESS School Age

EXPENSES

Object	Description	1224	1225	2390	2420			Total
131	Salaries - Professional			27,285				27,285
151	Salaries - Clerical			126,489				126,489
	Subtotal	-		*153,774*	-			*153,774*
211	Medical Insurance			65,454				65,454
212	Dental Insurance			3,402				3,402
213	Life Insurance			406				406
215	Vision Insurance			400				400
220	Social Security			11,529				11,529
230	Retirement			53,744				53,744
250	Unemployment Compensation			596				596
260	Workers' Compensation			617				617
	Subtotal	-		*136,148*	-			*136,148*
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			1,000				1,000
580	Travel Expense			250				250
	Subtotal	-	-	*1,750*	-			*1,750*
610	General Supplies	100	4,300	2,750	100			7,250
626	Gasoline			-				-
	Subtotal	*100*	*4,300*	*2,750*	*100*			*7,250*
	Total	**100**	**4,300**	**321,922**	**100**	-	-	**326,422**

2021-2022

890 - ACCESS School Age

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Premium Share	211 Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
2390	Soltis, Tammy	25%	131	16,140		4,887	(195)	9	243	77	29	1,220	5,641	43	65	28,159
	Hatton, Regina	25%	131	11,145		4,887	(195)	9	243	53	29	838	3,895	43	45	20,992
			Subtotal	*27,285*		*9,774*	*(390)*	*18*	*486*	*130*	*58*	*2,058*	*9,536*	*86*	*110*	*49,151*
	Gregor, Susan	100%	151	42,163		19,548	(900)	36	972	92	114	3,157	14,736	170	169	80,257
	Sanders, Kim	100%	151	42,163		19,548	(900)	36	972	92	114	3,157	14,736	170	169	80,257
	Winkelbauer, Kim	100%	151	42,163		19,548	(900)	36	972	92	114	3,157	14,736	170	169	80,257
			Subtotal	*126,489*		*58,644*	*(2,700)*	*108*	*2,916*	*276*	*342*	*9,471*	*44,208*	*510*	*507*	*240,771*
			Total	**153,774**		**68,418**	**(3,090)**	**126**	**3,402**	**406**	**400**	**11,529**	**53,744**	**596**	**617**	**289,922**

IU5

2021-2022

893 - ACCESS EI

REVENUE

Function	Description	Total
8830	MA Reimbursements (ACCESS)	405,397
7820	Retirement Reimbursement	12,974
	Total	**418,371**

893 - ACCESS EI

EXPENSES

Object	Description	1221	1231	1281	1282	1283	1285	2140	2420	Total
131	Salaries - Professional			27,285						27,285
151	Salaries - Clerical			42,163						42,163
	Subtotal	-	-	*69,448*	-	-	-	-	-	*69,448*
211	Medical Insurance			28,086						28,086
212	Dental Insurance			1,458						1,458
213	Life Insurance			222						222
215	Vision Insurance			172						172
220	Social Security			5,215						5,215
230	Retirement			24,272						24,272
250	Unemployment Compensation			256						256
260	Workers' Compensation			279						279
	Subtotal	-	-	*59,960*	-	-	-	-	-	*59,960*
329	Professional Educational Services - Other	-	-	-	8,085	-	-	-	38,187	46,272
	Subtotal	-	-	-	*8,085*	-	-	-	*38,187*	*46,272*
411	Disposal Services			700						700
413	Custodial			6,000						6,000
431	Repairs & Maintenance - Building			40,000						40,000
432	Repairs & Maintenance - Equipment	1,000	5,000	39,250	10,000	11,000	16,000	1,000		83,250
	Subtotal	*1,000*	*5,000*	*85,950*	*10,000*	*11,000*	*16,000*	*1,000*	-	*129,950*
532	Communications - Postage			2,454						2,454
540	Advertising			108						108
550	Printing & Binding			1,500						1,500
580	Travel Expense	6,500	4,800	14,800	4,280	14,500	27,800	2,200	-	74,880
	Subtotal	*6,500*	*4,800*	*18,862*	*4,280*	*14,500*	*27,800*	*2,200*	-	*78,942*
610	General Supplies		*12,000*	*3,549*			*5,250*			20,799
626	Gasoline		*250*	*11,750*						12,000
640	Books and Periodicals		500	500						1,000
	Subtotal	-	*12,750*	*15,799*	-	-	*5,250*	-	-	33,799
	Total	**7,500**	**22,550**	**250,019**	**22,365**	**25,500**	**49,050**	**3,200**	**38,187**	**418,371**

2021-2022

893 - ACCESS EI

SALARY & BENEFIT BREAKDOWN

Function	Name		Salary Obj	Salary	Opt Out	211 Medical	211 Premium Share	211 Wellness	212 Dental	213 Life	215 Vision	220 SS	230 Retire	250 UC	260 WC	Total
1281	Soltis, Tammy	25%	131	16,140		4,887	(195)	9	243	77	29	1,220	5,641	43	65	28,159
	Hatton, Regina	25%	131	11,145		4,887	(195)	9	243	53	29	838	3,895	43	45	20,992
			Subtotal	*27,285*		*9,774*	*(390)*	*18*	*486*	*130*	*58*	*2,058*	*9,536*	*86*	*110*	*49,151*
	Charlton, Mary	100%	151	42,163		19,548	(900)	36	972	92	114	3,157	14,736	170	169	80,257
			Subtotal	*42,163*		*19,548*	*(900)*	*36*	*972*	*92*	*114*	*3,157*	*14,736*	*170*	*169*	*80,257*
			Total	**69,448**		**29,322**	**(1,290)**	**54**	**1,458**	**222**	**172**	**5,215**	**24,272**	**256**	**279**	**129,408**

IU5

2021-2022

23 - Special Education Revenue

REVENUE

Function	Description	Special Ed	BC	SBBH	JUNE ESY	JULY &	Total
6944	Receipts from Other LEAs in PA - IU Early Intervention	510,756					510,756
6944	Receipts from Other LEAs in PA - Franklin Area	98,964					98,964
6944	Receipts from Other LEAs in PA - Oil City Area	77,601					77,601
6944	Receipts from Other LEAs in PA - Harborcreek Youth Services	47,750					47,750
6944	Receipts from Other LEAs in PA - IU Classroom	106,160	59,676				165,836
6944	Receipts from Other LEAs in PA - Institutions & Non-Public	35,814					35,814
6944	Receipts from Other LEAs in PA - Midwestern IU IV	57,382					57,382
6944	Receipts from Other LEAs in PA - The Pennsylvania Cyber Charter School	5,438					5,438
6944	Receipts from Other LEAs in PA -Supervision	118,969					118,969
6948	Receipts From Members of IU - Conneaut	516,294			162	3,739	520,195
6948	Receipts From Members of IU - Corry Area	588,833	6,240		287	636	595,996
6948	Receipts From Members of IU - Crawford Central	1,261,737	15,600		1,712	5,817	1,284,866
6948	Receipts From Members of IU - Erie's Public Schools	447,773	21,840			15,363	484,976
6948	Receipts From Members of IU - Fairview	186,615	15,600	1,209	4,785	26,989	235,198
6948	Receipts From Members of IU - Fort LeBoeuf	223,186	67,392	24,834			315,412
6948	Receipts From Members of IU - General McLane	214,877		41,580			256,457
6948	Receipts From Members of IU - Girard	139,453	1,950			7,160	148,563
6948	Receipts From Members of IU - Harbor Creek	451,173	9,360		366	1,682	462,581
6948	Receipts From Members of IU - Iroquois	147,134	11,700	42,336	135		201,305
6948	Receipts From Members of IU - Millcreek Township	91,883			62	6,532	98,477
6948	Receipts From Members of IU - North East	221,956	9,360		90	1,580	232,986
6948	Receipts From Members of IU - Northwestern	656,196	28,080	42,978		171	727,425
6948	Receipts From Members of IU - PENNCREST	620,666	33,696		249	1,374	655,985
6948	Receipts From Members of IU - PENNCREST (Out of Region)	18,431					18,431
6948	Receipts From Members of IU - PENNCREST (Ward of State)	-					-
6948	Receipts From Members of IU - Union City Area	214,562	1,170		52	1,580	217,364
6948	Receipts From Members of IU - Warren County	18,018					18,018
6948	Receipts From Members of IU - Wattsburg Area	159,713			338	814	160,865
6948	Receipts From Members of IU - Erie Rise Leadership Academy	75,459				1,666	77,125
6948	Receipts From Members of IU - Montessori Regional Charter School	94,577					94,577
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	62,627					62,627
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	40,229					40,229
6948	Receipts From Members of IU - Tidioute Community Charter School	103,448	4,680				108,128

6999	Misc Revenue	66,515					66,515
7271	Special Education Core Allocation	2,047,003					2,047,003
7810	Social Security Reimbursement	236,113	7,537		116	735	244,501
7820	Retirement Reimbursement	1,083,037	34,965		511	3,055	1,121,568
	Total	**11,046,342**	**328,846**	**152,937**	**8,865**	**78,893**	**11,615,883**

23 - Early Intervention

REVENUE

Function	Description	Budget	Total
6944	Early Intervention Special Education Consortium		
	AT		33,789
	VI		30,677
	OT		255,824
	PT		186,689
	Parenting		3,777
	Total		**510,756**

23 - Conneaut Special Education

REVENUE

Function	Description	Total
6948	Conneaut Special Education Consortium	516,294
6948	Conneaut June Extended School Year	162
6948	Conneaut July & August Extended School Year	3,739
	Total	**520,195**

23 - Corry Area Special Education

REVENUE

Function	Description	Total
6948	Corry Area Special Education Consortium	588,833
6948	Corry Area Behavior Consultation	6,240
6948	Corry Area June Extended School Year	287
6948	Corry Area July & August Extended School Year	636
	Total	**595,996**

2021-2022

23 - Crawford Central Special Education

REVENUE

Function	Description	Total
6948	Crawford Central Special Education Consortium	1,261,737
6948	Crawford Central Behavior Consultation	15,600
6948	Crawford Central June Extended School Year	1,712
6948	Crawford Central July & August Extended School Year	5,817
	Total	**1,284,866**

2021-2022

23 - Erie's Public Schools Special Education

REVENUE

Function	Description	Total
6948	Erie's Public Schools Special Education Consortium	447,773
6948	Erie's Public Schools Behavior Consultation	21,840
6948	Erie's Public Schools July & August Extended School Year	15,363
	Total	**484,976**

2021-2022

23 - Fairview Special Education

REVENUE

Function	Description	Total
6948	Fairview Special Education Consortium	186,615
6948	Fairview Behavior Consultation	15,600
6948	Fairview School Based Behavioral Health	1,209
6948	Fairview June Extended School Year	4,785
6948	Fairview July & August Extended School Year	26,989
	Total	**235,198**

23 - Fort LeBoeuf Special Education

REVENUE

Function	Description	Total
6948	Fort LeBoeuf Special Education Consortium	223,186
6948	Fort LeBoeuf Behavior Consultation	67,392
6948	Fort LeBoeuf School Based Behavioral Health	24,834
	Total	**315,412**

23 - General McLane Special Education

REVENUE

Function	Description	Total
6948	General McLane Special Education Consortium	214,877
6948	General McLane School Based Behavioral Health	41,580
	Total	**256,457**

2021-2022

23 - Girard Special Education

REVENUE

Function	Description	Total
6948	Girard Special Education Consortium	139,453
6948	Girard Behavior Consultation	1,950
6948	Girard July & August Extended School Year	7,160
	Total	**148,563**

23 -Harbor Creek Special Education

REVENUE

Function	Description	Total
6948	Harbor Creek Special Education Consortium	451,173
6948	Harbor Creek Behavior Consultation	9,360
6948	Harbor Creek June Extended School Year	366
6948	Harbor Creek July & August Extended School Year	1,682
	Total	**462,581**

2021-2022

23 -Iroquois Special Education

REVENUE

Function	Description	Total
6948	Iroquois Special Education Consortium	147,134
6948	Iroquois Behavior Consultation	11,700
6948	Iroquois School Based Behavioral Health	42,336
6948	Iroquois June Extended School Year	135
	Total	**201,305**

2021-2022

23 - Millcreek Township Special Education

REVENUE

Function	Description	Total
6948	Millcreek Township Special Education Consortium	91,883
6948	Millcreek Township June Extended School Year	62
6948	Millcreek Township July & August Extended School Year	6,532
	Total	**98,477**

23 - North East Special Education

REVENUE

Function	Description	Total
6948	North East Special Education Consortium	221,956
6948	North East Behavior Consultation	9,360
6948	North East June Extended School Year	90
6948	North East July & August Extended School Year	1,580
	Total	**232,986**

23 - Northwestern Special Education

REVENUE

Function	Description	Total
6948	Northwestern Special Education Consortium	656,196
6948	Northwestern Behavior Consultation	28,080
6948	Northwestern School Based Behavioral Health	42,978
6948	Northwestern July & August Extended School Year	171
	Total	**727,425**

2021-2022

23 - PENNCREST Special Education

REVENUE

Function	Description	Total
6948	PENNCREST Special Education Consortium	620,666
6948	PENNCREST Behavior Consultation	33,696
6948	PENNCREST June Extended School Year	249
6948	PENNCREST July & August Extended School Year	1,374
	Total	**655,985**

6948	PENNCREST (Out of Region)	18,431
	Total	**18,431**

23 - Union City Area Special Education

REVENUE

Function	Description	Total
6948	Union City Area Special Education Consortium	214,562
6948	Union City Area Special Education Consortium	1,170
6948	Union City Area June Extended School Year	52
6948	Union City Area July & August Extended School Year	1,580
	Total	**217,364**

23 - Warren County Special Education

REVENUE

Function	Description	Total
6948	Warren County Special Education Consortium	18,018
	Total	**18,018**

23 - Wattsburg Area Special Education

REVENUE

Function	Description	Total
6948	Wattsburg Area Special Education Consortium	159,713
6948	Wattsburrg Area June Extended School Year	338
6948	Wattsburg Area July & August Extended School Year	814
	Total	**160,865**

2021-2022

23 - Erie Rise Leadership Academy

REVENUE

Function	Description	Total
6948	Erie Rise Leadership Academy Special Education Consortium	75,459
6948	Erie Rise Academy July & August Extended School Year	1,666
	Total	**77,125**

23 - Montessori Regional Charter School

REVENUE

Function	Description	Total
6948	Montessori Regional Charter School Special Education Consortium	94,577
	Total	**94,577**

2021-2022

23 -Perseus House Charter School Of Excellence

REVENUE

Function	Description	Total
6948	Perseus House Charter School of Excellence Special Education Consortium	62,627
	Total	**62,627**

2021-2022

23 -Robert Benjamin Wiley Community Charter School

REVENUE

Function	Description	Total
6948	Robert Benjamin Wiley Community Charter School Special Education Consortium	40,229
	Total	**40,229**

2021-2022

23 -Tidioute Community Charter School

REVENUE

Function	Description	Total
6948	Tidioute Community Charter School Special Education Consortium	103,448
6948	Tidioute Community Charter School Behavior Consultation	4,680
	Total	**108,128**

IU5

2021-2022

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Emily Manino

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Iroquois	73,529
6948	Receipts From Members of IU - North East	49,018
7810	Social Security Reimbursement	3,943
7820	Retirement Reimbursement	17,730
	Total	**144,220**

2021-2022

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Emily Manino

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	62,656		62,656
129	Salaries - Educational Substitutes	1,000		1,000
192	Salaries - Aides PT	15,579		15,579
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*80,235*		*80,235*
211	Medical Insurance	18,876		18,876
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	6,080		6,080
230	Retirement	27,343		27,343
250	Unemployment Compensation	340		340
260	Workers' Compensation	321		321
	Subtotal	*54,166*		*54,166*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
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	2,000		2,000
614	Career, Education, Work	1,350		1,350
	Subtotal	*3,350*		*3,350*
934	Indirect Cost	-	3,569	3,569
	Subtotal	*-*	*3,569*	*3,569*
	Total	**140,651**	**3,569**	**144,220**

2021-2022

23 - 1211 Life Skills Support

Life Skills Support - Virtual Classroom - Emily Manino

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	Manino, Emily	100%	121	62,656		19,548	36	(780)	972	120	114	4,734	21,898	170	251	109,719
			Subtotal	*62,656*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*4,734*	*21,898*	*170*	*251*	*109,719*
	Substitute	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Vacant	100%	191	15,579		-	36	-	-	-	-	1,192	5,445	170	62	22,484
			Subtotal	*15,579*		-	*36*	-	-	-	-	*1,192*	*5,445*	*170*	*62*	*22,484*
	Substitute	100%	199	1,000		-	36	-	-	-	-	77	-	-	4	1,117
			Subtotal	*1,000*		-	*36*	-	-	-	-	*77*	-	-	*4*	*1,117*
			Total	**80,235**		**19,548**	**108**	**(780)**	**972**	**120**	**114**	**6,080**	**27,343**	**340**	**321**	**134,401**

IU5

2021-2022

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	40,911
6948	Receipts From Members of IU - Crawford Central	40,911
6948	Receipts From Members of IU - PENNCREST	40,911
7810	Social Security Reimbursement	3,916
7820	Retirement Reimbursement	17,837
	Total	**144,486**

2021-2022

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	65,143		65,143
129	Salaries - Educational Substitutes	1,000		1,000
132	Salaries - Professional PT	13,566		13,566
	Subtotal	*79,709*		*79,709*
211	Medical Insurance	18,840		18,840
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	6,039		6,039
230	Retirement	27,508		27,508
250	Unemployment Compensation	340		340
260	Workers' Compensation	319		319
	Subtotal	*54,252*		*54,252*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
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	-	3,575	3,575
	Subtotal	-	*3,575*	*3,575*

2021-2022

23 - 1211 Life Skills Support

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

EXPENSES

Object	Description		Function 1211	5210	Total
		Total	**140,911**	**3,575**	**144,486**

2021-2022

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	65,143		19,548	36	(780)	972	120	114	4,924	22,767	170	261	113,275
		Subtotal		*65,143*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*4,924*	*22,767*	*170*	*261*	*113,275*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
		Subtotal		*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Bach, Lynne	100%	132	13,566		-	36	-	-	-	-	1,038	4,741	170	54	19,605
		Subtotal		*13,566*		-	*36*	-	-	-	-	*1,038*	*4,741*	*170*	*54*	*19,605*
			Total	**79,709**		**19,548**	**72**	**(780)**	**972**	**120**	**114**	**6,039**	**27,508**	**340**	**319**	**133,961**

IU5

2021-2022

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	191,867
7810	Social Security Reimbursement	3,529
7820	Retirement Reimbursement	16,073
	Total	**211,469**

2021-2022

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	70,926		70,926
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*71,926*		*71,926*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,443		5,443
230	Retirement	24,789		24,789
250	Unemployment Compensation	170		170
260	Workers' Compensation	288		288
	Subtotal	*50,700*		*50,700*
329	Professional Educational Services - Other	78,169		78,169
	Subtotal	*78,169*		*78,169*
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		5,299	5,299
	Subtotal	-	*5,299*	*5,299*
	Total	**206,170**	**5,299**	**211,469**

2021-2022

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	70,926		19,548	36	(780)	972	120	114	5,366	24,789	170	284	121,545
			Subtotal	*70,926*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,366*	*24,789*	*170*	*284*	*121,545*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**71,926**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,443**	**24,789**	**170**	**288**	**122,626**

IU5

2021-2022

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	141,036
6948	Receipts From Members of IU - PENNCREST	62,925
7810	Social Security Reimbursement	2,992
7820	Retirement Reimbursement	13,577
	Total	**220,530**

2021-2022

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	77,693		77,693
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*78,693*		*78,693*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,961		5,961
230	Retirement	27,154		27,154
250	Unemployment Compensation	170		170
260	Workers' Compensation	315		315
	Subtotal	*53,610*		*53,610*
329	Professional Educational Services - Other	77,431		77,431
	Subtotal	*77,431*		*77,431*
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		5,646	5,646
	Subtotal	-	*5,646*	*5,646*
	Total	**214,884**	**5,646**	**220,530**

2021-2022

23 - 1211 Life Skills Support

Life Skills Support at Meadville Area Middle School in Crawford Central School District - Renee Nicolazzo

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	Nicolazzo, Renee	100%	121	77,693		19,548	36	(780)	972	120	114	5,884	27,154	170	311	131,222
			Subtotal	*77,693*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,884*	*27,154*	*170*	*311*	*131,222*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**78,693**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,961**	**27,154**	**170**	**315**	**132,303**

IU5

2021-2022

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Crawford Central	140,475
6948	Receipts From Members of IU - PENNCREST	65,298
7810	Social Security Reimbursement	3,052
7820	Retirement Reimbursement	13,577
	Total	**222,402**

2021-2022

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

EXPENSES

Object	Description	Function 1211	5210	Total
121	Salaries - Educational	77,693		77,693
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*78,693*		*78,693*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	6,080		6,080
230	Retirement	27,154		27,154
250	Unemployment Compensation	170		170
260	Workers' Compensation	315		315
	Subtotal	*53,729*		*53,729*
329	Professional Educational Services - Other	77,141		77,141
	Subtotal	*77,141*		*77,141*
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		5,704	5,704
	Subtotal	-	*5,704*	*5,704*
	Total	**216,698**	**5,704**	**222,402**

2021-2022

23 - 1211 Life Skills Support

Life Skills Support at Crawford County Career and Technical Center- Linda Puleio

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	Puleio, Linda	100%	121	77,693		19,548	36	(780)	972	120	114	6,003	27,154	170	311	131,341
			Subtotal	*77,693*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*6,003*	*27,154*	*170*	*311*	*131,341*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**78,693**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**6,080**	**27,154**	**170**	**315**	**132,422**

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2021-2022

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	18,785
7810	Social Security Reimbursement	777
7820	Retirement Reimbursement	3,549
	Total	**23,111**

2021-2022

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

EXPENSES

Object	Description		Function 1211	5210	Total
192	Salaries - Aides PT		15,660		15,660
		Subtotal	*15,660*		*15,660*
220	Social Security		1,198		1,198
230	Retirement		5,473		5,473
250	Unemployment Compensation		170		170
260	Workers' Compensation		63		63
		Subtotal	*6,904*		*6,904*
934	Indirect Cost		-	547	547
		Subtotal	*-*	*547*	*547*
		Total	**22,564**	**547**	**23,111**

2021-2022

23 - 1211 Life Skills Support

Northwestern Job Coach - Christopher Zurinsky

SALARY & BENEFIT BREAKDOWN

						211	212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Dental	Life	Vision	SS	Retire	UC	WC	Total
1211	Zurinsky, Christopher	100%	192	15,660		-	-	-	-	1,198	5,473	170	63	22,564
			Subtotal	*15,660*		-	-	-	-	*1,198*	*5,473*	*170*	*63*	*22,564*
			Total	**15,660**		**-**	**-**	**-**	**-**	**1,198**	**5,473**	**170**	**63**	**22,564**

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2021-2022

23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Harbor Creek	63,121
7810	Social Security Reimbursement	1,678
7820	Retirement Reimbursement	7,527
	Total	**72,326**

2021-2022

23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

EXPENSES

Object	Description	Function 1221	5210	Total
191	Salaries - Aides	33,213		33,213
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*34,213*		*34,213*
211	Medical Insurance	19,194		19,194
212	Dental Insurance	972		972
213	Life Insurance	92		92
215	Vision Insurance	114		114
220	Social Security	2,588		2,588
230	Retirement	11,608		11,608
250	Unemployment Compensation	170		170
260	Workers' Compensation	137		137
	Subtotal	*34,875*		*34,875*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
934	Indirect Cost	-	1,838	1,838
	Subtotal	-	*1,838*	*1,838*
	Total	**70,488**	**1,838**	**72,326**

2021-2022

23 - 1221 Hearing Impaired Support

One on One Interpreter at Harbor Creek - Lisa Clark

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	Clark, Lisa	100%	191	33,213		19,548	36	(390)	972	92	114	2,511	11,608	170	133	68,007
			Subtotal	*33,213*		*19,548*	*36*	*(390)*	*972*	*92*	*114*	*2,511*	*11,608*	*170*	*133*	*68,007*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**34,213**		**19,548**	**36**	**(390)**	**972**	**92**	**114**	**2,588**	**11,608**	**170**	**137**	**69,088**

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2021-2022

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - Interpreters

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Franklin Area	30,232
7810	Social Security Reimbursement	741
7820	Retirement Reimbursement	3,313
	Total	**34,286**

2021-2022

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - Interpreters

EXPENSES

Object	Description	Function 1221	5210	Total
191	Salaries - Aides	14,622		14,622
199	Salaries - Aides Substitutes	500		500
	Subtotal	*15,122*		*15,122*
211	Medical Insurance	9,597		9,597
212	Dental Insurance	486		486
213	Life Insurance	46		46
215	Vision Insurance	57		57
220	Social Security	1,142		1,142
230	Retirement	5,110		5,110
250	Unemployment Compensation	85		85
260	Workers' Compensation	60		60
	Subtotal	*16,583*		*16,583*
329	Professional Educational Services - Other	700		700
	Subtotal	*700*		*700*
580	Travel Expense	1,000		1,000
	Subtotal	*1,000*		*1,000*
934	Indirect Cost	-	881	881
	Subtotal	*-*	*881*	*881*
	Total	**33,405**	**881**	**34,286**

2021-2022

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Crawford Central Career and Technical Center - 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	Rios, Dominic	50%	191	14,622		9,774	18	(195)	486	46	57	1,104	5,110	85	58	31,165
			Subtotal	*14,622*		*9,774*	*18*	*(195)*	*486*	*46*	*57*	*1,104*	*5,110*	*85*	*58*	*31,165*
	Substitutes	50%	199	500		-	-	-	-	-	-	38	-	-	2	540
			Subtotal	*500*		-	-	-	-	-	-	*38*	-	-	*2*	*540*
			Total	**15,122**		**9,774**	**18**	**(195)**	**486**	**46**	**57**	**1,142**	**5,110**	**85**	**60**	**31,705**

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2021-2022

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Kretzing

REVENUE

Function	Description	Total
6948	Receipts from Members of IU - Union City Area	61,510
7810	Social Security Reimbursement	1,607
7820	Retirement Reimbursement	7,200
	Total	**70,317**

2021-2022

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Kretzing

EXPENSES

Object	Description	Function 1221	5210	Total
191	Salaries - Aides	31,770		31,770
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*32,770*		*32,770*
211	Medical Insurance	19,194		19,194
212	Dental Insurance	972		972
213	Life Insurance	92		92
215	Vision Insurance	114		114
220	Social Security	2,478		2,478
230	Retirement	11,104		11,104
250	Unemployment Compensation	170		170
260	Workers' Compensation	131		131
	Subtotal	*34,255*		*34,255*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
580	Travel Expense	100		*100*
	Subtotal	*100*		*100*
934	Indirect Cost	-	1,792	1,792
	Subtotal	-	*1,792*	*1,792*
	Total	**68,525**	**1,792**	**70,317**

2021-2022

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Union City High School in Union City Area School District - Kretzing

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	Kretzing, Michele	100%	191	31,770		19,548	36	(390)	972	92	114	2,401	11,104	170	127	65,944
			Subtotal	*31,770*		*19,548*	*36*	*(390)*	*972*	*92*	*114*	*2,401*	*11,104*	*170*	*127*	*65,944*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**32,770**		**19,548**	**36**	**(390)**	**972**	**92**	**114**	**2,478**	**11,104**	**170**	**131**	**67,025**

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2021-2022

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	43,236
6944	Receipts From Other LEAs in PA - Franklin Area	21,619
6944	Receipts From Members of IU - Corry Area	51,885
6948	Receipts From Members of IU - Crawford Central	34,590
7810	Social Security Reimbursement	3,882
7820	Retirement Reimbursement	17,386
	Total	**172,598**

2021-2022

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	76,719		76,719
199	Salaries - Aides Substitutes	2,500		2,500
	Subtotal	*79,219*		*79,219*
211	Medical Insurance	47,985		47,985
212	Dental Insurance	2,430		2,430
213	Life Insurance	230		230
215	Vision Insurance	285		285
220	Social Security	5,986		5,986
230	Retirement	26,813		26,813
250	Unemployment Compensation	425		425
260	Workers' Compensation	317		317
	Subtotal	*84,471*		*84,471*
329	Professional Educational Services - Other	3,500		3,500
	Subtotal	*3,500*		*3,500*
580	Travel Expense	1,000		1,000
	Subtotal	*1,000*		*1,000*
934	Indirect Cost	-	4,408	4,408
	Subtotal	*-*	*4,408*	*4,408*
	Total	**168,190**	**4,408**	**172,598**

2021-2022

23 - 1221 Hearing Impaired Support

Hearing Impaired Support at Cambridge Spring Jr/Sr High 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	Lewis, Jill	100%	191	33,213		19,548	36	(390)	972	92	114	2,511	11,608	170	133	68,007
	Rios, Dominic	50%	191	14,622		9,774	18	(195)	486	46	57	1,104	5,110	85	58	31,165
	Veith, Sarah	100%	191	28,884		19,548	36	(390)	972	92	114	2,180	10,095	170	116	61,817
			Subtotal	*76,719*		*48,870*	*90*	*(975)*	*2,430*	*230*	*285*	*5,795*	*26,813*	*425*	*307*	*160,989*
	Substitutes	100%	199	2,500		-	-	-	-	-	-	191	-	-	10	2,701
			Subtotal	*2,500*		*-*	*-*	*-*	*-*	*-*	*-*	*191*	*-*	*-*	*10*	*2,701*
			Total	**79,219**		**48,870**	**90**	**(975)**	**2,430**	**230**	**285**	**5,986**	**26,813**	**425**	**317**	**163,690**

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2021-2022

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	43,229
6948	Receipts From Other LEAs in PA - Corry Area	46,533
6948	Receipts From Members of IU - Crawford Central	75,442
7810	Social Security Reimbursement	2,899
7820	Retirement Reimbursement	13,202
	Total	**181,305**

2021-2022

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	75,553		75,553
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*76,553*		*76,553*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,797		5,797
230	Retirement	26,406		26,406
250	Unemployment Compensation	170		170
260	Workers' Compensation	306		306
	Subtotal	*52,689*		*52,689*
329	Professional Educational Services - Other	44,636		44,636
	Subtotal	*44,636*		*44,636*
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	-	3,552	3,552
	Subtotal	-	*3,552*	*3,552*
	Total	**177,753**	**3,552**	**181,305**

2021-2022

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	75,553		19,548	36	(780)	972	120	114	5,720	26,406	170	302	128,161
			Subtotal	*75,553*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,720*	*26,406*	*170*	*302*	*128,161*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**76,553**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,797**	**26,406**	**170**	**306**	**129,242**

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2021-2022

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	20,315
6944	Receipts From Other LEAs in PA - Oil City Area	40,631
7810	Social Security Reimbursement	1,572
7820	Retirement Reimbursement	6,954
	Total	**69,472**

2021-2022

23 - 1221 Hearing Impaired Support

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

EXPENSES

Object	Description		Function 1221	Function 5210	Total
191	Salaries - Aides		30,688		30,688
199	Salaries - Aides Substitutes		1,000		1,000
		Subtotal	*31,688*		*31,688*
211	Medical Insurance		19,584		19,584
212	Dental Insurance		972		972
213	Life Insurance		92		92
215	Vision Insurance		114		114
220	Social Security		2,425		2,425
230	Retirement		10,725		10,725
250	Unemployment Compensation		170		170
260	Workers' Compensation		127		127
		Subtotal	*34,209*		*34,209*
329	Professional Educational Services - Other		1,400		1,400
		Subtotal	*1,400*		*1,400*
580	Travel Expense		400		400
		Subtotal	*400*		*400*
934	Indirect Cost		-	1,775	1,775
		Subtotal	*-*	*1,775*	*1,775*
		Total	**67,697**	**1,775**	**69,472**

2021-2022

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	30,688	X	19,548	36	-	972	92	114	2,348	10,725	170	123	64,816
			Subtotal	*30,688*	-	*19,548*	*36*	-	*972*	*92*	*114*	*2,348*	*10,725*	*170*	*123*	*64,816*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**31,688**		**19,548**	**36**	**-**	**972**	**92**	**114**	**2,425**	**10,725**	**170**	**127**	**65,897**

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2021-2022

23 - 1221 Hearing Impaired Support

Estimate for One on One Interpreter at Fairview Elementary/Cambridge Springs Elementary

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Dana Roae's Classroom	16,975
6948	Receipts From Members of IU - Fairview	46,238
7810	Social Security Reimbursement	1,573
7820	Retirement Reimbursement	7,036
	Total	**71,822**

2021-2022

23 - 1221 Hearing Impaired Support

Estimate for One on One Interpreter at Fairview Elementary/Cambridge Springs Elementary

EXPENSES

Object	Description	Function 1221	5210	Total
191	Salaries - Aides	31,049		31,049
199	Salaries - Aides Substitutes	1,000		1,000
	Subtotal	*32,049*		*32,049*
211	Medical Insurance	19,194		19,194
212	Dental Insurance	972		972
213	Life Insurance	92		92
215	Vision Insurance	114		114
220	Social Security	2,422		2,422
230	Retirement	10,852		10,852
250	Unemployment Compensation	170		170
260	Workers' Compensation	128		128
	Subtotal	*33,944*		*33,944*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
580	Travel Expense	2,588		2,588
	Subtotal	*2,588*		*2,588*
934	Indirect Cost	-	1,841	1,841
	Subtotal	*-*	*1,841*	*1,841*
	Total	**69,981**	**1,841**	**71,822**

2021-2022

23 - 1221 Hearing Impaired Support

Estimate for One on One Interpreter at Fairview Elementary/Cambridge Springs Elementary

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	Gross, Jawn	100%	191	31,049	X	19,548	36	(390)	972	92	114	2,345	10,852	170	124	64,912
			Subtotal	*31,049*		*19,548*	*36*	*(390)*	*972*	*92*	*114*	*2,345*	*10,852*	*170*	*124*	*64,912*
	Substitutes	100%	199	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**32,049**		**19,548**	**36**	**(390)**	**972**	**92**	**114**	**2,422**	**10,852**	**170**	**128**	**65,993**

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2021-2022

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	33,967
6948	Receipts From Members of IU - Northwestern	55,965
6948	Receipts From Members of IU - PENNCREST	25,484
6948	Receipts From Members of IU - Union City Area	28,647
7810	Social Security Reimbursement	3,330
7820	Retirement Reimbursement	14,984
	Total	**162,377**

2021-2022

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	66,126		66,126
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*67,126*		*67,126*
211	Medical Insurance	19,584		19,584
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,136		5,136
230	Retirement	23,111		23,111
250	Unemployment Compensation	170		170
260	Workers' Compensation	269		269
	Subtotal	*49,476*		*49,476*
329	Professional Educational Services - Other	38,690		38,690
	Subtotal	*38,690*		*38,690*
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	-	3,110	3,110
	Subtotal	-	*3,110*	*3,110*
	Total	**159,267**	**3,110**	**162,377**

2021-2022

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	66,126	X	19,548	36	-	972	120	114	5,059	23,111	170	265	115,521
			Subtotal	*66,126*		*19,548*	*36*	-	*972*	*120*	*114*	*5,059*	*23,111*	*170*	*265*	*115,521*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**67,126**		**19,548**	**36**	**-**	**972**	**120**	**114**	**5,136**	**23,111**	**170**	**269**	**116,602**

IU5

2021-2022

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Vacant/Faust/Newman

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	44,414
6948	Receipts From Members of IU - Corry Area	15,232
6948	Receipts From Members of IU - Crawford Central	23,470
6948	Receipts From Members of IU - Erie's Public	13,987
6948	Receipts From Members of IU - Fairview	16,960
6948	Receipts From Members of IU - Fort LeBoeuf	24,113
6948	Receipts From Members of IU - General McLane	20,870
6948	Receipts From Members of IU - Girard	12,418
6948	Receipts From Members of IU - Harbor Creek	24,585
6948	Receipts From Members of IU - Iroquois	8,368
6948	Receipts From Members of IU - Millcreek Township	51,352
6948	Receipts From Members of IU - North East	24,761
6948	Receipts From Members of IU - Northwestern	13,765
6948	Receipts From Members of IU - PENNCREST	14,210
6948	Receipts From Members of IU - Union City Area	11,155
6948	Receipts From Members of IU - Wattsburg Area	9,464
6948	Receipts From Members of IU - Montessori Regional Charter School	3,724
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	6,028
6948	Receipts From Members of IU - Tidioute Community Charter School	4,793
7810	Social Security Reimbursement	9,148
7820	Retirement Reimbursement	42,108
	Total	**394,925**

2021-2022

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Vacant/Faust/Newman

EXPENSES

Object	Description	Function 1221	5210	Total
121	Salaries - Educational	202,835		202,835
	Subtotal	*202,835*		*202,835*
211	Medical Insurance	57,192		57,192
212	Dental Insurance	2,916		2,916
213	Life Insurance	360		360
215	Vision Insurance	342		342
220	Social Security	15,398		15,398
230	Retirement	70,890		70,890
250	Unemployment Compensation	510		510
260	Workers' Compensation	812		812
	Subtotal	*148,420*		*148,420*
329	Professional Educational Services - Other	4,200		4,200
	Subtotal	*4,200*		*4,200*
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	-	10,010	10,010
	Subtotal	-	*10,010*	*10,010*
	Total	**384,915**	**10,010**	**394,925**

2021-2022

23 - 1221 Hearing Impaired Support

Itinerant Hearing Impaired Support -Vacant/Faust/Newman

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	Vacant	100%	121	61,500		19,548	36	(780)	972	120	114	4,645	21,494	170	246	108,065
	Faust, Elizabeth	100%	121	74,396		19,548	36	(780)	972	120	114	5,632	26,001	170	298	126,507
	Newman, Susan	100%	122	66,939	X	19,548	36	-	972	120	114	5,121	23,395	170	268	116,683
			Subtotal	*202,835*		*58,644*	*108*	*(1,560)*	*2,916*	*360*	*342*	*15,398*	*70,890*	*510*	*812*	*351,255*
			Total	**202,835**		**58,644**	**108**	**(1,560)**	**2,916**	**360**	**342**	**15,398**	**70,890**	**510**	**812**	**351,255**

IU5

2021-2022

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	30,677
6944	Receipts From Other LEAs in PA - Midwestern IU IV	57,382
6944	Receipts From Other LEAs in PA - The Pennsylvania Cyber Charter School	1,446
6948	Receipts From Members of IU - Conneaut	2,888
6948	Receipts From Members of IU - Corry Area	23,645
6948	Receipts From Members of IU - Crawford Central	6,840
6948	Receipts From Members of IU - Erie's Public Schools	38,295
6948	Receipts From Members of IU - Fairview	15,945
6948	Receipts From Members of IU - Fort LeBoeuf	2,724
6948	Receipts From Members of IU - General McLane	307
6948	Receipts From Members of IU - Girard	3,944
6948	Receipts From Members of IU - Harbor Creek	32,717
6948	Receipts From Members of IU - Iroquois	389
6948	Receipts From Members of IU - Millcreek Township	31,292
6948	Receipts From Members of IU - North East	1,229
6948	Receipts From Members of IU - Northwestern	1,855
6948	Receipts From Members of IU - PENNCREST	53,073
6948	Receipts From Members of IU - Union City Area	23,502
6948	Receipts From Members of IU - Warren County	16,395
6948	Receipts From Members of IU - Wattsburg Area	2,101
6948	Receipts From Members of IU - Montessori Regional Charter School	279
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	1,003
6948	Receipts From Members of IU - Tidioute Community Charter School	491
7810	Social Security Reimbursement	10,333
7820	Retirement Reimbursement	47,558
	Total	**406,310**

2021-2022

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	209,861		209,861
	Subtotal	*209,861*		*209,861*
211	Medical Insurance	57,192		57,192
212	Dental Insurance	2,916		2,916
213	Life Insurance	360		360
215	Vision Insurance	342		342
220	Social Security	15,935		15,935
230	Retirement	73,346		73,346
250	Unemployment Compensation	510		510
260	Workers' Compensation	840		840
	Subtotal	*151,441*		*151,441*
329	Professional Educational Services - Other	4,200		4,200
	Subtotal	*4,200*		*4,200*
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	-	10,148	10,148
	Subtotal	-	*10,148*	*10,148*
	Total	**396,162**	**10,148**	**406,310**

2021-2022

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	65,228	X	19,548	36	-	972	120	114	4,990	22,797	170	261	114,236
	Orsefskie, Haddie	100%	121	68,440		19,548	36	(780)	972	120	114	5,176	23,920	170	274	117,990
	Rauscher, Leah	100%	121	76,193		19,548	36	(780)	972	120	114	5,769	26,629	170	305	129,076
			Subtotal	*209,861*		*58,644*	*108*	*(1,560)*	*2,916*	*360*	*342*	*15,935*	*73,346*	*510*	*840*	*361,302*
			Total	**209,861**		**58,644**	**108**	**(1,560)**	**2,916**	**360**	**342**	**15,935**	**73,346**	**510**	**840**	**361,302**

IU5

2021-2022

23 - 1225 Assistive Technology

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

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	33,789
6944	Receipts From Other LEAs in PA - Franklin Area	268
6944	Receipts From Other LEAs in PA - IU5 Classrooms	6,129
6948	Receipts From Members of IU - Conneaut	19,853
6948	Receipts From Members of IU - Corry Area	12,018
6948	Receipts From Members of IU - Crawford Central	41,384
6948	Receipts From Members of IU - Erie's Public Schools	68,526
6948	Receipts From Members of IU - Fairview	8,990
6948	Receipts From Members of IU - Fort LeBoeuf	16,562
6948	Receipts From Members of IU - General McLane	6,402
6948	Receipts From Members of IU - Girard	14,768
6948	Receipts From Members of IU - Harbor Creek	15,947
6948	Receipts From Members of IU - Iroquois	16,968
6948	Receipts From Members of IU - North East	17,569
6948	Receipts From Members of IU - Northwestern	21,970
6948	Receipts From Members of IU - PENNCREST	42,456
6948	Receipts From Members of IU - Union City Area	670
6948	Receipts From Members of IU - Wattsburg Area	19,067
6948	Receipts From Members of IU - Erie Rise Leadershilp Academy	1,086
6948	Receipts From Members of IU - Montessori Regional Charter School	139
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	823
7810	Social Security Reimbursement	10,263
7820	Retirement Reimbursement	47,202
	Total	**422,849**

2021-2022

23 - 1225 Assistive Technology

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

EXPENSES

Object	Description	Function 1225	5210	Total
131	Salaries - Professional	226,397		226,397
	Subtotal	*226,397*		*226,397*
211	Medical Insurance	57,192		57,192
212	Dental Insurance	2,916		2,916
213	Life Insurance	360		360
215	Vision Insurance	342		342
220	Social Security	17,200		17,200
230	Retirement	79,125		79,125
250	Unemployment Compensation	510		510
260	Workers' Compensation	905		905
	Subtotal	*158,550*		*158,550*
329	Professional Educational Services - Other	4,200		4,200
	Subtotal	*4,200*		*4,200*
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	13,500		13,500
	Subtotal	*16,560*		*16,560*
610	General Supplies	3,000		3,000
626	Gasoline	500		500
	Subtotal	*3,500*		*3,500*
934	Indirect Cost	-	10,642	10,642
	Subtotal	*-*	*10,642*	*10,642*
	Total	**412,207**	**10,642**	**422,849**

2021-2022

23 - 1225 Assistive Technology

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

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	Daum, Colleen	100%	131	76,536		19,548	36	(780)	972	120	114	5,795	26,749	170	306	129,566
	Kirdahy, Laura	100%	131	79,108		19,548	36	(780)	972	120	114	5,992	27,648	170	316	133,244
	Peterson, Ashley	100%	131	70,753	X	19,548	36	-	972	120	114	5,413	24,728	170	283	122,137
			Subtotal	*226,397*		*58,644*	*108*	*(1,560)*	*2,916*	*360*	*342*	*17,200*	*79,125*	*510*	*905*	*384,947*
			Total	**226,397**		**58,644**	**108**	**(1,560)**	**2,916**	**360**	**342**	**17,200**	**79,125**	**510**	**905**	**384,947**

IU5

2021-2022

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - IU Classrooms	18,543
6944	Receipts From Other LEAs in PA - Franklin Area	3,616
6944	Receipts From Other LEAs in PA - Oil City Area	1,879
6944	Receipts From Other LEAs in PA - Harbor Creek Youth Services	12,402
6948	Receipts From Members of IU - Conneaut	10,343
6948	Receipts From Members of IU - Corry Area	3,171
6948	Receipts From Members of IU - Crawford Central	15,839
6948	Receipts From Members of IU - Erie's Public Schools	992
6948	Receipts From Members of IU - Fairview	938
6948	Receipts From Members of IU - Fort LeBoeuf	1,922
6948	Receipts From Members of IU - General McLane	1,661
6948	Receipts From Members of IU - Harbor Creek	24,756
6948	Receipts From Members of IU - Iroquois	11,216
6948	Receipts From Members of IU - North East	4,033
6948	Receipts From Members of IU - Northwestern	61,930
6948	Receipts From Members of IU - PENNCREST	1,790
6948	Receipts From Members of IU - PENNCREST (Out of Region)	5,323
6948	Receipts From Members of IU - Union City Area	4,997
6948	Receipts From Members of IU - Wattsburg Area	43,946
6948	Receipts From Members of IU - Erie Rise Leadership Academy	74,291
6948	Receipts From Members of IU - Montessori Regional Charter School	74,291
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	49,528
6948	Receipts From Members of IU - Tidioute Community Charter School	61,930
7810	Social Security Reimbursement	14,816
7820	Retirement Reimbursement	68,483
	Total	**572,636**

2021-2022

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	302,196		302,196
	Subtotal	*302,196*		*302,196*
211	Medical Insurance	84,618		84,618
212	Dental Insurance	4,374		4,374
213	Life Insurance	540		540
215	Vision Insurance	513		513
220	Social Security	22,850		22,850
230	Retirement	105,618		105,618
250	Unemployment Compensation	765		765
260	Workers' Compensation	1,209		1,209
	Subtotal	*220,487*		*220,487*
329	Professional Educational Services - Other	7,000		7,000
	Subtotal	*7,000*		*7,000*
432	Repairs & Maintenance - Equipment	5,000		5,000
	Subtotal	*5,000*		*5,000*
531	Communications - Telephone	2,700		2,700
550	Printing & Binding	1,500		1,500
580	Travel Expense	12,000		12,000
	Subtotal	*16,200*		*16,200*
610	General Supplies	5,000		5,000
640	Books & Periodicals	2,500		2,500
	Subtotal	*7,500*		*7,500*
934	Indirect Cost	-	14,253	14,253
	Subtotal	-	*14,253*	*14,253*
	Total	**558,383**	**14,253**	**572,636**

2021-2022

23 - 1225 Speech and Language Support

Itinerant Speech and Language Support

SALARY & BENEFIT BREAKDOW					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	Adams, Christy 50%	121	34,220		9,774	18	(390)	486	60	57	2,588	11,960	85	137	58,995
	Conneely, Colleen 100%	121	70,753		19,548	36	(780)	972	120	114	5,353	24,728	170	283	121,297
	Croskey, Zada 100%	121	68,440		19,548	36	(780)	972	120	114	5,176	23,920	170	274	117,990
	Kirsch, Danielle 100%	121	63,813		19,548	36	(780)	972	120	114	4,822	22,303	170	255	111,373
	Michael, Jackie 100%	121	64,970		19,548	36	(780)	972	120	114	4,911	22,707	170	260	113,028
		Subtotal	*302,196*		*87,966*	*162*	*(3,510)*	*4,374*	*540*	*513*	*22,850*	*105,618*	*765*	*1,209*	*522,683*
		Total	**302,196**		**87,966**	**162**	**(3,510)**	**4,374**	**540**	**513**	**22,850**	**105,618**	**765**	**1,209**	**522,683**

IU5

2021-2022

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	234,391
7810	Social Security Reimbursement	6,528
7820	Retirement Reimbursement	30,135
	Total	**271,054**

2021-2022

23 - 1225 Speech and Language Support

Speech and Language Support - Corry Area School District

EXPENSES

Object	Description	Function 1225	5210	Total
121	Salaries - Educational	150,759		150,759
	Subtotal	*150,759*		*150,759*
211	Medical Insurance	37,608		37,608
212	Dental Insurance	1,944		1,944
213	Life Insurance	240		240
215	Vision Insurance	228		228
220	Social Security	11,414		11,414
230	Retirement	52,691		52,691
250	Unemployment Compensation	340		340
260	Workers' Compensation	603		603
	Subtotal	*105,068*		*105,068*
329	Professional Educational Services - Other	2,800		2,800
	Subtotal	*2,800*		*2,800*
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	-	6,827	6,827
	Subtotal	-	*6,827*	*6,827*
	Total	**264,227**	**6,827**	**271,054**

2021-2022

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	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
	Randinelli-Giese, Debra	100%	121	77,693		19,548	36	(780)	972	120	114	5,884	27,154	170	311	131,222
			Subtotal	*150,759*		*39,096*	*72*	*(1,560)*	*1,944*	*240*	*228*	*11,414*	*52,691*	*340*	*603*	*255,827*
			Total	**150,759**		**39,096**	**72**	**(1,560)**	**1,944**	**240**	**228**	**11,414**	**52,691**	**340**	**603**	**255,827**

IU5

2021-2022

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	1,209
	Total	**1,209**

2021-2022

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	1,120		1,120
	Subtotal	*1,120*		*1,120*
934	Indirect Cost	-	89	89
	Subtotal	*-*	*89*	*89*
	Total	**1,120**	**89**	**1,209**

IU5

2021-2022

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	24,834
	Total	**24,834**

2021-2022

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	22,995		22,995
	Subtotal	*22,995*		*22,995*
934	Indirect Cost	-	1,839	1,839
	Subtotal	*-*	*1,839*	*1,839*
	Total	**22,995**	**1,839**	**24,834**

IU5

2021-2022

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for General McLane School District

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - General McLane	41,580
	Total	**41,580**

2021-2022

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for General McLane School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	38,500		38,500
	Subtotal	*38,500*		*38,500*
934	Indirect Cost	-	3,080	3,080
	Subtotal	-	*3,080*	*3,080*
	Total	**38,500**	**3,080**	**41,580**

IU5

2021-2022

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	42,336
	Total	**42,336**

2021-2022

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	39,200		39,200
	Subtotal	*39,200*		*39,200*
934	Indirect Cost	-	3,136	3,136
	Subtotal	-	*3,136*	*3,136*
	Total	**39,200**	**3,136**	**42,336**

IU5

2021-2022

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	42,978
	Total	**42,978**

2021-2022

23 - 1231 School Based Behavioral Health

School Based Behavioral Health Services for Northwestern School District

EXPENSES

Object	Description	Function 1231	5210	Total
329	Professional Educational Services - Other	39,795		39,795
	Subtotal	*39,795*		*39,795*
934	Indirect Cost	-	3,183	3,183
	Subtotal	-	*3,183*	*3,183*
	Total	**39,795**	**3,183**	**42,978**

IU5

2021-2022

23 - 1231 Behavior Consultation

Behavior Consultation Program

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Autistic/Life Skills Support Classrooms	59,676
6948	Receipts From Members of IU - Corry Area	6,240
6948	Receipts From Members of IU - Crawford Central	15,600
6948	Receipts From Members of IU - Erie's Public Schools	21,840
6948	Receipts From Members of IU - Fairview	15,600
6948	Receipts From Members of IU - Fort LeBoeuf	67,392
6948	Receipts From Members of IU - Girard	1,950
6948	Receipts From Members of IU - Harbor Creek	9,360
6948	Receipts From Members of IU - Iroquois	11,700
6948	Receipts From Members of IU - North East	9,360
6948	Receipts From Members of IU - Northwestern	28,080
6948	Receipts From Members of IU - PENNCREST	33,696
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	1,170
6948	Receipts From Members of IU - Tidioute Community Charter School	4,680
7810	Social Security Reimbursement	7,537
7820	Retirement Reimbursement	34,965
	Total	**328,846**

2021-2022

23 - 1231 Behavior Consultation

Behavior Consultation Program

EXPENSES

Object	Description	Function 1231	Function 5210	Total
131	Salaries - Professional	154,289		154,289
	Subtotal	*154,289*		*154,289*
211	Medical Insurance	56,412		56,412
212	Dental Insurance	2,916		2,916
213	Life Insurance	741		741
215	Vision Insurance	342		342
220	Social Security	11,624		11,624
230	Retirement	53,924		53,924
250	Unemployment Compensation	510		510
260	Workers' Compensation	617		617
	Subtotal	*127,086*		*127,086*
329	Professional Educational Services - Other	4,200		4,200
	Subtotal	*4,200*		*4,200*
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	13,000		13,000
	Subtotal	*16,060*		*16,060*
610	General Supplies	3,000		3,000
	Subtotal	*3,000*		*3,000*
934	Indirect Costs	-	21,211	21,211
	Subtotal	*-*	*21,211*	*21,211*
	Total	**307,635**	**21,211**	**328,846**

2021-2022

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	54,046		19,548	36	(780)	972	259	114	4,075	18,889	170	216	97,545
	Orengia, Lynne	100%	131	52,403		19,548	36	(780)	972	252	114	3,949	18,315	170	210	95,189
	Portenier, David	100%	131	47,840		19,548	36	(780)	972	230	114	3,600	16,720	170	191	88,641
			Subtotal	*154,289*		*58,644*	*108*	*(2,340)*	*2,916*	*741*	*342*	*11,624*	*53,924*	*510*	*617*	*281,375*
			Total	**154,289**		**58,644**	**108**	**(2,340)**	**2,916**	**741**	**342**	**11,624**	**53,924**	**510**	**617**	**281,375**

IU5

2021-2022

23 - 1233 Autistic Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Harbor Creek	147,813
6948	Receipts From Members of IU - Union City Area	49,271
6948	Receipts From Members of IU - Wattsburg Area	40,712
7810	Social Security Reimbursement	6,010
7820	Retirement Reimbursement	27,134
	Total	**270,940**

2021-2022

23 - 1233 Autistic Support

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

EXPENSES

		Function		
Object	Description	1233	5210	Total
121	Salaries - Educational	70,926		70,926
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	48,808		48,808
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*122,734*		*122,734*
211	Medical Insurance	57,192		57,192
212	Dental Insurance	2,916		2,916
213	Life Insurance	304		304
215	Vision Insurance	342		342
220	Social Security	9,270		9,270
230	Retirement	41,848		41,848
250	Unemployment Compensation	510		510
260	Workers' Compensation	491		491
	Subtotal	*112,873*		*112,873*
329	Professional Educational Services - Other	17,727		17,727
	Subtotal	*17,727*		*17,727*
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	-	6,456	6,456
	Subtotal	-	*6,456*	*6,456*
	Total	**264,484**	**6,456**	**270,940**

2021-2022

23 - 1233 Autistic Support

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

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
1233	Boyd, Peter	100%	121	70,926		19,548	36	(780)	972	120	114	5,366	24,789	170	284	121,545
			Subtotal	*70,926*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,366*	*24,789*	*170*	*284*	*121,545*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Scouten, Patty	100%	191	23,498		19,548	36	(390)	972	92	114	1,768	8,213	170	94	54,115
	Wilson, Robin	100%	191	25,310		19,548	36	(390)	972	92	114	1,906	8,846	170	101	56,705
			Subtotal	*48,808*		*39,096*	*72*	*(780)*	*1,944*	*184*	*228*	*3,674*	*17,059*	*340*	*195*	*110,820*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	8	2,161
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*8*	*2,161*
			Total	**122,734**		**58,644**	**108**	**(1,560)**	**2,916**	**304**	**342**	**9,270**	**41,848**	**510**	**491**	**235,607**

IU5

2021-2022

23 - 1233 Autistic Support

Autistic Support at Edinboro University Classroom in General McLane School District - Shelly Wilmoth

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	72,800
6948	Receipts From Members of IU - Crawford Central	36,400
6948	Receipts From Members of IU - General McLane	72,800
6948	Receipts From Members of IU - Harbor Creek	36,400
6948	Receipts From Members of IU - North East	36,400
6948	Receipts From Members of IU - Northwestern	36,400
7810	Social Security Reimbursement	5,250
7820	Retirement Reimbursement	23,591
	Total	**320,041**

2021-2022

23 - 1233 Autistic Support

Autistic Support at Edinboro University Classroom in General McLane School District - Shelly Wilmoth

EXPENSES

		Function		
Object	Description	1233	5210	Total
121	Salaries - Educational	80,819		80,819
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	47,214		47,214
199	Salaries - Aides Substitutes	2,000		2,000
	Subtotal	*131,033*		*131,033*
211	Medical Insurance	57,192		57,192
212	Dental Insurance	2,916		2,916
213	Life Insurance	304		304
215	Vision Insurance	342		342
220	Social Security	9,905		9,905
230	Retirement	44,747		44,747
250	Unemployment Compensation	510		510
260	Workers' Compensation	524		524
	Subtotal	*116,440*		*116,440*
329	Professional Educational Services - Other	19,402		19,402
	Subtotal	*19,402*		*19,402*
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	1,350		1,350
640	Books & Periodicals	500		500
	Subtotal	*12,850*		*12,850*
934	Indirect Cost	-	8,012	8,012

2021-2022

23 - 1233 Autistic Support

Autistic Support at Edinboro University Classroom in General McLane School District - Shelly Wilmoth

EXPENSES

Object	Description	Function 1233	5210	Total
	Subtotal	-	*8,012*	*8,012*
	Total	**312,029**	**8,012**	**320,041**

2021-2022

23 - 1233 Autistic Support

Autistic Support at Edinboro University Classroom in General McLane School District - Shelly Wilmoth

SALARY & BENEFIT BREAKDOWN

					211			212	213	215	220	230	250	260	
					Opt		Premium								
Function	Name		Salary Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1233	Wilmoth, Shelly	100%	121	80,819		19,548	36	(780)	972	120	114	6,123	28,246	170	323	135,691
			Subtotal	*80,819*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*6,123*	*28,246*	*170*	*323*	*135,691*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Dombkowski, Jennifer	100%	191	23,746		19,548	36	(390)	972	92	114	1,787	8,299	170	95	54,469
	Yovich, Heidi	100%	191	23,468		19,548	36	(390)	972	92	114	1,765	8,202	170	94	54,071
			Subtotal	*47,214*		*39,096*	*72*	*(780)*	*1,944*	*184*	*228*	*3,552*	*16,501*	*340*	*189*	*108,540*
	Substitutes	100%	199	2,000		-	-	-	-	-	-	153	-	-	8	2,161
			Subtotal	*2,000*		-	-	-	-	-	-	*153*	-	-	*8*	*2,161*
			Total	**131,033**		**58,644**	**108**	**(1,560)**	**2,916**	**304**	**342**	**9,905**	**44,747**	**510**	**524**	**247,473**

IU5

2021-2022

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	45,118
6948	Receipts From Members of IU - Northwestern	238,005
7810	Social Security Reimbursement	5,985
7820	Retirement Reimbursement	26,725
	Total	**315,833**

2021-2022

23 - 1233 Autistic Support

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

EXPENSES

Object	Description	Function 1233	Function 5210	Total
121	Salaries - Educational	66,126		66,126
129	Salaries - Educational Substitutes	1,000		1,000
191	Salaries - Aides	73,440		73,440
199	Salaries - Aides Substitutes	3,000		3,000
	Subtotal	*143,566*		*143,566*
211	Medical Insurance	76,776		76,776
212	Dental Insurance	3,888		3,888
213	Life Insurance	396		396
215	Vision Insurance	456		456
220	Social Security	10,864		10,864
230	Retirement	48,778		48,778
250	Unemployment Compensation	680		680
260	Workers' Compensation	575		575
	Subtotal	*142,413*		*142,413*
329	Professional Educational Services - Other	18,527		18,527
	Subtotal	*18,527*		*18,527*
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	-	7,777	7,777
	Subtotal	-	*7,777*	*7,777*
	Total	**308,056**	**7,777**	**315,833**

2021-2022

23 - 1233 Autistic Support

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

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	Woodfield, Kellie	100%	121	66,126		19,548	36	(780)	972	120	114	4,999	23,111	170	265	114,681
			Subtotal	*66,126*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*4,999*	*23,111*	*170*	*265*	*114,681*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
	Ferringer, Matt	100%	191	22,836		19,548	36	(390)	972	92	114	1,717	7,981	170	91	53,167
	Kuhn, James	100%	191	22,198	X	19,548	36	-	972	92	114	1,698	7,758	170	89	52,675
	White, Robin	100%	191	28,406		19,548	36	(390)	972	92	114	2,143	9,928	170	114	61,133
			Subtotal	*73,440*		*58,644*	*108*	*(780)*	*2,916*	*276*	*342*	*5,558*	*25,667*	*510*	*294*	*166,975*
	Substitutes	100%	199	3,000		-	-	-	-	-	-	230	-	-	12	3,242
			Subtotal	*3,000*		-	-	-	-	-	-	*230*	-	-	*12*	*3,242*
			Total	**143,566**		**78,192**	**144**	**(1,560)**	**3,888**	**396**	**456**	**10,864**	**48,778**	**680**	**575**	**285,979**

IU5

2021-2022

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District -Kelly Cortes

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	54,380
6948	Receipts From Members of IU - Crawford Central	108,760
6948	Receipts From Members of IU - PENNCREST	48,802
7810	Social Security Reimbursement	3,791
7820	Retirement Reimbursement	17,266
	Total	**232,999**

2021-2022

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District -Kelly Cortes

EXPENSES

		Function		
Object	Description	1270	5210	Total
121	Salaries - Educational	76,193		76,193
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*77,193*		*77,193*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,846		5,846
230	Retirement	26,629		26,629
250	Unemployment Compensation	170		170
260	Workers' Compensation	309		309
	Subtotal	*52,964*		*52,964*
329	Professional Educational Services - Other	92,707		92,707
	Subtotal	*92,707*		*92,707*
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	-	6,110	6,110
	Subtotal	-	*6,110*	*6,110*
	Total	**226,889**	**6,110**	**232,999**

2021-2022

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Elementary School in PENNCREST School District -Kelly Cortes

SALARY & BENEFIT BREAKDOW

					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	Cortes, Kelly 100%	121	76,193		19,548	36	(780)	972	120	114	5,769	26,629	170	305	129,076
		Subtotal	*76,193*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,769*	*26,629*	*170*	*305*	*129,076*
	Substitutes 100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
		Subtotal	*1,000*		*-*	*-*	*-*	*-*	*-*	*-*	*77*	*-*	*-*	*4*	*1,081*
		Total	**77,193**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,846**	**26,629**	**170**	**309**	**130,157**

IU5

2021-2022

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Susan Hedlund

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	42,093
6948	Receipts From Members of IU - Crawford Central	97,770
6948	Receipts From Members of IU - PENNCREST	76,872
7810	Social Security Reimbursement	2,822
7820	Retirement Reimbursement	12,798
	Total	**232,355**

2021-2022

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Susan Hedlund

EXPENSES

		Function		
Object	Description	1270	5210	Total
121	Salaries - Educational	73,239		73,239
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*74,239*		*74,239*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,620		5,620
230	Retirement	25,597		25,597
250	Unemployment Compensation	170		170
260	Workers' Compensation	297		297
	Subtotal	*51,694*		*51,694*
329	Professional Educational Services - Other	96,150		96,150
	Subtotal	*96,150*		*96,150*
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	-	6,272	6,272
	Subtotal	*-*	*6,272*	*6,272*
	Total	**226,083**	**6,272**	**232,355**

2021-2022

23 - 1270 Multi-Disabilities Support

Multi-Disabilities Support at Saegertown Jr./Sr. High School in PENNCREST School District - Susan Hedlund

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	Hedlund, Susan	100%	121	73,239		19,548	36	(780)	972	120	114	5,543	25,597	170	293	124,852
			Subtotal	*73,239*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,543*	*25,597*	*170*	*293*	*124,852*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**74,239**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,620**	**25,597**	**170**	**297**	**125,933**

2021-2022

IU5

23 - 1270 Multi-Disabilities Support

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

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	55,351
6948	Receipts From Members of IU - Crawford Central	110,702
6948	Receipts From Members of IU - PENNCREST	49,661
7810	Social Security Reimbursement	3,636
7820	Retirement Reimbursement	16,558
	Total	**235,908**

2021-2022

23 - 1270 Multi-Disabilities Support

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

EXPENSES

		Function		
Object	Description	1270	5210	Total
121	Salaries - Educational	73,066		73,066
129	Salaries - Educational Substitutes	1,000		1,000
	Subtotal	*74,066*		*74,066*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,607		5,607
230	Retirement	25,537		25,537
250	Unemployment Compensation	170		170
260	Workers' Compensation	296		296
	Subtotal	*51,620*		*51,620*
329	Professional Educational Services - Other	98,936		98,936
	Subtotal	*98,936*		*98,936*
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	1,300		1,300
614	Career, Education, Work	900		900
640	Books & Periodicals	500		500
	Subtotal	*3,700*		*3,700*
934	Indirect Cost	-	6,186	6,186
	Subtotal	-	*6,186*	*6,186*
	Total	**229,722**	**6,186**	**235,908**

2021-2022

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	
					Opt		Premium								
Function	Name		Salary Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
1270	Moore, Tracey	100%	121	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
			Subtotal	*73,066*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,530*	*25,537*	*170*	*292*	*124,605*
	Substitutes	100%	129	1,000		-	-	-	-	-	-	77	-	-	4	1,081
			Subtotal	*1,000*		-	-	-	-	-	-	*77*	-	-	*4*	*1,081*
			Total	**74,066**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,607**	**25,537**	**170**	**296**	**125,686**

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2021-2022

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	24,649
6944	Receipts From Other LEAs in PA - Institutions & Non-Public	35,814
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	36,858
6948	Receipts From Members of IU - Tidioute Community Charter School	24,742
7810	Social Security Reimbursement	3,785
7820	Retirement Reimbursement	17,470
	Total	**143,318**

2021-2022

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	77,093		77,093
	Subtotal	*77,093*		*77,093*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,838		5,838
230	Retirement	26,944		26,944
250	Unemployment Compensation	170		170
260	Workers' Compensation	308		308
	Subtotal	*53,270*		*53,270*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
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	-	3,555	3,555
	Subtotal	-	*3,555*	*3,555*
	Total	**139,763**	**3,555**	**143,318**

2021-2022

23 - 2140 Psychological Support

Itinerant Psychological Support - Pei-Liang Chang

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	Chang, Pei-Liang	100%	131	77,093		19,548	36	(780)	972	120	114	5,838	26,944	170	308	130,363
			Subtotal	*77,093*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,838*	*26,944*	*170*	*308*	*130,363*
			Total	**77,093**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,838**	**26,944**	**170**	**308**	**130,363**

IU5

2021-2022

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	114,532
7810	Social Security Reimbursement	3,652
7820	Retirement Reimbursement	16,859
	Total	**135,043**

2021-2022

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	74,396		74,396
	Subtotal	*74,396*		*74,396*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,632		5,632
230	Retirement	26,001		26,001
250	Unemployment Compensation	170		170
260	Workers' Compensation	298		298
	Subtotal	*52,111*		*52,111*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
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	-	3,336	3,336
	Subtotal	*-*	*3,336*	*3,336*
	Total	**131,707**	**3,336**	**135,043**

2021-2022

23 - 2140 Psychological Support

Psychological Support at Corry Area School District - Julie Mineo

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	Mineo, Julie	100%	131	74,396		19,548	36	(780)	972	120	114	5,632	26,001	170	298	126,507
			Subtotal	*74,396*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,632*	*26,001*	*170*	*298*	*126,507*
			Total	**74,396**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,632**	**26,001**	**170**	**298**	**126,507**

IU5

2021-2022

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Northwestern	113,435
7810	Social Security Reimbursement	3,606
7820	Retirement Reimbursement	16,650
	Total	**133,691**

2021-2022

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

EXPENSES

Object	Description	Function 2140	5210	Total
131	Salaries - Professional	73,473		73,473
	Subtotal	*73,473*		*73,473*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	120		120
215	Vision Insurance	114		114
220	Social Security	5,561		5,561
230	Retirement	25,679		25,679
250	Unemployment Compensation	170		170
260	Workers' Compensation	294		294
	Subtotal	*51,714*		*51,714*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
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	-	3,304	3,304
	Subtotal	*-*	*3,304*	*3,304*
	Total	**130,387**	**3,304**	**133,691**

2021-2022

23 - 2140 Psychological Support

Psychological Support at Northwestern School District - Sharon Hindle

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	Hindle, Sharon	100%	131	73,473		19,548	36	(780)	972	120	114	5,561	25,679	170	294	125,187
			Subtotal	*73,473*		*19,548*	*36*	*(780)*	*972*	*120*	*114*	*5,561*	*25,679*	*170*	*294*	*125,187*
			Total	**73,473**		**19,548**	**36**	**(780)**	**972**	**120**	**114**	**5,561**	**25,679**	**170**	**294**	**125,187**

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2021-2022

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Duska

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Fort LeBoeuf	51,479
7810	Social Security Reimbursement	1,994
7820	Retirement Reimbursement	9,108
	Total	**62,581**

2021-2022

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Duska

EXPENSES

Object	Description	Function 2140	5210	Total
132	Salaries - Professional PT	40,193		40,193
	Subtotal	*40,193*		*40,193*
211	Medical Insurance	36		36
220	Social Security	3,075		3,075
230	Retirement	14,047		14,047
250	Unemployment Compensation	170		170
260	Workers' Compensation	161		161
	Subtotal	*17,489*		*17,489*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
580	Travel Expense	1,000		1,000
	Subtotal	*1,000*		*1,000*
610	General Supplies	1,000		1,000
	Subtotal	*1,000*		*1,000*
934	Indirect Cost	-	1,499	1,499
	Subtotal	-	*1,499*	*1,499*
	Total	**61,082**	**1,499**	**62,581**

2021-2022

23 - 2140 Psychological Support

Psychological Support at Fort LeBoeuf School District - Rebecca Duska

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	Duska, Rebecca	100%	132	40,193		-	36	-	-	-	-	3,075	14,047	170	161	57,682
			Subtotal	*40,193*		-	*36*	-	-	-	-	*3,075*	*14,047*	*170*	*161*	*57,682*
			Total	**40,193**		**-**	**36**	**-**	**-**	**-**	**-**	**3,075**	**14,047**	**170**	**161**	**57,682**

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2021-2022

23 - 2290 Parenting

Parent Consultant Services - Sharon Carpenter

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	3,777
6948	Receipts From Members of IU - Conneaut	2,385
6948	Receipts From Members of IU - Corry Area	2,385
6948	Receipts From Members of IU - Crawford Central	10,761
6948	Receipts From Members of IU - Erie's Public Schools	11,523
6948	Receipts From Members of IU - Fairview	3,146
6948	Receipts From Members of IU - Fort LeBoeuf	862
6948	Receipts From Members of IU - General McLane	5,431
6948	Receipts From Members of IU - Girard	3,146
6948	Receipts From Members of IU - Harbor Creek	4,669
6948	Receipts From Members of IU - Iroquois	1,623
6948	Receipts From Members of IU - Millcreek Township	9,239
6948	Receipts From Members of IU - North East	2,385
6948	Receipts From Members of IU - Northwestern	3,146
6948	Receipts From Members of IU - PENNCREST	3,908
6948	Receipts From Members of IU - Union City Area	1,623
6948	Receipts From Members of IU - Warren County	1,623
6948	Receipts From Members of IU - Wattsburg Area	3,908
7810	Social Security Reimbursement	2,005
7820	Retirement Reimbursement	9,336
	Total	**86,881**

2021-2022

23 - 2290 Parenting

Parent Consultant Services - Sharon Carpenter

EXPENSES

Object	Description	2290	5210	Total
		Function		
131	Salaries - Professional	41,200		41,200
	Subtotal	*41,200*		*41,200*
211	Medical Insurance	18,804		18,804
212	Dental Insurance	972		972
213	Life Insurance	165		165
215	Vision Insurance	114		114
220	Social Security	3,092		3,092
230	Retirement	14,399		14,399
250	Unemployment Compensation	170		170
260	Workers' Compensation	165		165
	Subtotal	*37,881*		*37,881*
329	Professional Educational Services - Other	1,400		1,400
	Subtotal	*1,400*		*1,400*
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	-	2,200	2,200
	Subtotal	*-*	*2,200*	*2,200*
	Total	**84,681**	**2,200**	**86,881**

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23 - 2290 Parenting

Parent Consultant Services - Sharon Carpenter

SALARY & BENEFIT BREAKDOWN

					211			212	213	215	220	230	250	260	
		Salary		Opt			Premium								
Function	Name	Obj	Salary	Out	Medical	Wellness	Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2290	Carpenter, Sharon 100%	131	41,200		19,548	36	(780)	972	165	114	3,092	14,399	170	165	79,081
		Subtotal	*41,200*		*19,548*	*36*	*(780)*	*972*	*165*	*114*	*3,092*	*14,399*	*170*	*165*	*79,081*
		Total	**41,200**		**19,548**	**36**	**(780)**	**972**	**165**	**114**	**3,092**	**14,399**	**170**	**165**	**79,081**

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23 - 2390 Special Education Core

Special Education Core Services

REVENUE

Function	Description	Total
6999	Record Request	250
6999	SSOW - Data Governance	8,519
6999	Continuity of Ed - COE	15,000
6999	SAP Core Team Member Training and SAP Maintenance Training	32,590
6999	Pre-K counts	10,156
7271	Special Education Core Allocation	2,047,003
7810	Social Security Reimbursement	34,578
7820	Retirement Reimbursement	160,261
	Total	**2,308,357**

2021-2022

23 - 2390 Special Education Core

Special Education Core Services

EXPENSES

Object	Description	Function 2260	2271	2390	5210	Total
111	Salaries - Administrative	61,798		343,592		405,390
131	Salaries - Professional	-		124,910		124,910
151	Salaries - Clerical	-		220,671		220,671
	Subtotal	*61,798*		*689,173*		*750,971*
211	Medical Insurance	11,283		233,897		245,180
212	Dental Insurance	583		12,120		12,703
213	Life Insurance	371		3,040		3,411
215	Vision Insurance	68		1,421		1,489
220	Social Security	4,692		51,939		56,631
230	Retirement	21,598		240,867		262,465
240	Tuition	-	5,000	-		5,000
250	Unemployment Compensation	102		2,167		2,269
260	Workers' Compensation	247		2,757		3,004
	Subtotal	*38,944*	*5,000*	*548,208*		*592,152*
329	Professional Educational Services - Other	-		15,200		15,200
330	Other Professional Services	-		19,500		19,500
	Subtotal	-		*34,700*		*34,700*
413	Custodial Services	-		5,000		5,000
431	Repairs & Maintenance - Building	-		82,500		82,500
432	Repairs & Maintenance - Equipment			73,000		73,000
433	Repairs & Maintenance - Vehicles	-		3,500		3,500
441	Rental of Land & Buildings	-		-		-
442	Rental of Equipment	-		15,000		15,000
	Subtotal	-		*179,000*		*179,000*
522	Auto Liability Insurance	-		7,000		7,000
523	General Property / Liability Insurance	-		27,500		27,500
531	Communications - Telephone	600		4,500		5,100
532	Communications - Postage	-		3,100		3,100

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549	Advertising - Other	-		1,500		1,500
550	Printing & Binding	-		20,000		20,000
580	Travel Expense	3,000		30,000		33,000
	Subtotal	*3,600*		*93,600*		*97,200*
610	General Supplies	-		45,509		45,509
626	Gasoline	750		3,000		3,750
635	Meals & Refreshments	-		500		500
640	Books & Periodicals	-		5,000		5,000
650	Supplies & Fees - Technology Related	-		96,575		96,575
	Subtotal	*750*		*150,584*		*151,334*
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	**105,592**	**5,000**	**1,697,765**	**500,000**	**2,308,357**

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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	61,798		11,729	22	(468)	583	371	68	4,692	21,598	102	247	100,742
	Subtotal			*61,798*		*11,729*	*22*	*(468)*	*583*	*371*	*68*	*4,692*	*21,598*	*102*	*247*	*100,742*
2390	Fisher, Kelly	25%	111	22,757	X	4,887	9	-	243	137	29	1,741	7,954	43	91	37,891
	Brower-Berg, Allison	80%	111	62,388		15,638	29	(624)	778	374	91	4,725	21,805	136	250	105,590
	Buckleitner, Carol (8 mos)	65%	111	41,481		8,471	16	(338)	421	166	49	3,147	14,498	74	166	68,151
	Buckleitner, Carol (4 mos)	70%	111	22,336		4,561	8	(182)	227	45	27	1,695	7,806	40	89	36,652
	Gill, Jerry	80%	111	66,367		15,638	29	(624)	778	398	91	5,029	23,195	136	265	111,302
	Morgan, Marci	80%	111	63,036		15,638	29	(624)	778	378	91	4,775	22,031	136	252	106,520
	Stefanucci, Meghan	80%	111	65,227		15,638	29	(624)	778	391	91	4,942	22,797	136	261	109,666
	Subtotal			*343,592*		*80,471*	*149*	*(3,016)*	*4,003*	*1,889*	*469*	*26,054*	*120,086*	*701*	*1,374*	*575,772*
	Soltis, Tammy	50%	131	32,279		9,774	18	(390)	486	155	57	2,440	11,282	85	129	56,315
	Banister, Dawn	50%	131	27,473		9,774	18	(390)	486	132	57	2,072	9,602	85	110	49,419
	Hatton, Regina	50%	131	22,290		9,774	18	(390)	486	107	57	1,675	7,790	85	89	41,981
	Reagan, Karen	5%	131	2,730		977	2	(39)	49	13	6	206	954	55	11	4,964
	Nacopoulos, Nicholas	30%	131	13,018		5,864	11	(234)	292	62	34	978	4,550	51	52	24,678
	Caldwell, Laura	50%	131	27,120		9,774	18	(390)	486	130	57	2,045	9,478	85	108	48,911
	Subtotal			*124,910*		*45,937*	*85*	*(1,833)*	*2,285*	*599*	*268*	*9,416*	*43,656*	*446*	*499*	*226,268*
	Campbell, Gwen	100%	151	29,762		19,548	36	(900)	972	92	114	2,208	10,402	170	119	62,523
	Renick, Karen	100%	151	42,163		19,548	36	(900)	972	92	114	3,157	14,736	170	169	80,257
	Hecker, Michele	100%	151	30,237		19,548	36	(900)	972	92	114	2,244	10,568	170	121	63,202
	Smiley, Donell	100%	151	42,163		19,548	36	(900)	972	92	114	3,157	14,736	170	169	80,257
	Turi, Renee	100%	151	34,183		19,548	36	(900)	972	92	114	2,546	11,947	170	137	68,845
	Skelton, Diane	100%	151	42,163		19,548	36	(900)	972	92	114	3,157	14,736	170	169	80,257
		Subtotal		*220,671*		*117,288*	*216*	*(5,400)*	*5,832*	*552*	*684*	*16,469*	*77,125*	*1,020*	*884*	*435,341*
		Total		**750,971**		**255,425**	**472**	**(10,717)**	**12,703**	**3,411**	**1,489**	**56,631**	**262,465**	**2,269**	**3,004**	**1,338,123**

IU5

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23 - 2390 Special Education Supervision

Special Education Supervision

REVENUE

Function	Description	Total
6944	Receipts from Other LEAs in PA - Supervision	118,969
7810	Social Security Reimbursement	3,706
7820	Retirement Reimbursement	17,089
	Total	**139,764**

2021-2022

23 - 2390 Special Education Supervision

Special Education Supervision

EXPENSES

Object	Description	Function 2390	5210	Total
111	Salaries - Administrative	83,400		83,400
	Subtotal	*83,400*		*83,400*
211	Medical Insurance	18,805		18,805
212	Dental Insurance	970		970
213	Life Insurance	502		502
215	Vision Insurance	115		115
220	Social Security	6,321		6,321
230	Retirement	29,148		29,148
250	Unemployment Compensation	170		170
260	Workers' Compensation	333		333
	Subtotal	*56,364*		*56,364*
	Total	**139,764**		**139,764**

2021-2022

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	Buckleitner, Carol	20%	111	19,145		3,910	7	(156)	194	115	23	1,453	6,691	34	77	31,493
	Brower-Berg, Allison	20%	111	15,597		3,910	7	(156)	194	94	23	1,181	5,451	34	62	26,397
	Gill, Jerry	20%	111	16,592		3,910	7	(156)	194	100	23	1,257	5,799	34	66	27,826
	Morgan, Marcie	20%	111	15,759		3,910	7	(156)	194	95	23	1,194	5,508	34	63	26,631
	Stefanucci, Meghan	20%	111	16,307		3,910	7	(156)	194	98	23	1,236	5,699	34	65	27,417
	Subtotal			*83,400*		*19,550*	*35*	(780)	*970*	*502*	*115*	*6,321*	*29,148*	*170*	*333*	*139,764*
	Total			**83,400**		**19,550**	**35**	**(780)**	**970**	**502**	**115**	**6,321**	**29,148**	**170**	**333**	**139,764**

IU5

2021-2022

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	186,689
6944	Receipts From Other LEAs in PA - IU5 Classrooms	962
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	388
6944	Receipts From Other LEAs in PA - The Pennsylvania Cyber Charter School	2,181
6948	Receipts From Members of IU - Conneaut	28,777
6948	Receipts From Members of IU - Corry Area	37,101
6948	Receipts From Members of IU - Crawford Central	44,768
6948	Receipts From Members of IU - Erie's Public Schools	114,488
6948	Receipts From Members of IU - Fairview	26,276
6948	Receipts From Members of IU - Fort LeBoeuf	53,132
6948	Receipts From Members of IU - General McLane	42,933
6948	Receipts From Members of IU - Girard	39,953
6948	Receipts From Members of IU - Harbor Creek	43,558
6948	Receipts From Members of IU - Iroquois	8,547
6948	Receipts From Members of IU - North East	28,649
6948	Receipts From Members of IU - Northwestern	28,325
6948	Receipts From Members of IU - PENNCREST	47,925
6948	Receipts From Members of IU - PENNCREST (Out of Region)	4,860
6948	Receipts From Members of IU - Union City Area	20,207
6948	Receipts From Members of IU - Wattsburg Area	18,167
6948	Receipts From Members of IU - Erie Rise Leadership Academy	82
6948	Receipts From Members of IU - Montessori Regional Charter School	2,305
6948	Receipts From Members of IU - Perseus House Charter School of Excellence	516
6948	Receipts From Members of IU - Tidioute Community Charter School	4,623
7810	Social Security Reimbursement	24,381
7820	Retirement Reimbursement	112,449
	Total	**922,242**

2021-2022

23 - 2420 Physical Therapy

Itinerant Physical Therapy Support

EXPENSES

Object	Description	Function 2420	5210	Total
131	Salaries - Professional	496,213		496,213
	Subtotal	*496,213*		*496,213*
211	Medical Insurance	132,408		132,408
212	Dental Insurance	6,804		6,804
213	Life Insurance	840		840
215	Vision Insurance	798		798
220	Social Security	37,602		37,602
230	Retirement	173,426		173,426
250	Unemployment Compensation	1,190		1,190
260	Workers' Compensation	1,985		1,985
	Subtotal	*355,053*		*355,053*
329	Professional Educational Services - Other	9,800		9,800
	Subtotal	*9,800*		*9,800*
432	Repairs & Maintenance - Equipment	7,000		7,000
	Subtotal	*7,000*		*7,000*
531	Communications - Telephone	4,200		4,200
550	Printing & Binding	2,100		2,100
580	Travel Expense	18,000		18,000
	Subtotal	*24,300*		*24,300*
610	General Supplies	7,000		7,000
	Subtotal	*7,000*		*7,000*
934	Indirect Cost	-	22,876	22,876
	Subtotal	-	*22,876*	*22,876*
	Total	**899,366**	**22,876**	**922,242**

2021-2022

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	76,536		19,548	36	(780)	972	120	114	5,795	26,749	170	306	129,566
	Johnson, Kate	100%	131	69,253	X	19,548	36	-	972	120	114	5,298	24,204	170	277	119,992
	Johnston, Megan	100%	131	66,939		19,548	36	(780)	972	120	114	5,061	23,395	170	268	115,843
	Reinsel, Molly	100%	131	70,753		19,548	36	(780)	972	120	114	5,353	24,728	170	283	121,297
	Siegel, Paula	100%	131	75,553		19,548	36	(780)	972	120	114	5,720	26,406	170	302	128,161
	Weyant, Jennifer	100%	131	63,986		19,548	36	(780)	972	120	114	4,835	22,363	170	256	111,620
	Zacherl, Diane	100%	131	73,193		19,548	36	(780)	972	120	114	5,540	25,581	170	293	124,787
			Subtotal	*496,213*		*136,836*	*252*	*(4,680)*	*6,804*	*840*	*798*	*37,602*	*173,426*	*1,190*	*1,985*	*851,266*
			Total	**496,213**		**136,836**	**252**	**(4,680)**	**6,804**	**840**	**798**	**37,602**	**173,426**	**1,190**	**1,985**	**851,266**

IU5

2021-2022

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

REVENUE

Function	Description	Total
6944	Receipts From Other LEAs in PA - Early Intervention	255,824
6944	Receipts From Other LEAs in PA - Harborcreek Youth Services	10,311
6944	Receipts From Other LEAs in PA - Oil City Area	1,124
6944	Receipts From Other LEAs in PA - The Pennsylvania Cyber Charter	1,811
6948	Receipts From Members of IU - Conneaut	96,981
6948	Receipts From Members of IU - Corry Area	47,940
6948	Receipts From Members of IU - Crawford Central	140,722
6948	Receipts From Members of IU - Erie's Public Schools	199,962
6948	Receipts From Members of IU - Fairview	68,122
6948	Receipts From Members of IU - Fort LeBoeuf	72,392
6948	Receipts From Members of IU - General McLane	64,473
6948	Receipts From Members of IU - Girard	65,224
6948	Receipts From Members of IU - Harbor Creek	57,607
6948	Receipts From Members of IU - Iroquois	26,494
6948	Receipts From Members of IU - North East	57,912
6948	Receipts From Members of IU - Northwestern	62,615
6948	Receipts From Members of IU - PENNCREST	87,351
6948	Receipts From Members of IU - PENNCREST (Out of Region)	8,248
6948	Receipts From Members of IU - Union City Area	12,980
6948	Receipts From Members of IU - Wattsburg Area	22,348
6948	Receipts From Members of IU - Montessori Regional Charter School	13,839
6948	Receipts From Members of IU - Perseus Chouse Charter School of Excellence	4,729
6948	Receipts From Members of IU - Robert Benjamin Wiley Community Charter School	3,371
6948	Receipts From Members of IU - Tidioute Community Charter School	6,869
7810	Social Security Reimbursement	44,333
7820	Retirement Reimbursement	204,312
	Total	**1,637,894**

2021-2022

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

EXPENSES

Object	Description	Function 2420	5210	Total
131	Salaries - Professional	789,384		789,384
132	Salaries - Professional PT	112,185		112,185
	Subtotal	*901,569*		*901,569*
211	Medical Insurance	207,732		207,732
212	Dental Insurance	10,692		10,692
213	Life Insurance	1,320		1,320
215	Vision Insurance	1,254		1,254
220	Social Security	68,374		68,374
230	Retirement	315,102		315,102
250	Unemployment Compensation	2,380		2,380
260	Workers' Compensation	3,607		3,607
	Subtotal	*610,461*		*610,461*
329	Professional Educational Services - Other	19,600		19,600
	Subtotal	*19,600*		*19,600*
432	Repairs & Maintenance - Equipment	14,000		14,000
	Subtotal	*14,000*		*14,000*
531	Communications - Telephone	6,600		6,600
550	Printing & Binding	4,200		4,200
580	Travel Expense	27,000		27,000
	Subtotal	*37,800*		*37,800*
610	General Supplies	14,000		14,000
	Subtotal	*14,000*		*14,000*
934	Indirect Cost	-	40,464	40,464
	Subtotal	-	*40,464*	*40,464*
	Total	**1,597,430**	**40,464**	**1,637,894**

2021-2022

23 - 2420 Occupational Therapy

Itinerant Occupational Therapy Support

SALARY & BENEFIT BREAKDOWN

						211			212	213	215	220	230	250	260	
Function	Name		Salary Obj	Salary	Opt Out	Medical	Wellness	Premium Share	Dental	Life	Vision	SS	Retire	UC	WC	Total
2420	Anderson, Donna	100%	131	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
	Anderson, Mandy	100%	131	70,926		19,548	36	(780)	972	120	114	5,366	24,789	170	284	121,545
	Brasington, Katherine	100%	131	70,753	X	19,548	36	-	972	120	114	5,413	24,728	170	283	122,137
	Bruschi, Michelle	100%	131	75,380		19,548	36	(780)	972	120	114	5,707	26,345	170	302	127,914
	Chess, Stacey	100%	131	70,926		19,548	36	(780)	972	120	114	5,366	24,789	170	284	121,545
	Clouse, Heather	100%	131	70,926		19,548	36	(780)	972	120	114	5,366	24,789	170	284	121,545
	Hughes, Lacey	100%	131	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
	McGinnity, Julie	100%	131	69,596		19,548	36	(780)	972	120	114	5,264	24,324	170	278	119,642
	Morton, Adrianne	100%	131	66,126		19,548	36	(780)	972	120	114	4,999	23,111	170	265	114,681
	Nathanson, Lisa	100%	131	73,066		19,548	36	(780)	972	120	114	5,530	25,537	170	292	124,605
	Saturnino, Anne	100%	131	75,553		19,548	36	(780)	972	120	114	5,720	26,406	170	302	128,161
			Subtotal	*789,384*		*215,028*	*396*	*(7,800)*	*10,692*	*1,320*	*1,254*	*59,791*	*275,892*	*1,870*	*3,158*	*1,350,985*
	Kuklinski, Karen	100%	132	37,681		-	36	-	-	-	-	2,883	13,170	170	151	*54,091*
	Myers, Erin	100%	132	37,252		-	36	-	-	-	-	2,850	13,020	170	149	*53,477*
	Stoner, Lacey	100%	132	37,252		-	36	-	-	-	-	2,850	13,020	170	149	53,477
			Subtotal	*112,185*		-	*108*	-	-	-	-	*8,583*	*39,210*	*510*	*449*	*161,045*
			Total	**901,569**		**215,028**	**504**	**(7,800)**	**10,692**	**1,320**	**1,254**	**68,374**	**315,102**	**2,380**	**3,607**	**1,512,030**

IU5

2021-2022

23 - June Extended School Year

June Extended School Year

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	162
6948	Receipts From Members of IU - Corry Area	287
6948	Receipts From Members of IU - Crawford Central	1,712
6948	Receipts From Members of IU - Fairview	4,785
6948	Receipts From Members of IU - Harbor Creek	366
6948	Receipts From Members of IU - Iroquois	135
6948	Receipts From Members of IU - Millcreek Township	62
6948	Receipts From Members of IU - North East	90
6948	Receipts From Members of IU - PENNCREST	249
6948	Receipts From Members of IU - Union City Area	52
6948	Receipts From Members of IU - Wattsburg Area	338
7810	Social Security Reimbursement	116
7820	Retirement Reimbursement	511
	Total	**8,865**

2021-2022

23 - June Extended School Year

June Extended School Year

EXPENSES

Object	Description	1211	1221	1225	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	247	451	-	828	-	-	-	1,526
132	Salaries - Professional Part Time	-	-	92	-	552	-	-	644.00
192	Salaries - Aides PT	-	92	-	-	-	-	-	92
	Subtotal	*247*	*543*	*92*	*828*	*552*	-	-	*2,262*
220	Social Security	19	42	7	63	44	-	-	175
230	Retirement	86	190	32	289	192	-	-	789
260	Workers' Compensation	1	2	-	3	2	-	-	8
	Subtotal	*106*	*234*	*39*	*355*	*238*	-	-	*972*
513	Contracted Carriers	-	-	-	-	-	4,456	-	4,456
580	Travel	-	-	-	-	415	-	-	415
	Subtotal	-	-	-	-	*415*	*4,456*	-	*4,871*
614	Career, Education, Work	100	-	-	50	-	-	-	150
	Subtotal	*100*	-	-	*50*	-	-	-	*150*
934	Indirect Cost	-	-	-	-	-	-	610	610
	Subtotal	-	-	-	-	-	-	*610*	*610*
	Total	**453**	**777**	**131**	**1,233**	**1,205**	**4,456**	**610**	**8,865**

2021-2022

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	247		-	-	-	-	-	-	19	86	-	1	353
	Subtotal			247		-	-	-	-	-	-	19	86	-	1	353
1221	Teacher, PT		122	451		-	-	-	-	-	-	35	158	-	2	646
	Subtotal			*451*		-	-	-	-	-	-	*35*	*158*	-	*2*	*646*
	Aide, PT		192	92		-	-	-	-	-	-	7	32	-	-	131
	Subtotal			*92*		-	-	-	-	-	-	*7*	*32*	-	-	*131*
1225	Teacher, PT	100%	132	92		-	-	-	-	-	-	7	32	-	-	131
	Subtotal			92		-	-	-	-	-	-	7	32	-	-	131
1270	Teacher, PT	100%	122	828		-	-	-	-	-	-	63	289	-	3	1,183
	Subtotal			828		-	-	-	-	-	-	63	289	-	3	1,183
2420	Professional, PT	100%	132	92		-	-	-	-	-	-	7	32	-	-	131
	Professional, PT	100%	132	92		-	-	-	-	-	-	7	32	-	-	131
	Professional, PT	100%	132	138		-	-	-	-	-	-	11	48	-	1	198
	Professional, PT	100%	132	138		-	-	-	-	-	-	11	48	-	1	198
	Professional, PT	100%	132	46		-	-	-	-	-	-	4	16	-	-	66
	Professional, PT	100%	132	46		-	-	-	-	-	-	4	16	-	-	66
	Subtotal			552		-	-	-	-	-	-	44	192	-	2	790
			Total	**2,262**		**-**	**-**	**-**	**-**	**-**	**-**	**175**	**789**	**-**	**8**	**3,234**

IU5

2021-2022

23 - July & August Extended School Year

July & August Extended School Year

REVENUE

Function	Description	Total
6948	Receipts From Members of IU - Conneaut	3,739
6948	Receipts From Members of IU - Corry Area	636
6948	Receipts From Members of IU - Crawford Central	5,817
6948	Receipts From Members of IU - Erie's Public Schools	15,363
6948	Receipts From Members of IU - Fairview	26,989
6948	Receipts From Members of IU - Girard	7,160
6948	Receipts From Members of IU - Harbor Creek	1,682
6948	Receipts From Members of IU - Millcreek Township	6,532
6948	Receipts From Members of IU - North East	1,580
6948	Receipts From Members of IU - Northwestern	171
6948	Receipts From Members of IU - PENNCREST	1,374
6948	Receipts From Members of IU - Union City Area	1,580
6948	Receipts From Members of IU - Wattsburg Area	814
6948	Receipts From Members of IU - Erie Rise Leadership Academy	1,666
7810	Social Security Reimbursement	735
7820	Retirement Reimbursement	3,055
	Total	**78,893**

2021-2022

23 - July and August Extended School Year

July & August Extended School Year

EXPENSES

Object	Description	1211	1221	1224	1225	1233	1270	2420	2719	5210	Total
122	Salaries - Educational Part Time	2,079	1,440	320	1,774	3,675	2,752	-	-	-	12,040
132	Salaries - Professional Part Time	-	-	-	-	-	-	1,440	-	-	1,440
192	Salaries - Aides PT	-	-	-	-	1,353	685	-	-	-	2,038
	Subtotal	*2,079*	*1,440*	*320*	*1,774*	*5,028*	*3,437*	*1,440*	-	-	*15,518*
220	Social Security	159	110	24	136	385	262	110	-	-	1,186
230	Retirement	727	503	112	620	1,757	721	503	-	-	4,943
260	Workers' Compensation	8	6	1	7	19	14	7	-	-	62
	Subtotal	*894*	*619*	*137*	*763*	*2,161*	*997*	*620*	-	-	*6,191*
513	Contracted Carriers	-	-	-	-	-	-	-	51,000	-	*51,000*
580	Travel	-	-	70	66	-	-	85	-	-	*221*
	Subtotal	-	-	*70*	*66*	-	-	*85*	*51,000*	-	*51,221*
614	Career, Education, Work	100	-	-	-	150	150	-	-	-	400
	Subtotal	*100*	-	-	-	*150*	*150*	-	-	-	*400*
934	Indirect Cost	-	-	-	-	-	-	-	-	5,563	5,563
	Subtotal	-	-	-	-	-	-	-	-	*5,563*	*5,563*
	Total	**3,073**	**2,059**	**527**	**2,603**	**7,339**	**4,584**	**2,145**	**51,000**	**5,563**	**78,893**

2021-2022

23 - July & August Extended School Year

July & August 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	100%	122	2,079		-	-	-	-	-	-	159	727	-	8	2,973
		Subtotal		2,079		-	-	-	-	-	-	159	727	-	8	2,973
1221	Teacher, PT	100%	122	1,440		-	-	-	-	-	-	110	503	-	6	2,059
		Subtotal		*1,440*		-	-	-	-	-	-	*110*	*503*	-	*6*	*2,059*
1224	Teacher, PT	100%	122	320		-	-	-	-	-	-	24	112	-	1	457
		Subtotal		*320*		-	-	-	-	-	-	*24*	*112*	-	*1*	*457*
1225	Teacher, PT	100%	122	43		-	-	-	-	-	-	3	15	-	-	61
	Teacher, PT	100%	122	172		-	-	-	-	-	-	13	60	-	1	246
	Teacher, PT	100%	122	269		-	-	-	-	-	-	21	94	-	1	385
	Teacher, PT	100%	122	1,290		-	-	-	-	-	-	99	451	-	5	1,845
		Subtotal		1,774		-	-	-	-	-	-	136	620	-	7	2,537
1233	Teacher, PT	100%	122	1,354		-	-	-	-	-	-	104	473	-	5	1,936
	Teacher, PT	100%	122	2,321		-	-	-	-	-	-	178	811	-	9	3,319
		Subtotal		3,675		-	-	-	-	-	-	282	1,284	-	14	5,255
	Aide, PT	100%	192	487		-	-	-	-	-	-	37	170	-	2	696
	Aide, PT	100%	192	866		-	-	-	-	-	-	66	303	-	3	1,238
		Subtotal		1,353		-	-	-	-	-	-	103	473	-	5	1,934
1270	Teacher, PT	100%	122	1,376		-	-	-	-	-	-	105	-	-	6	1,487
	Teacher, PT	100%	122	1,376		-	-	-	-	-	-	105	481	-	6	1,968
		Subtotal		2,752		-	-	-	-	-	-	210	481	-	12	3,455
	Aide, PT	100%	192	577		-	-	-	-	-	-	44	202	-	2	825
	Aide, PT	100%	192	108		-	-	-	-	-	-	8	38	-	-	154
		Subtotal		685		-	-	-	-	-	-	52	240	-	2	979
2420	Professional, PT	100%	132	645		-	-	-	-	-	-	49	225	-	3	922
	Professional, PT	100%	132	666		-	-	-	-	-	-	51	233	-	3	953
	Professional, PT	100%	132	129		-	-	-	-	-	-	10	45	-	1	185
		Subtotal		1,440		-	-	-	-	-	-	110	503	-	7	2,060
			Total	**15,518**		**-**	**-**	**-**	**-**	**-**	**-**	**1,186**	**4,943**	**-**	**62**	**21,709**

IU5

2021-2022

24 - Transportation

REVENUE

Function	Description	Total
7313	IU Special Education Transportation	2,583,167
7810	Social Security Reimbursement	3,736
7820	Retirement Reimbursement	17,147
	Total	**2,604,050**

2021-2022

24 - Transportation

EXPENSES

Object	Description	2719	5210						Total
		Function							
111	Salaries - Administrative	18,205							18,205
131	Salaries - Professional	41,200							41,200
151	Salaries - Clerical	21,082							21,082
	Subtotal	*80,487*	-	-	-				*80,487*
211	Medical Insurance	32,843							32,843
212	Dental Insurance	1,652							1,652
213	Life Insurance	399							399
215	Vision Insurance	194							194
220	Social Security	6,123							6,123
230	Retirement	28,130							28,130
250	Unemployment Compensation	289							289
260	Workers' Compensation	322							322
	Subtotal	*69,952*	-	-	-	-	-	-	*69,952*
340	Purchased Technical Services	1,300							1,300
	Subtotal	*1,300*	-	-	-	-	-	-	*1,300*
413	Custodial	200							200
432	Repairs & Maintenance - Equipment	10,000							10,000
	Subtotal	*10,200*	-	-	-	-	-	-	10,200
513	Contracted Carriers	2,243,466							2,243,466
532	Communications - Postage	150							150
550	Printing & Binding	1,000							1,000
580	Travel Expense	750							750
	Subtotal	*2,245,366*	-	-	-	-	-	-	2,245,366
610	General Supplies	5,000							5,000
626	Gasoline	200							200
635	Meals & Refreshments	100							100
	Subtotal	*5,300*	-	-	-	-	-	-	5,300
810	Dues and Fees	100							100
	Subtotal	*100*	-	-	-	-	-	-	100

2021-2022

24 - Transportation

EXPENSES

Object	Description	Function 2719	5210						Total
934	Indirect Cost		191,345						191,345
	Subtotal	-	*191,345*	-	-	-	-	-	*191,345*
	Total	**2,412,705**	**191,345**	**-**	**-**	**-**	**-**	**-**	**2,604,050**

2021-2022

24 - Transportation

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
2719	Fisher, Kelly	20%	111	18,205	X	3,910	-	7	194	109	23	1,393	6,363	34	73	30,311
			Subtotal	*18,205*		*3,910*	-	*7*	*194*	*109*	*23*	*1,393*	*6,363*	*34*	*73*	*30,311*
	Caldwell, Teryne	100%	131	41,200	X	19,548	-	36	972	198	114	3,152	14,399	170	165	79,954
			Subtotal	*41,200*		*19,548*	-	*36*	*972*	*198*	*114*	*3,152*	*14,399*	*170*	*165*	*79,954*
	Cussins, Linda	50%	151	21,082		9,774	(450)	18	486	92	57	1,578	7,368	85	84	40,174
			Subtotal	*21,082*		*9,774*	*(450)*	*18*	*486*	*92*	*57*	*1,578*	*7,368*	*85*	*84*	*40,174*
			Total	**80,487**		**33,232**	**(450)**	**61**	**1,652**	**399**	**194**	**6,123**	**28,130**	**289**	**322**	**150,439**

IU5

2021-2022

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	64,657
7810	Social Security Reimbursement	2,238
7820	Retirement Reimbursement	10,227
	Total	**77,122**

IU5

2021-2022

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	34,991	10,137			45,128
	Subtotal	*34,991*	*10,137*			*45,128*
220	Social Security	2,677	775			3,452
230	Retirement	12,229	3,543			15,772
260	Worker's Compensation	140	41			181
	Subtotal	*15,046*	*4,359*			*19,405*
329	Professional Educational Services - Other	-	-	1,400		1,400
	Subtotal	-	-	*1,400*		*1,400*
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	-	-	-	4,789	4,789
	Subtotal	-	-	-	*4,789*	*4,789*
	Total	**53,437**	**17,496**	**1,400**	**4,789**	**77,122**

IU5

2021-2022

25 - Special Education Institutional Programs

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

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	Vacant	100%	122	34,991		-	-	-	-	-	-	2,677	12,229	170	140	50,207
			Subtotal	*34,991*		-	-	-	-	-	-	*2,677*	*12,229*	*170*	*140*	*50,207*
1260	Vacant	100%	122	10,137		-	-	-	-	-	-	775	3,543	170	41	14,666
			Subtotal	*10,137*		-	-	-	-	-	-	*775*	*3,543*	*170*	*41*	*14,666*
			Total	**45,128**		**-**	**-**	**-**	**-**	**-**	**-**	**3,452**	**15,772**	**340**	**181**	**64,873**

IU5

2021-2022

26 - Early Intervention

REVENUE

Function	Description	Total
6948	K-Revenue	100,000
6999	Miscellaneous Revenue	122,866
6999	Miscellaneous Revenue - Birth to 3	5,000
7272	Early Intervention Revenue	5,150,892
7810	Social Security Reimbursement	164,517
7820	Retirement Reimbursement	756,816
	Total	**6,300,091**

2021-2022

26 - Early Intervention

EXPENSES

Object	Description	Function 1221	1231	1281	1282	1283	1284	1285	2140	2290	2420	2834	5210	Total
111	Salaries - Administrative			328,853										328,853
121	Salaries - Educational	70,753			662,778	279,973		1,120,311						2,133,815
122	Salaries - Educational PT				49,551	341,533								391,084
129	Salaries - Educational Substitutes				20,000									20,000
131	Salaries - Professional		47,579	35,798					71,201					154,578
151	Salaries - Clerical			59,524										59,524
182	Salaries - Custodial			4,623										4,623
192	Salaries - Aides PT				289,329									289,329
199	Salaries - Aides Substitutes				5,000									5,000
	Subtotal	*70,753*	*47,579*	*428,798*	*1,026,658*	*621,506*		*1,120,311*	*71,201*		-		-	*3,386,806*
211	Medical Insurance	18,804	18,804	125,476	170,100	75,468		305,544	19,584		-			733,780
212	Dental Insurance	972	972	6,464	8,748	3,888		15,552	972		-			37,568
213	Life Insurance	120	228	2,328	1,080	480		1,920	120		-			6,276
215	Vision Insurance	114	114	758	1,026	456		1,824	114		-			4,406
220	Social Security	5,353	3,580	32,439	78,003	47,307		85,108	5,447		-			257,237
230	Retirement	24,728	16,629	149,867	358,740	217,215		391,549	24,885		-			1,183,613
240	Tuition											2,970		2,970
250	Unemployment Compensation	170	170	1,131	5,610	1,870		2,720	170		-			11,841
260	Workers' Compensation	283	190	1,715	4,105	2,486		4,482	285		-			13,546
	Subtotal	*50,544*	*40,687*	*320,178*	*627,412*	*349,170*		*808,699*	*51,577*		-	*2,970*	-	*2,251,237*
329	Professional Educational Services - Other			3,825			10,724	-		3,777	156,680			175,006
	Subtotal	-	-	*3,825*	-	-	*10,724*	-	-		*156,680*	-	-	*175,006*
413	Custodial Services			*2,000*										*2,000*
442	Equipment Rental			*600*										*600*
	Subtotal	-	-	*2,600*	-	-		-	-		-	-	-	*2,600*
513	Contracted Carriers				4,000									4,000
531	Communications - Telephone	577	577	3,820	2,481	529		9,792	572		1,296			19,644
549	Advertising			1,500										1,500
550	Printing & Binding			500										500
	Subtotal	*577*	*577*	*5,820*	*6,481*	*529*		*9,792*	*572*		*1,296*	-	-	*25,644*
610	General Supplies	500	3,000	500	5,000	5,500		8,500	500		1,500			25,000
613	Medical Supplies				2,000									2,000
626	Gasoline			1,500										1,500
635	Meals & Refreshments			750										750

26 - Early Intervention

EXPENSES

		Function												
Object	Description	1221	1231	1281	1282	1283	1284	1285	2140	2290	2420	2834	5210	Total
640	Books & Periodicals			2,000										2,000
650	Technology Supplies			11,250	11,250	11,250		11,250						45,000
	Subtotal	*500*	*3,000*	*16,000*	*18,250*	*16,750*		*19,750*	*500*		*1,500*	-	-	*76,250*
810	Dues & Fees			1,000										1,000
	Subtotal	-	-	*1,000*	-	-		-	-		-		-	*1,000*
934	Indirect Costs												381,548	381,548
	Subtotal	-		-	-	-	-	-	-		-	-	*381,548*	*381,548*
	Total	**122,374**	**91,843**	**778,221**	**1,678,801**	**987,955**	**10,724**	**1,958,552**	**123,850**	**-**	**159,476**	**2,970**	**381,548**	**6,300,091**

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	70,753		19,548	(780)	36	972	120	114	5,353	24,728	170	283	121,297
			Subtotal	*70,753*		*19,548*	*(780)*	*36*	*972*	*120*	*114*	*5,353*	*24,728*	*170*	*283*	*121,297*
1231	Portenier, Dan	100%	131	47,579		19,548	(780)	36	972	228	114	3,580	16,629	170	190	88,266
			Subtotal	*47,579*		*19,548*	*(780)*	*36*	*972*	*228*	*114*	*3,580*	*16,629*	*170*	*190*	*88,266*
1281	Buckleitner, Carol	10%	111	*9,573*		*1,955*	*(78)*	*4*	*97*	*57*	*11*	726	3,346	17	38	15,746
1281	Carucci, Christine	30%	111	30,899		5,864	(234)	11	292	185	34	2,346	10,799	51	124	50,371
1281	Fisher, Kelly	55%	111	50,065	X	10,751	-	20	535	300	63	3,830	17,498	94	200	83,356
1281	Gray, Jodi	100%	111	75,936		19,548	(780)	36	972	456	114	5,749	26,540	170	304	129,045
1281	Stevens, Brandie	100%	111	78,176		19,548	(780)	36	972	469	114	5,921	27,323	170	313	132,262
1281	Uzelac, Susan	100%	111	84,204		19,548	(780)	36	972	505	114	6,382	29,429	170	337	140,917
			Subtotal	*328,853*		*77,214*	*(2,652)*	*143*	*3,840*	*1,972*	*450*	*24,954*	*114,935*	*672*	*1,316*	*551,697*
1281	Nacopoulos, Nicholas	20%	131	8,678		3,910	(156)	7	194	42	23	652	3,033	34	35	16,452
1281	Caldwell, Laura	50%	131	27,120		*9,774*	*(390)*	*18*	*486*	*130*	*57*	*2,045*	*9,478*	*85*	*108*	*48,911*
			Subtotal	*35,798*		*13,684*	*(546)*	*25*	*680*	*172*	*80*	*2,697*	*12,511*	*119*	*143*	*65,363*
1281	Brown, Angelia	*100%*	151	*29,762*		19,548	(780)	36	972	92	114	2,217	10,402	170	119	62,652
1281	McLaughlin, Beth	*100%*	151	*29,762*		19,548	(780)	36	972	92	114	2,217	10,402	170	119	62,652
			Subtotal	*59,524*	-	*39,096*	*(1,560)*	*72*	*1,944*	*184*	*228*	*4,434*	*20,804*	*340*	*238*	*125,304*
1281	Custodial - East End	100%	182	1,541								118	539		6	2,204
1281	Custodial - Warren	100%	182	1,541								118	539		6	2,204
1281	Shields, Kayla (Custodial)	100%	182	1,541								118	539		6	2,204
			Subtotal	*4,623*		-	-	-	-	-	-	*354*	*1,617*	-	*18*	*6,612*
1282	Fadale, Alice	100%	121	73,066		19,548	(780)	36	972	120	114	5,530	25,537	170	292	124,605
1282	Harris, Linda	100%	121	73,066		19,548	(780)	36	972	120	114	5,530	25,537	170	292	124,605
1282	Kleps, Heather	100%	121	62,656		19,548	(780)	36	972	120	114	4,734	21,898	170	251	109,719
1282	Lutz, Don	100%	121	80,819		19,548	(780)	36	972	120	114	6,123	28,246	170	323	135,691
1282	McClain, Nikki	100%	121	75,638		19,548	(780)	36	972	120	114	5,727	26,435	170	303	128,283
1282	Moore, Linda	100%	121	80,819		19,548	(780)	36	972	120	114	6,123	28,246	170	323	135,691
1282	Reed, Edith	100%	121	73,066		19,548	(780)	36	972	120	114	5,530	25,537	170	292	124,605
1282	Smith, Darla	100%	121	62,829		19,548	(780)	36	972	120	114	4,747	21,959	170	251	109,966
1282	Stefanovski, Peggy	100%	121	80,819		19,548	(780)	36	972	120	114	6,123	28,246	170	323	135,691
			Subtotal	*662,778*		*175,932*	*(7,020)*	*324*	*8,748*	*1,080*	*1,026*	*50,167*	*231,641*	*1,530*	*2,650*	*1,128,856*
1282	Danilov, Dawn	*100%*	122	*53,716*				36				4,109	18,774	170	215	77,020
1282	Stuyvesant, Blakely	100%	122	49,551				36				3,791	17,318	170	198	71,064
			Subtotal	*49,551*		-	-	*36*	-	-	-	*3,791*	*17,318*	*170*	*198*	*71,064*
1282	Substitutes	100%	129	20,000								1,530	6,990		80	28,600
			Subtotal	*20,000*		-	-	-	-	-	-	*1,530*	*6,990*	-	*80*	*28,600*
1282	Anthony, Kristen	100%	192	15,160				36				1,160	5,298	170	61	21,885

26 - Early Intervention

1282	Bartlett, Melissa	100%	192	14,814			36				1,133	5,177	170	59	21,389
1282	Bender, Amy	100%	192	9,923			36				759	3,468	170	40	14,396
1282	Binney, Carrie	100%	192	14,725			36				1,126	5,146	170	59	21,262
1282	Carroll, Rebecca	100%	192	14,472			36				1,107	5,058	170	58	20,901
1282	Grygier, Rebecca	100%	192	15,116			36				1,156	5,283	170	60	21,821
1282	Hammond, Jacquelyn	100%	192	14,406			36				1,102	5,035	170	58	20,807
1282	Hannah, April	100%	192	8,779			36				672	3,068	170	35	12,760
1282	Keas, Keylea	100%	192	11,608			36				888	4,057	170	46	16,805
1282	Konecheck, Jacaqueline	100%	192	14,522			36				1,111	5,075	170	58	20,972
1282	Lauffenburger, Kari	100%	192	8,134			36				622	2,843	170	33	11,838
1282	Mailliard, Sabrina	100%	192	8,337			36				638	2,914	170	33	12,128
1282	Mezzacapo, Billi	100%	192	13,214			36				1,011	4,618	170	53	19,102
1282	Monza, Christa	100%	192	15,320			36				1,172	5,354	170	61	22,113
1282	Paulus, Phyllis	100%	192	8,356			36				639	2,920	170	33	12,154
1282	Pier, Lisa	100%	192	14,520			36				1,111	5,075	170	58	20,970
1282	Putnam, Jill	100%	192	14,589			36				1,116	5,099	170	58	21,068
1282	Sadler, Claudette	100%	192	16,220			36				1,241	5,669	170	65	23,401
1282	Stine, Holly	100%	192	9,797			36				749	3,424	170	39	14,215
1282	Sturey, Sharon	100%	192	14,546			36				1,113	5,084	170	58	21,007
1282	Trost, Leeann	100%	192	16,503			36				1,262	5,768	170	66	23,805
1282	Vroman, MacKenzie	100%	192	8,134			36				622	2,843	170	33	11,838
1282	Winans, Margaret	100%	192	8,134			36				622	2,843	170	33	11,838
			Subtotal	*289,329*	-	-	*828*	-	-	-	*22,132*	*101,119*	*3,910*	*1,157*	*418,475*
1282	Substitutes	100%	199	5,000							383	1,672		20	7,075.00
			Subtotal	*5,000*	-	-	-	-	-	-	*383*	*1,672*	-	*20*	*7,075*
1283	Crowley, Lori	100%	121	79,108	19,548	(780)	36	972	120	114	5,992	27,648	170	316	133,244
1283	Wilson, Jennifer	100%	121	74,223	19,548	(780)	36	972	120	114	5,618	25,941	170	297	126,259
1283	Borland, Karen	100%	121	62,656	19,548	(780)	36	972	120	114	4,734	21,898	170	251	109,719
1283	Weiss, Sara	100%	121	63,986	19,548	(780)	36	972	120	114	4,835	22,363	170	256	111,620
			Subtotal	*279,973*	*78,192*	*(3,120)*	*144*	*3,888*	*480*	*456*	*21,179*	*97,850*	*680*	*1,120*	*480,842*
1283	Beer, Kate	100%	122	54,130			36				4,141	18,918	170	217	77,612
1283	Dailey, Jamie	100%	122	50,230			36				3,843	17,555	170	201	72,035
1283	Ireland, Andrea	100%	122	49,551			36				3,791	17,318	170	198	71,064
1283	Nagy, Spencer	100%	122	46,788			36				3,579	16,352	170	187	67,112
1283	Nash, Emily	100%	122	49,636			36				3,797	17,348	170	199	71,186
1283	Shields, Kayla	100%	122	49,868			36				3,815	17,429	170	199	71,517
1283	Villian, Sara	100%	122	41,330			36				3,162	14,445	170	165	59,308
			Subtotal	*341,533*	-	-	*252*	-	-	-	*26,128*	*119,365*	*1,190*	*1,366*	*489,834*
1285	Goodwill, Kathi	100%	121	75,553	19,548	(780)	36	972	120	114	5,720	26,406	170	302	128,161

26 - Early Intervention

1285	Lybrook, Sarah	100%	121	64,970	X	19,548	-	36	972	120	114	4,970	22,707	170	260	113,867
1285	Rossi, Sara	100%	121	62,656		19,548	-	36	972	120	114	4,793	21,898	170	251	110,558
1282	Jaeger, Rosa	100%	121	70,753		19,548	(780)	36	972	120	114	5,353	24,728	170	283	121,297
1285	Junkin, Kathleen	100%	121	67,283	X	19,548	-	36	972	120	114	5,147	23,515	170	269	117,174
1285	Lenhart, Carly	100%	121	64,970		19,548	(780)	36	972	120	114	4,911	22,707	170	260	113,028
1285	Malina, Janet	100%	121	67,283		19,548	(780)	36	972	120	114	5,087	23,515	170	269	116,334
1285	Maloney, Holly	100%	121	70,753		19,548	(780)	36	972	120	114	5,353	24,728	170	283	121,297
1285	Stull, Maria	100%	121	68,440	X	19,548	-	36	972	120	114	5,236	23,920	170	274	118,830
1285	McArthur, Jennifer	100%	121	76,193	X	19,548	-	36	972	120	114	5,829	26,629	170	305	129,916
1285	Minnick, Bobbi	100%	121	73,066		19,548	(780)	36	972	120	114	5,530	25,537	170	292	124,605
1285	Palmer, Brandy	100%	121	66,126	X	19,548	-	36	972	120	114	5,059	23,111	170	265	115,521
1285	Sala, Barb	100%	121	73,066		19,548	(780)	36	972	120	114	5,530	25,537	170	292	124,605
1285	Sands, Cammie	100%	121	68,440		19,548	(780)	36	972	120	114	5,176	23,920	170	274	117,990
1285	Sculley, Danielle	100%	121	73,066		19,548	(780)	36	972	120	114	5,530	25,537	170	292	124,605
1285	Stamm, Olivia	100%	121	77,693		19,548	(780)	36	972	120	114	5,884	27,154	170	311	131,222
			Subtotal	*1,120,311*		*312,768*	*(7,800)*	*576*	*15,552*	*1,920*	*1,824*	*85,108*	*391,549*	*2,720*	*4,482*	*1,929,010*
2140	Anthony, Claire	100%	131	71,201	X	19,548		36	972	120	114	5,447	24,885	170	285	122,778.00
			Subtotal	*71,201*		*19,548*	-	*36*	*972*	*120*	*114*	*5,447*	*24,885*	*170*	*285*	*122,778*
			Total	**3,386,806**		**755,530**	**(24,258)**	**2,508**	**37,568**	**6,276**	**4,406**	**257,237**	**1,183,613**	**11,841**	**13,546**	**5,635,073**

IU5

2021-2022

62 - Workers' Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	71,190
	Total	**71,190**

62 - Workers' Compensation

EXPENSES

Object	Description	2515	Function						Total
260	Workers' Compensation	71,190							71,190
	Subtotal	*71,190*	-	-	-	-	-	-	*71,190*
	Total	**71,190**	-	-	-	-	-	-	**71,190**

IU5

2021-2022

63 - Hospitalization

REVENUE

Function	Description	Total
6970	Services Provided Other Funds - Medical	4,642,626
6970	Services Provided Other Funds - Dental	234,568
6970	Services Provided Other Funds - Life	45,313
6970	Services Provided Other Funds - Vision	27,533
	Total	**4,950,040**

63 - Hospitalization

EXPENSES

Object	Description	Function 2515							Total
211	Medical Insurance	4,642,626							4,642,626
212	Dental Insurance	234,568							234,568
213	Life Insurance	45,313							45,313
215	Vision Insurance	27,533							27,533
	Subtotal	*4,950,040*	-	-	-				*4,950,040*
	Total	**4,950,040**	**-**	**-**	**-**	**-**	**-**	**-**	**4,950,040**

IU5

64 - Unemployment Compensation

REVENUE

Function	Description	Total
6970	Services Provided Other Funds	61,118
	Total	**61,118**

64 - Unemployment Compensation

EXPENSES

Object	Description	Function 2515							Total
250	Unemployment Compensation	61,118							61,118
	Subtotal	*61,118*	-	-	-	-	-	-	*61,118*
	Total	**61,118**	-	-	-	-	-	-	**61,118**