

Preliminary 2018-2019 Budget

Board Executive Summary



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

Building capacity through collaborative leadership, the IU promotes educational success driven by best practices and excellence in service.

Shared Values

Learning is a dynamic partnership among schools, family and community.

All learners deserve innovative opportunities to conquer the dynamic complexities of an ever-changing world.

Open communication and integrity in operations is paramount.

High expectations and accountability yield growth.

The IU's work is shaped by the needs of the diverse communities, school districts' needs, PDE initiatives, and other professional partnerships.

Healthy lifestyles promote healthy communities.

Ensuring programs and services are valuable, affordable and of superior quality.

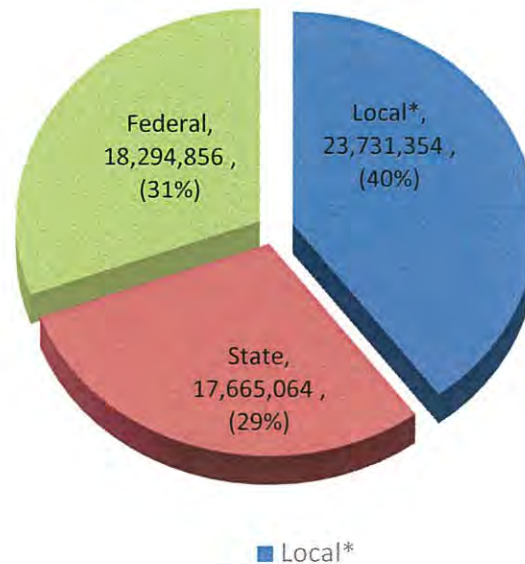


NORTHWEST TRI-COUNTY IU 5
2017-2018 Goals

1. Increase diversity in the workplace.
2. Improve the image of the organization as a cost effective provider of educational services; a go-to provider that is always helpful and resourceful with relevant and reliable expertise.
3. Deliver first class innovative professional development and relevant supports to each individual member district as requested.
4. Build strong relationships with elected officials as we improve our regional legislative influence capacity at all levels.
5. Promote the tri-county region across the commonwealth as the place to raise a family and get a quality education.
6. Continue to build upon strong partnerships with community and PDE partners.
7. Use data and research to attract committed lifelong learners into the profession.
8. Maintain transparency in all operations.

REVENUE

IU Funding by Source



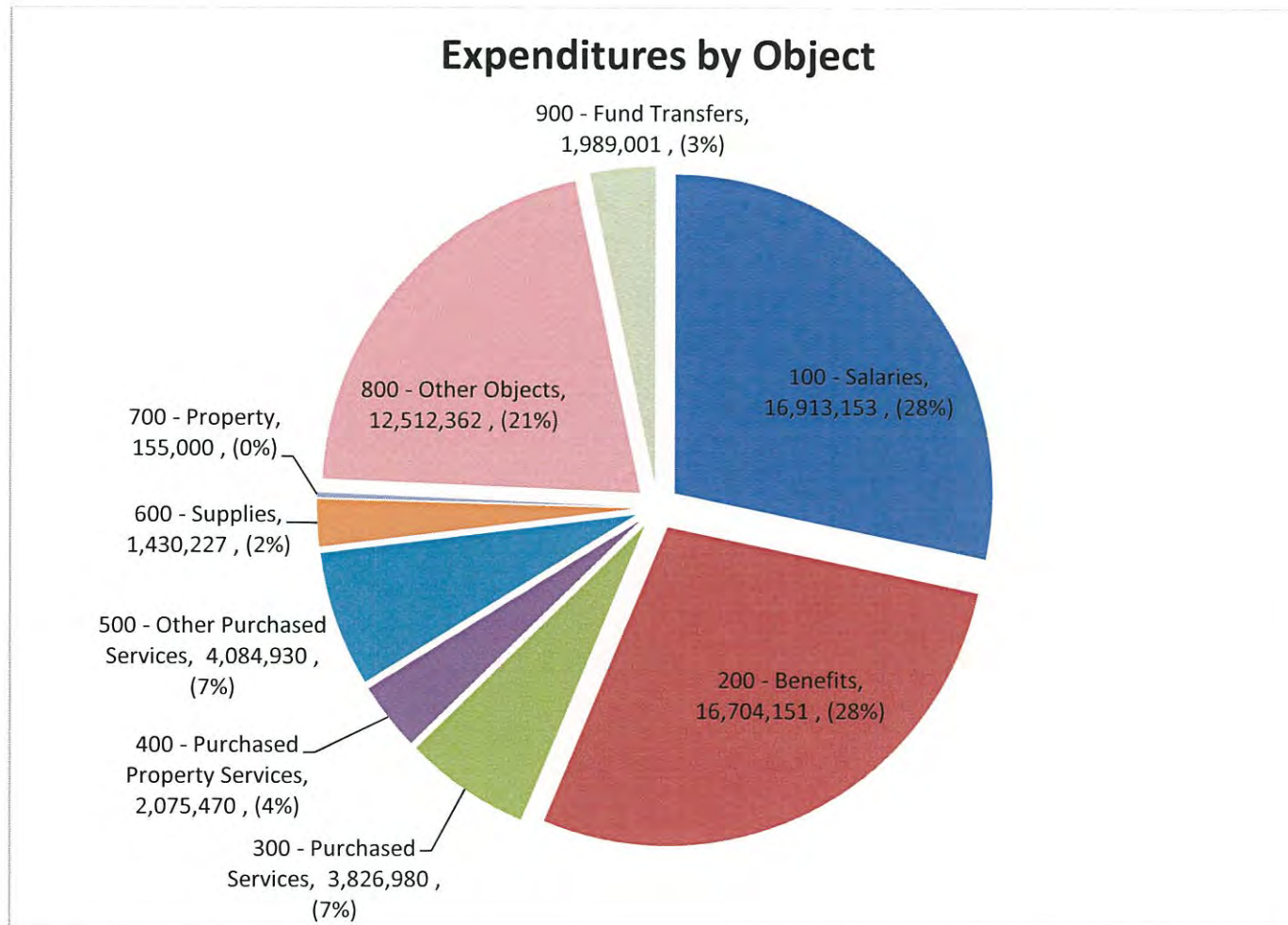
*Sources of Local Funds include School Districts, Charter Schools, other LEAs in PA and grants.

Proposed 2018-2019 IU Budget was prepared using costs and data **at the time** of budget preparation (September 2017 – January 2018).

REVENUE ASSUMPTIONS

- 2017-2018 grant allocation amounts used to prepare 2018-2019 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 2018-2019 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 34.18%)
- Indirect Cost at 2017-2018 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)

2018-2019 List of Programs

Funding Source	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Budget	Program Narrative	Funding Type	Mandatory
010	General Operating	440,194.00	475,853.00	Executive and Board Services	Local	Yes
020	School Improvement Services (SIS)	1,513,123.00	1,895,685.00	Provide services and support in Curriculum, Instruction, and Assessment	Local	Yes
101	Pre-K Counts	48,010.00	31,468.00	Funds from PreK programs to provide supervision and evaluation from IU staff	Local	No
104	Culbertson Autistic Classroom	860.00	830.00	Culbertson autistic class - graduation funds raised through classroom fundraising activities	Local	No
105	Support Services	3,736,250.00	4,058,153.00	Human Resources, Finance, Technology, Internal Operations	Local	Yes
106	ITS SD Services	4,067.00	9,370.00	Technology services for districts	Local	No
107	ITS Billable Services	349,750.00	360,707.00	Billable technology services	Local	No
109	Title I Billable Services	94,730.00	163,100.00	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	422,720.00	471,616.00	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	10,353.00	11,906.00	Consortium of member districts who contribute an annual fee to operate the emergency substitute consortium	Local	No
117	Solutionwhere/Coursewhere	5,595.00	5,595.00	Pass through account used to collect funds for consortium CourseWhere users	Local	No
120	Inservice	161,426.00	156,855.00	Inservice and Educational Offerings	Local	No
125	Regional Choice Initiative - Erie County Academy	209,499.00	205,616.00	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
136	Foundation Grant	4,474.00	6,490.00	Grants run through the Northwest Tri-County Educational Foundation	Local	No
138	Homeless & Foster Care	38,957.00	40,342.00	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
143	Fall Regional Common Inservice Day	-	700.00	Pass through account for a cooperative endeavor involving IU5, School Districts, Curriculum Directors, and Specialty Educators for a Fall Common Inservice Day	Local	No
147	Migrant Summer School	33,451.00	203,852.00	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
148	PIIC	36,500.00	36,600.00	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	No
151	SAS Institute	458,764.00	503,565.00	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	Local	No
156	QOL Urban Erie Community Development Corporation	67,615.00	71,046.00	Funding provided by Quality of Life Learning Center to help support Adult Education classes held at that location	Local	No
157	Local Adult Ed	-	11,484.00	Provides community-based adult basic education, english language instruction, workplace and postsecondary readiness services	Local	No
159	Education Innovation Fund	-	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	12,422.00	11,650.00	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	218,782.00	224,665.00	Funds to support Special Ed and Alt Ed students in residential program, one classroom, located in General McLane	Local	Yes
175	Edmund Thomas Alt Ed	192,002.00	200,253.00	Funds to support Detention Center students, one classroom, located in Millcreek	Local	Yes
176	Hermitage House - CS Det/Shelt	166,511.00	167,754.00	Funds to support students placed in shelter, Crawford County, one classroom, located in PENNCREST	Local	Yes
177	Bethesda Alternative Education Program	860,278.00	750,843.00	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
179	Hermitage House Alternative Ed Program	285,018.00	298,065.00	Funds to support Special Ed and Alt Ed students in residential programs, two classrooms, located in PENNCREST	Local	Yes
180	Bethesda Acute Partial	-	158,595.00	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	908,901.00	931,011.00	Funds to support Special Ed and regular education students in partial hospitalization programs, 5 classrooms, located in PENNCREST	Local	Yes
195	Student Programs	22,580.00	19,987.00	A variety of competitions and academic camps to help increase student achievement for students in the IU5 region	Local	No

Funding Source	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Budget	Program Narrative	Funding Type	Mandatory
196	COLI/ Retirement	279,003.00	135,128.00	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	-	27,131.00	Opt Out payments for staff who opt out of the IU medical insurance	Local	No
201	PRRI	662,000.00	968,000.00	Pass through funds to PRRI program Harborcreek Youth Services	Local	Yes
260	PA Inspired Leadership (PIL)	103,782.00	103,782.00	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	153,313.00	159,781.00	Provides GED, prevocational academic instruction, and English Learners (formerly ESL) instruction to adults	State	No
315	Migrant Summer Child Care	9,039.00	42,835.00	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	13,027.00	106,211.00	Provides child care and transportation for migrant pre-school students at St. Benedict's and GECAC pre-school programs	State	No
319	21st Century	61,878.00	59,859.00	Peer reviewers venue and lodging for 21st Century learning applications statewide.	State	No
350	SAP	161,554.00	148,769.00	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	State	No
370	Student Assistance Program	170,820.00	173,799.00	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	State	No
380	Nonpublic Program - Act 89	3,089,133.00	3,197,261.00	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)	54,236.00	95,859.00	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	545,666.00	610,472.00	IU5 supports a consortia of public school districts regarding technical design and implementation of Title I programs	Federal	No
413	Migrant	332,981.00	1,184,126.00	Provides supplemental educational services to the children of migrant agricultural workers	Federal	No
414	Title I Institutions	216,512.00	244,020.00	Supports locally operated neglected and delinquent correctional facilities to ensure high quality educational programs	Federal	No
419	Statewide System of Support (Federal)	99,700.00	91,353.00	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	432,978.00	512,693.00	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	1,187,276.00	1,095,349.00	Federal funds to support Early Intervention services	Federal	Yes
520	IDEA	12,107,357.00	12,268,348.00	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	292,782.00	245,324.00	Funds the administration and implementation of the free and reduced lunch programs through the summer months	Federal	No
810	ABE/GED Community Based	475,059.00	486,462.00	Federal funding used to improve skills needed to assist adults in passing the GED	Federal	No
864	ELECT	500,448.00	472,144.00	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	282,925.00	295,080.00	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	269,424.00	281,255.00	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	310,185.00	322,869.00	MA funds that support health-related services for Special Needs students for school age	Federal	No
893	Early Intervention ACCESS	272,723.00	355,439.00	MA funds that support health-related services for Special Needs students for three to five year olds, Early Intervention	Federal	No
23	Special Education Fund	12,118,193.00	10,820,530.00	Local funds for supporting Special Ed services and staff, IU programs that support the districts	Local	Yes
24	Special Ed Transportation Fund	2,770,785.00	2,631,901.00	EI and School Age, received from State through the District's Transportation Subsidy, special needs transportation	State	Yes
25	Institutional Fund	76,068.00	68,708.00	Provides funds to Erie Homes and Warren State Hospital Special Ed staff and programs	State	Yes

Funding Source	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Budget	Program Narrative	Funding Type	Mandatory
26	Early Intervention Fund	5,179,609.00	6,037,470.00	State funds use to provide Early Intervention Services for IU5 area, except Erie City	State	Yes
62	Workers' Compensation	68,586.00	73,236.00	Workers Compensation	Local	N/A
63	Hospitalization Fund	4,213,001.00	4,724,723.00	Hospitalization	Local	N/A
64	Unemployment Compensation Fund	47,912.00	42,675.00	Unemployment Compensation	Local	N/A
100	Walmart Grant - OT	0.00		INACTIVE - Grant to provide iPADS to OT/PT staff	Local	
102	Title I - Corry SD	0.00		INACTIVE - Title I Carryover for Corry Area School District - pass through fund	Local	
103	Autism Society Grant - Waterford	0.00		INACTIVE - Funds received from Autism Society to support supplies in new class at Waterford Elementary	Local	
108	PDE Training Administration	0.00		INACTIVE - PDE Grant	Local	
111	eFund Grant (IU #6)	0.00		INACTIVE - PDE Grants to build wide area networks	Local	
112	Computer Fair	0.00		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	0.00		INACTIVE: Provides alternative to cyber charter schools	Local	
116	PA Educator	0.00		INACTIVE - Website used for applications. IU5 continues to partner with PA Educator.net	Local	
118	eFund Grant Two (IU #5)	0.00		INACTIVE - Continuation of WAN Buildout grant from PDE	Local	
119	EI Erie Community Foundation Grant	0.00		INACTIVE - Providing Pre-K Teachers with High Quality Staff Development	Local	
121	Career Education Efforts	0.00		INACTIVE	Local	
122	Early Intervention Inclusion Grant	0.00		INACTIVE - Grant to support inclusionary activities in Early Intervention	Local	
123	PaTTAN	71,672.00		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	0.00		INACTIVE - Provide training to acquire CDA certification	Local	
128	MASTERS	0.00		INACTIVE - A one-week summer experience in math and science for highly talented elementary students in grades 2 through 6	Local	
129	Preschool Supervisors	0.00		INACTIVE - Funding from MAWAs from Western region to support their monthly meetings. funds went back to MAWAs	Local	
130	Public School Campaign	0.00		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	0.00		INACTIVE - Grant to provide iPADS to North East SD autistic class	Local	
132	PAUnet - Keystone Catalog	0.00		INACTIVE - Statewide initiative encouraging IUs to share services statewide	Local	
133	Corry Area SD SIG Grant	0.00		INACTIVE - Pass through funding for Corry Area School District. Used to pay SIG salaries for Corry staff	Local	
134	HC Autistic Foundation Grant (Fritts)	0.00		INACTIVE - Autism Grant	Local	
135	PDE Initiatives	0.00		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	0.00		INACTIVE - funds that supported activities hosted by IU during Autistic Awareness month, April	Local	
139	Flipcam Grant - Autistic	0.00		INACTIVE - Grant that supported purchase of FlipCams for Autistic classes	Local	
140	I.U. Curriculum Programs	0.00		INACTIVE - Curriculum Programs	Local	
141	Tech Integration Mentor Project	0.00		INACTIVE - Provides mentoring & support to the 21 st Century Teaching & Learning coaches	Local	
142	Keystones to Opportunities (KtO)	0.00		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	
144	Data Handbook Grant	0.00		INACTIVE - Grant from PDE to create a Data Handbook	Local	
145	DEP Erie Conservation Grant	0.00		INACTIVE - Grant for schools to dispose of harmful chemicals	Local	
146	Governor's Institute	0.00		Early learning initiative funded by the Governor's office	Local	
149	PDE Intergovernmental Agreement	0.00		INACTIVE - Permits the IU to bid on and carry-out PDE initiatives	Local	
152	Autistic Support Transition Grant	0.00		INACTIVE - Federal grant that supported transition programs to our 18-21 year old AS classrooms	Local	
153	Regional Summer Foods	0.00		INACTIVE - Summer Foods Grant from PDE for Statewide Monitors	Local	
154	Transition Performance Grant	0.00		INACTIVE Funds used to provide trailer for transitions services and for transition curriculum, OVR funds	Local	
155	Student Learning Objective (SLO)	0.00		INACTIVE-a contract we had with PDE to arrange SLO trainings state-wide when SLO	Local	
157	Johnny E. Horan Garden Apartment (JEHGA)	0.00		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	

Funding Source	Description	2017-2018 Adopted Budget	2018-2019 Preliminary Budget	Program Narrative	Funding Type	Mandatory
158	Adult Education Lead Consultant	90,275.00		INACTIVE - Provide professional development and consultation to Adult Education providers	Local	
158	HERO	0.00		INACTIVE - Adult Ed Grant	Local	
159	Adult Education	0.00		INACTIVE - Adult Education Services not included in State and Federal Grants	Local	
160	Reading Recovery	0.00		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	Literacy Design Collaborative (LDC)	0.00		INACTIVE - Grant to provide PD to secondary content areas teachers to integrate literacy	Local	
162	Foundation Grant - Stadler	0.00		INACTIVE - Grant that supported purchase of iPads for Autistic class	Local	
163	IU 5 Engineering Pilot Program (MAGPI)	0.00		INACTIVE - A collaborative online learning opportunity for engineering students and the TEK4S program	Local	
164	TEK4S	0.00		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	0.00		INACTIVE - PDE Grant for the Diocese WAN	Local	
166	STEM Budget	0.00		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	0.00		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	0.00		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	0.00		INACTIVE - funds that supported the classroom staff and supplies, now closed	Local	
173	Andromeda House	0.00		INACTIVE - Funds to support Special Ed and Alt Ed students in residential program, one classroom, Union City	Local	
174	Perseus House Partial	0.00		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	0.00		INACTIVE -Funds to support Special Ed and Alt Ed students in residential programs, one classroom, located in PENNCREST	Local	
185	Share Northwest	0.00		INACTIVE - IU was the fiscal agent for the Library group	Local	
190	Student Forum	0.00		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	0.00		INACTIVE - Funds provided supplemental educational services to GECAC Charter School (now called RBWiley Charter)	Local	
245	Alternative Ed Disruptive Youth	0.00		INACTIVE - State funds through grant that supported AEDY program	Local	
250	ACTS	0.00		INACTIVE - Aligning curriculum to standards in Pennsylvania	Local	
251	Math Design Collaborative (MDC)	0.00		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	0.00		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 I - School Improvement	0.00		INACTIVE - Building Capacity Initiative to provide support for school improvement services	Local	
262	PA Benchmark Assessment	0.00		INACTIVE - Grant for Assessment Services	Local	
272	PA Literacy Framework	0.00		INACTIVE - Literacy coaching initiative	Local	
274	Regional Summer School of Excellence	0.00		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	0.00		INACTIVE - Adult Ed Grant	State	
312	Adult Ed - Career Gateway	0.00		INACTIVE - Adult Ed Grant	State	
320	Family Literacy	0.00		INACTIVE - Provides a comprehensive program to Warren County families including adult literacy education, early childhood education, parenting education, and interactive literacy activities	State	
325	Family Literacy Summer Reading	0.00		INACTIVE - Adult Ed Grant	State	
352	Safe Schools Grant	0.00		INACTIVE - State grants written to help support regional staff development and safe school training activities	State	
354	Trans-Agency BLTs	0.00		INACTIVE - District funded, improve Building Level Teams to include Agency involvement	State	
355	HiFi	0.00		INACTIVE - Erie County/DPW funds that supported identified MH students	State	
357	HiFi Mini-Grant	0.00		INACTIVE - HiFi Grant	State	
364	Safe Schools Initiative	0.00		INACTIVE - State grants written to help support regional staff development and safe school activities	State	

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380	GO College	0.00		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	0.00		INACTIVE - Funds from the Migrant Education Program that can be carried over into a new funding year	Federal	
415	Migrant Child Care	0.00		INACTIVE - Provides child care and transportation for migrant pre-school students at St. Benedict's pre-school program	Federal	
416	Migrant Middle School Grant	0.00		INACTIVE - This one-time grant was used to supplement the Migrant Bayfront Summer Program for migrant children	Federal	
417	Migrant OSY Grant	0.00		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	73,434.00		INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support preparing and training highly qualified teachers	Federal	
430	PDE Initiatives	0.00		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	0.00		INACTIVE - Additional funds awarded to select schools who meet distinguished criteria through Title I	Federal	
447	Title I Parent Mini-Grants	0.00		INACTIVE - Small mini-grants provided through Title I funding	Federal	
450	Title V	0.00		INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to support innovation and educational improvement	Federal	
463	Title IID/EEIT	0.00		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	0.00		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	0.00		INACTIVE - Federal funding through IU5 to assist nonpublic schools in the region to develop prevention programming	Federal	
673	Tech Prep	0.00		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	0.00		INACTIVE - Adult Education provided at St. Benedict's	Federal	
830	EL Civics	0.00		INACTIVE - Adult Education grant that ended in 2010	Federal	
840	Elementary Foreign Language	0.00		INACTIVE - Federal grant to provide elementary students with an introduction to Spanish	Federal	
870	TAS	0.00		INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
871	TAH	0.00		INACTIVE - Federal grant to increase teachers' American history content knowledge & research-based pedagogy	Federal	
874	Coastal Zone	0.00		INACTIVE - Funding to help support RSSE which is sponsored in partnership with Gannon University	Federal	
882	RCEP - Mini Grant	0.00		INACTIVE - Regional Center for Workforce Excellence Program (Workforce Investment Board)	Federal	
885	Page One	0.00		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	0.00		INACTIVE - Stimulus IDEA funds, school age	Federal	
982	ARRA - IDEA, Section 619	0.00		INACTIVE - Stimulus IDEA funds, Early Intervention	Federal	
983	ARRA - Title I, Part A	0.00		INACTIVE - Stimulus Title I funds	Federal	
992	ARRA - Title I, Part D	0.00		INACTIVE - Stimulus Title I funds	Federal	
998	ARRA - Race to the Top	0.00		INACTIVE - Pass thru funds for School Districts	Federal	

Report Total: \$57,218,724.00 \$59,691,274.00

Local Programs Total	27,979,812.00	28,403,887.00
State Programs Total	11,739,462.00	12,722,453.00
Federal Programs Total	17,499,450.00	18,564,934.00

2018-2019 Program Fees

Program Number	Program Name	Fee Description	Fee
101	Pre K Counts	Induction	\$ 865.00
101	Pre K Counts	Evaluation Level 1	\$ 550.00
101	Pre K Counts	Evaluation Level 2	\$ 275.00
101	Pre K Counts	Program Fee	\$ 355.00
110	English Learners (formerly ESL)	Hourly Rate (based on 9 staff at 22.5 hours per staff for 37 weeks)	\$ 52.84
115	Emergency Sub	Consortium Fee	\$ 1,851.00
125	Regional Choice Initiative (RCI)	Small District	\$ 3,698.00
125	Regional Choice Initiative (RCI)	Medium District	\$ 8,067.00
125	Regional Choice Initiative (RCI)	Large District	\$ 12,434.00
195-902	Student Programs – TEAMS	Team Fee (based on 34 teams) TSA Fees: \$125 / IU5 Fees: \$195	\$ 195.00
195-906	Student Programs – STEM Design for K’NEX	Team Fee (based on 50 teams)	\$ 25.00
195-907	Student Programs – Challenge 24	Student Fee (based on 100 students)	\$ 21.00
195-900	Student Programs – ConstrX	Student Fee (based on 20 students)	\$ 255.00
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	\$ 58.00

* All programs reconciled at year end.

2018-2019 School Improvement

Timeframe			Fee
Consultation			
Hourly			\$ 75.00
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

2018-2019 IU Substitute & Part-Time Rates

Teacher (Daily)	Teacher Sub Rate	Reimburse at each district's substitute daily rate, subs in institutional classrooms paid at \$115/day	
Aide (Hourly) Full-Time & Part-Time	Aide Sub Rate	Reimburse at each district's substitute rate	
Educational Interpreter		Upon receipt of verification/documentation of interpreting skills Daily	\$ 65.00
Part-Time Clerical		Hourly	\$ 10.61
Attendant		Hourly	\$ 10.40

2018-2019 IU Rates

			Rate
Medical Insurance – Budgeted	Composite Rate	Monthly	\$ 1,594.00
Dental Insurance – Budgeted	Composite	Monthly	\$ 81.00
Life Insurance		Monthly	\$.0014 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	\$ 531.18
Medical – Base	Family	Monthly	\$ 1,556.40
Medical – COBRA	Single	Monthly	\$ 541.80
Medical – COBRA	Family	Monthly	\$ 1,587.53
Dental – Base	Single	Monthly	\$ 28.07
Dental – Base	Family	Monthly	\$ 64.62
Dental – COBRA	Single	Monthly	\$ 28.63
Dental – COBRA	Family	Monthly	\$ 65.91
Dental – Base Administrators	Single	Monthly	\$ 31.78
Dental – Base Administrators	Family	Monthly	\$ 76.33
Dental – COBRA Administrators	Single	Monthly	\$ 32.41
Dental – COBRA Administrators	Family	Monthly	\$ 77.86
Vision – Base	Single	Monthly	\$ 3.99
Vision – Base	Family	Monthly	\$ 7.69
Vision – COBRA	Single	Monthly	\$ 4.07
Vision – Family	Family	Monthly	\$ 7.84