

The School District of the City of Erie, PA

NEW BUSINESS

October 10, 2012

1.0 - That the following recommendations of the Superintendent be approved:

RETIREMENT

1.1 - Sept. 18 - Mark Colonna-----Wilson, Teacher, retirement effective September 18, 2012;

RESIGNATION

1.2 - Oct. 2 - Susan Kilmer-----Jefferson, Teacher, resignation effective October 2, 2012;

CORRECTION TO LEAVES OF ABSENCE

1.3 - Sept. 12-14 - Nora Dolak, Curriculum Coordinator, Dr. James E. Barker Leadership Center, Marcia Tome, GE Teacher Program Manager, Dr. James E. Barker Leadership Center, Jane Hynes, Teacher, East, Erika Rutkowski, Literacy Coach, Carol Crockett, Literacy Coach, Karin Ryan, Assistant Principal, McKinley, Diane Visalle, Teacher, Lincoln, Kristie Stephan, Teacher, Lincoln, Michele Kerecman, Teacher, Lincoln, to attend Common Core Implementation Initiative "*Aligning Basals: Writing Text-Based Questions and Tasks Using Your Existing Materials*," (Sponsored by the Council of the Great City Schools and Student Achievement Partners) in Cleveland, OH, with salary and expenses (expenses will be paid from – 40-050-189-66310-133-000-00-008); **PREVIOUSLY APPROVED AT THE SEPTEMBER 20, 2012 BOARD MEETING – AMY RODRIGUEZ, LITERACY COACH, MARGARET CONN, LITERACY COACH, HEATHER MITCHELL, LITERACY COACH, UNABLE TO ATTEND;**

1.4 - Sept. 13-14 - Mark Matlak, Dawn Decenso, Vincent Senita, Teachers, Connell, Rebecca Powierza, Barbara Gates, Teachers, Diehl, Kevin Harper, Principal, Margo Keefer, Allison Brower, Teachers, Edison, Marc

Fiorelli, Kara Easley, Teachers, Harding, Darlene Feeney, Teacher, Jefferson, Amanda Mikovich, Erica Nielsen, Denise Fiorelli, Teachers, Lincoln, Lisa Sinicki, Teacher, Pfeiffer-Burleigh, Marie Jarema, Teacher, Teresa Szumigala, Principal, Roosevelt, Catherine Miseta, Abigail Panutsos, Teachers, and Janet Quinn, School Wide Specialist, Wilson School, Mary Meade, Kylie Stayer, Leigh Lutz, Teachers, East, Deborah Beard, Lindsey Calhoun, Teachers, Vincent, to attend College for Every Student Planning/Training Workshop at Peek'n Peak Resort in Clymer, NY, with salary only; **PREVIOUSLY APPROVED AT THE SEPTEMBER 20, 2012 BOARD MEETING – DONALD ORLANDO, PRINCIPAL, WILSON SCHOOL, UNABLE TO ATTEND, KRISTIE STEPHAN, TEACHER, LINCOLN, UNABLE TO ATTEND, KARA EASLEY, TEACHER, HARDING, ADDED TO ATTEND, KEVIN HARPER, PRINCIPAL, EDISON, ADDED TO ATTEND;**

1.5 - Oct. 17-20 - Colleen Holmes, Common Core Facilitator, Collegiate Academy, to accompany Nikitha Menon and London Smith, Student Delegates to the 42<sup>nd</sup> Annual PSBA Student Delegate Program in Hershey, PA with salary and expenses for Colleen Holmes and expenses only for Nikitha Menon and London Smith (expenses will be paid from 10-23105800-001-000-00000-000-000-00-001); **PREVIOUSLY APPROVED AT THE SEPTEMBER 20, 2012 BOARD MEETING – ASHLEY BYLER UNABLE TO ATTEND; NIKITHA MENON ADDED TO ATTEND;**

1.6 - Nov. 28-  
Dec. 1 - Mathew Pundt, Director of Career and Technical Education/  
Principal, Central Tech, Pamela Mackowski, Assistant  
Principal, Central Tech, Michael Beiter, IT Academy  
Teacher, Mark Rutkowski, Carpentry Teacher, Jason  
Beer, Teacher, Denise Graham, Teacher, Kimberlee  
Nikolai, Teacher, Central Tech, and Phillip Askins,  
Marketing Operations Instructor, Central Tech, to  
attend CareerTech Vision 2012 International  
Conference in Atlanta, GA, with salary only on  
November 28, 29, and 30, 2012 and expenses on  
November 28, 29, 30, and December 1, 2012  
(expenses will be paid from GE Foundation Grant –  
40-66310-22715800-40-050-000-66310-133-000-00-  
008); **PREVIOUSLY APPROVED AT THE SEPTEMBER  
20, 2012 BOARD MEETING – PHILLIP ASKINS,**

**MARKETING OPERATIONS INSTRUCTOR, CENTRAL  
TECH, ADDED TO ATTEND;**

**LEAVES OF ABSENCE**

- 1.7 - Sept. 30-  
Oct. 6 - Heather Kensill, Medal of Honor Project Facilitator/IT, Central Tech, to attend Medal of Honor Character Development Project Professional Development in Honolulu, Hawaii, with salary only on October 1, 2, 3, 4, and 5, 2012 (expenses will be paid by Medal of Honor Foundation);
- 1.8 - Oct. 2-4 - James Smith, Principal, East, Mark Pacileo, SIG Facilitator, East, Milton Robinson, Common Core Facilitator, East, T. Jeffrey Weiss, Common Core Facilitator, Vincent, and Neal Brokman, Education Specialist, East, to attend Cincinnati's Public Schools in Cincinnati, OH, with salary and expense (expenses will be paid from GE Program – 40-66310-22715800-40-050-000-66310-133-000-00-008);
- 1.9 - Oct. 4 - Jennifer Ditrich, Teacher, Collegiate Academy, to attend Jostens Fall Journalism Workshop in Kirtland, OH, with salary and expenses (expenses will be paid from – 10-801-32108910-00000-000-000-39-801);
- 1.10 - Oct. 10-12 - Kevin Harper, Principal, Edison, Denise Gustafson, Teacher, Edison, Amy Miehl, School Wide Specialist, Edison, Nicole Potosnak, Teacher, Edison, Paulette Zagorski, Assistant Principal, Pfeiffer-Burleigh, Helen Caccavo, Teacher, Pfeiffer-Burleigh, Gina Wendle, School Wide Specialist, Pfeiffer-Burleigh, Teresa Szumigala, Principal, Roosevelt, Andrea Gloystein, School Wide Specialist, Roosevelt, Nina Siggia, Teacher, Roosevelt, and Vikki Scully, Teacher, Roosevelt, to attend GE Foundation Standards Immersion Institute in Louisville, KY, with salary and expenses (expenses will be paid from GE Developing Futures Grant – 40-66310-22715800-40-050-000-66310-133-000-00-008);
- 1.11 - Oct. 20 - LTC Joseph Russell, JROTC Senior Army Instructor, East, and 1<sup>st</sup> Sergeant Thanh N. Stough, JROTC Instructor, East, to accompany East High JROTC students/cadets to the Hutch Tech High School Drill Competition in Buffalo, NY, with expenses only (expenses will be paid

from Federal Programs – 22705801-20-053-000-68312-411-000-19-001);

1.12 - Oct. 27-30 - Danny Jones, Director of Student Assistance Programs, Dr. James E. Barker Leadership Center, to attend NAEHCY 24<sup>th</sup> Annual Conference in Albuquerque , NM, with salary on October 29 and 30, 2012 and expenses on October 27, 28, 29, and 30, 2012 (expenses will be paid from Homeless Student Grant – 30-21603240-054-000-67713-418-000-00-001);

1.13 - Nov. 4-9 - Vicki Bendig, Payroll Manager, Dr. James E. Barker Leadership Center, Lisa Berlin, IT Computer Programmer, Julie Iavarone, IT Computer Programmer, Computer Center, Bea Habursky, Executive Director of Human Resources, Dr. James E. Barker Leadership Center, Randy Pruchnicki, Supervisor of Finance, Dr. James E. Barker Leadership Center, and Barbara Triana, Human Resource Manager, Dr. James E. Barker Leadership Center, to attend SUNGARD National Users Group (SNUG) 2012 National Conference in Sacramento, CA, with salary on November 5, 6, 7, 8 and 9, 2012 and expenses on November 4, 5, 6, 7, 8, and 9, 2012 (expenses will be paid from Administrative Services – 10-25905800-022-000-00000-000-000-00-001);

**UNPAID FAMILY/MEDICAL LEAVE OF ABSENCE**

1.14 - Nov. 19 p.m. - Michalee Brown-----Lincoln, Teacher, unpaid family/medical leave of absence effective November 19, 2012 p.m. through December 19, 2012;

**MATERNITY LEAVE OF ABSENCE**

1.15 - Dec. 20 - Michalee Brown-----Lincoln, Teacher, maternity leave of absence effective December 20, 2012 through June 11, 2013 (no fringe benefits);

**REASSIGNED FROM FURLOUGH EFFECTIVE SEPTEMBER 10, 2012 THROUGH SCHOOL YEAR 2012-13**

	<u>Name</u>	<u>Location</u>	<u>Position</u>
1.16 -	Noonan, Stephen	East	Mathematics

**REASSIGNED FROM FURLOUGH EFFECTIVE SEPTEMBER 17, 2012 THROUGH SCHOOL YEAR 2012-13**

	<u>Name</u>	<u>Location</u>	<u>Position</u>
1.17 -	Bach, Margaret	Wilson	Special Education
1.18 -	Church, Katie	Lincoln	SELF Program

**REASSIGNED FROM FURLOUGH EFFECTIVE SEPTEMBER 20, 2012 THROUGH 1<sup>st</sup> SEMESTER OF SCHOOL YEAR 2012-13**

	<u>Name</u>	<u>Location</u>	<u>Position</u>
1.19 -	DeCenso, Paul	Lincoln	Elementary

**REASSIGNED FROM FURLOUGH EFFECTIVE OCTOBER 1, 2012 THROUGH SCHOOL YEAR 2012-13**

	<u>Name</u>	<u>Location</u>	<u>Position</u>
1.20 -	Messenger, Clinton	Lincoln	SELF Program

**Correction to Salary Reclassification Effective August 22, 2012**

	<u>Name</u>	<u>Location</u>	<u>From</u>	<u>To</u>
1.21 -	Mulligan, Amy	Vincent	342	348

**Salary Reclassification Effective August 22, 2012**

	<u>Name</u>	<u>Location</u>	<u>From</u>	<u>To</u>
1.22 -	Fetscher, Richele	Diehl	300	306
1.23 -	Hammer, Lisa	Traveling	306	312
1.24 -	Hetrick, Robert	Vincent	230	300

**Salary Reclassification Effective September 10, 2012**

	<u>Name</u>	<u>Location</u>	<u>From</u>	<u>To</u>
1.25 -	Noonan, Stephen	East	300	306

**STUDENT ASSISTANCE PROGRAM - SIG**

**Appointment:**

1.26 -	Oct. 1 -	Roscoe Carroll-----Vincent, Behavior Specialist (SIG), appointment effective October 1, 2012;
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**PARAPROFESSIONALS**

**Transfer:**

- 1.27 - Oct. 15 - Stefanie Johnson from Connell, Special Education Paraprofessional, to Perry, Special Education Paraprofessional, transfer effective October 15, 2012;
- 1.28 - Oct. 1 - Mary Lynn Laughlin from Edison, Special Education Teacher Assistant, to Perry, Special Education Paraprofessional, transfer effective October 1, 2012;

**TEACHER ASSISTANT**

**Transfer:**

- 1.29 - Oct. 15 - Julie Harris from Cleveland, Special Education Teacher Assistant, to Central Tech, Attendance Office Teacher Assistant, transfer effective October 15, 2012;
- 1.30 - Oct. 15 - Joanne Lafferty from Jefferson, Special Education Teacher Assistant, to Harding, School District Teacher Assistant, transfer effective October 15, 2012;

**CLERICAL**

**Retirement:**

- 1.31 - Nov. 5 - Susan Verga-----Central Tech, Secretary Group I, retirement effective November 5, 2012;

**Transfer:**

- 1.32 - Sept. 24 - Pam Blakely from Wilson, Hourly Secretary, to Collegiate Academy, Secretary Group II, transfer effective September 24, 2012;

**OPERATIONS AND MAINTENANCE**

**Transfer:**

- 1.33 - Oct. 15 - James Cray from Service Center, Laborer, to Service Center, Truck Driver, transfer effective October 15, 2012;

- 1.34 - Oct. 15 - Raymond Ferritto from Central Tech, Custodian A, to Dr. James E. Barker Leadership Center, Custodian A, transfer effective October 15, 2012;
- 1.35 - Oct. 15 - Joseph Holby from Edison, Custodian A, to Perry, Custodian A, transfer effective October 15, 2012;
- 1.36 - Oct. 15 - Carl Prindle from Irving, Custodian A, to East, Custodian A, transfer effective October 15, 2012;
- 1.37 - Oct. 15 - Richard Simmons from Cleveland, Custodian A, to Edison, Custodian A, transfer effective October 15, 2012;
- 2.0 - That the Board of School Directors receives the School District of the City of Erie, PA statement of appropriations/expenditures for the period ending September 30, 2012.
- 3.0 - That the Board of School Directors approves the following budgetary transfers:

**GENERAL FUND  
FUND 10**

<u>From:</u>	<u>To:</u>	<u>Amount:</u>
10-54109392-804-000-00000-000-000-39-807 Cont Serv Sect 120 Match <b>REASON:</b> Transfer is necessary to purchase desktop and laptop computers CTE. Mathew Pundt, Manager	10-13907511-804-290-00000-000-000-39-807 Non-Capital Equipment	\$76,000.00
10-32501330-017-550-00000-000-243-29-001 Middle School Coach Salary <b>REASON:</b> Transfer is necessary to pay for contracted athletic trainers. John Dahlstrand, Manager	10-32503300-017-550-00000-000-000-00-001 Contracted Athletic Trainer	\$17,353.00
10-32501330-017-550-00000-000-243-29-001 Middle School Coach Salary <b>REASON:</b> Transfer is necessary to pay for athletic costs. John Dahlstrand, Manager	10-32508910-017-550-00000-000-000-00-001 Athletics Other Costs	\$19,097.00
10-32501330-802-550-00000-000-835-39-802 East High Coach Salary <b>REASON:</b> Transfer is necessary to pay for athletic costs. Jim Smith/John Dahlstrand, Manager	10-32508910-017-550-00000-000-000-00-001 Athletics Other Costs	\$14,090.00

**SMALL FUNDS  
FUND 20**

<u>From:</u>	<u>To:</u>	<u>Amount:</u>
20-22701231-053-000-74512-419-959-39-802 Professional Development Workshop Stipends <b>REASON:</b> Transfer is necessary to close out budget. Kim Olszewski, Manager	20-11901233-053-000-74512-419-958-39-802 Workshop Stipends	\$13,890.26

20-22701231-053-000-74512-419-959-39-802	20-11901210-053-000-74512-419-8A3-39-802	\$2,092.22
Professional Development Workshop Stipends	Workshop Stipends	
<b>REASON:</b> Transfer is necessary to close out budget. Kim Olszewski, Manager		

**SMALL FUNDS  
FUND 23**

<b><u>From:</u></b>	<b><u>To:</u></b>	<b><u>Amount:</u></b>
23-12811210-055-310-66710-272-148-18-001	23-12813200-055-000-66710-272-000-18-001	\$26,289.09
Teacher Salary	Contracted Services	
<b>REASON:</b> Transfer is necessary to pay for contracted service. Angela Kownacki, Manager		

23-12812710-055-000-66710-272-000-18-001	23-12813200-055-000-66710-272-000-18-001	\$19,528.22
Medical Insurance	Contracted Services	
<b>REASON:</b> Transfer is necessary to pay for contracted service. Angela Kownacki, Manager		

**SMALL FUNDS  
FUND 26**

<b><u>From:</u></b>	<b><u>To:</u></b>	<b><u>Amount:</u></b>
26-22711210-053-153-67211-470-569-00-001	26-11901210-053-153-67211-470-542-00-001	\$1,996.99
Professional Development	Teacher Salary	
<b>REASON:</b> Transfer is necessary to close out budget. Pat Dean/Linda Cappabianca, Manager		

4.0 - That the Board of School Directors approves the cancellation of the following vouchers:

Voucher #001-58962, dated June 9, 2011, to **MCI**, PO Box 371838, Pittsburgh, PA 15250-7838, in the amount of \$33.10; Stale dated.

Voucher #001-59035, dated June 16, 2011, to **MCI**, PO Box 371838, Pittsburgh, PA 15250-7838, in the amount of \$32.87; Stale dated.

Voucher #00007831, dated June 28, 2012, to **FERRELLGAS INC**, PO Box 173940, Denver, CO 80217-3940, in the amount of \$149.93; Order never received by company.

Voucher #00007851, dated June 28, 2012, to **GRAINGER WW INC.**, Dept 801201294, Palatine, IL 60038-0001, in the amount of \$577.71; Duplicate check.

Voucher #00007862, dated June 28, 2012, to **J D CLARK ELECTRIC INC.**, 9041 Tannery Road, Girard, PA 16417, in the amount of \$500.00; Requisitioned in error and paid.



- 5.0 - Resolved that the Board of School Directors approves the appointment of Salvatore R. Palermo to the Erie Stadium Commission effective October 8, 2012 through April 13, 2013 to fulfill the unexpired term of Alicia N. Barney-Duck, Esq., resigned.

(Submitted by Robbie Fabrizi, Stadium Commission Liaison)

- 6.0 - The Board approves the expulsion of Student #1, 2012-2013, whose expulsion hearing occurred at 3:45 p.m. on September 18, 2012, for the 2012-2013 school year, as set forth in more detail in the Adjudication, which Adjudication is also approved as if fully set forth herein.
- 7.0 - It is hereby RESOLVED by the Board of Directors of the School District of the City of Erie that Student #2, 2012-2013, shall be disciplined according to the provisions set forth in the Behavior Contract dated September 10, 2012, which provisions are recommended by the Superintendent and which are incorporated by reference as if fully included herein. A copy of the Behavior Contract is on file in Student #2, 2012-2013's file located in the Office of the Solicitor's Secretary.
- 8.0 - It is hereby RESOLVED by the Board of Directors of the School District of the City of Erie that Student #3, 2012-2013, shall be disciplined according to the provisions set forth in the Waiver and Stipulation dated September 12, 2012, which provisions are recommended by the Superintendent and which are incorporated by reference as if fully included herein. A copy of the Waiver and Stipulation is on file in Student #3, 2012-2013's file located in the Office of the Solicitor's Secretary.
- 9.0 - It is hereby RESOLVED by the Board of Directors of the School District of the City of Erie that Student #4, 2012-2013, shall be disciplined according to the provisions set forth in the Behavior Contract dated September 28, 2012, which provisions are recommended by the Superintendent and which are incorporated by reference as if fully included herein. A copy of the Behavior Contract is on file in Student #4, 2012-2013's file located in the Office of the Solicitor's Secretary.
- 10.0 - It is hereby RESOLVED by the Board of Directors of the School District of the City of Erie that Student #5, 2012-2013, shall be disciplined according to the provisions set forth in the Behavior Contract dated September 26, 2012, which provisions are recommended by the Superintendent and which are incorporated by reference as if fully included herein. A copy of the Behavior Contract is on file in Student #5, 2012-2013's file located in the Office of the Solicitor's Secretary.
- 11.0 - It is hereby RESOLVED by the Board of Directors of the School District of the City of Erie that Student #7, 2012-2013, shall be expelled according to the

provisions set forth in the Agreement dated October 2, 2012, which provisions are recommended by the Superintendent and which are incorporated by reference as if fully included herein. A copy of the Agreement is on file in Student #7, 2012-2013's file located in the Office of the Solicitor's Secretary.

12.0 - RESOLVED by the School District of the City of Erie (District) that its tax assessment appeals for 2013 and 2014 for property located at 2000 West Grandview Boulevard are hereby settled and discontinued pursuant to agreement on file in the Board Secretary's Office.

13.0 - **WHEREAS**, The City of Erie Redevelopment Authority ("ERA") owns property located at:

532 E 5 <sup>th</sup> St.	Index No. 14010017023400
259-61 E. 22 <sup>nd</sup> St.	Index No. 18050010020700
1608 Chestnut St.	Index No. 16030021020500
122 W. 13 <sup>th</sup> St	Index No. 16030008021800
510 East 5 <sup>th</sup> St.	Index No. 14010017022800
637 East 7 <sup>th</sup> St.	Index No. 14010019011000
West 13 <sup>th</sup> St.	Index No. 16030003021500
West 13 <sup>th</sup> St.	Index No. 16030003021400
931 West 17 <sup>th</sup> St.	Index No. 16030043011000
247 E. 21 <sup>st</sup> St.	Index No. 18050009010900
1207 Buffalo Rd.	Index No. 18051001022200
1209 Buffalo Rd.	Index No. 18051001022100
1326 German St.	Index No. 15020013010000
1313 Peach St.	Index No. 16030003010200
Peach St.	Index No. 16030003010300

**WHEREAS**, the real estate is currently identified as "Tax Exempt" by the County Board of Assessment Appeals Office; and

**WHEREAS**, in the case of the subject properties, a period of time elapsed between the date of acquisition, and the date that tax exemption status was granted, during which time, taxes accrued.

**WHEREAS**, by virtue of granting tax exemption status for these properties, the Board agrees that while in ownership by ERA, properties are exempt, however, the Board does not have the authority to set aside the taxes that have already accumulated while owned by ERA.

**WHEREAS**, the real estate is subject to delinquent City of Erie real estate taxes, interest and penalties that accrued prior to seeking tax exemption; and

**WHEREAS**, the same property is further subject to delinquent Erie County and City of Erie School taxes and interest and penalties; and

**WHEREAS**, through the Pennsylvania Urban Redevelopment Law, ERA has been authorized to eliminate blighted areas and supply sanitary housing throughout the community by the means of acquisition, clearance and disposition, with an ultimate goal of development to a higher and better use, resulting in increased tax revenues and improved economic and social conditions within the community;

**AND THEREFORE, BE IT RESOLVED** by the School District of the City of Erie, that the real estate taxes, interest and penalties accrued since the date of acquisition by ERA on properties identified above are hereby abated and exonerated.

14.0 - Resolved that the Board of School Directors approves the Mentor (Support) Teachers for the 1<sup>st</sup> semester of 2012-2013 School Year:

Angelotti, Bridget  
DiLuzio, Brian  
Errigo, Sherry  
Feeney, Debra  
Galich, Stephen  
Groenendaal, Sonja

Lumley-Pohl, Kathryn  
Mulligan, Amy  
Powell, Phillip  
Sebald, Meghan  
Sheridan-Michalski, Julie  
Wojciechowski, Peter

15.0 - BE IT RESOLVED THAT THE BOARD OF DIRECTORS OF THE SCHOOL DISTRICT OF THE CITY OF ERIE APPROVES A RESOLUTION ESTABLISHING A NEW LOCAL ECONOMIC REVITALIZATION TAX ASSISTANCE (“LERTA”) PROGRAM; BY IDENTIFYING TARGET AND NON-TARGET AREAS, WITH 10-YEAR RESIDENTIAL PROPERTY BENEFIT IN TARGET AREAS AND A 5-YEAR IN NON-TARGET; PROVIDING A 50% ABATEMENT FOR NEW COMMERCIAL/INDUSTRIAL IMPROVEMENTS WITHIN CERTAIN ZONING DISTRICTS, WITH ADDITIONAL ABATEMENT FOR JOB CREATION, A 10-YEAR BENEFIT FOR ALL ADDITIONS/ALTERATIONS TO EXISTING STRUCTURES, CONTINUING THE NEED FOR AN APPEALS BOARD, AND A TEN-YEAR SUNSET PROVISION.

**WHEREAS**, the Board of Directors of the School District of the City of Erie (the “School Board”) adopted a Resolution establishing the Local Economic Revitalization Tax Assistance (“LERTA”) program within the School District on July 11, 1979; and

**WHEREAS**, the School Board, the City of Erie and Erie County have implemented a single LERTA program; and

**WHEREAS**, the School Board amended the LERTA program by Resolution on July 30, 2002; and

**WHEREAS**, the School Board established the Residential Investment Opportunity Tax Exemption (“RIO”) program by Resolution on November 13, 2002; and

**WHEREAS**, the RIO and LERTA programs were scheduled to sunset on November 13, 2007 and July 30, 2007, respectively; and

**WHEREAS**, the School Board extended the sunset date of the RIO and the LERTA programs to December 31, 2007 by Resolution on April 4, 2007; and

**WHEREAS**, the Ordinances of the City of Erie establishing the RIO and LERTA programs expired on November 13, 2007; and

**WHEREAS**, the School Board adopted a Resolution on November 14, 2007 establishing a new LERTA program within the School District; and

**WHEREAS**, an amended LERTA program passed by the Erie School District, the City of Erie, and the County of Erie on or about September 10, 2008 was scheduled to sunset in 2012;

**THEREFORE**, be it RESOLVED by the Board of Directors of the School District of the City of Erie on this \_\_\_\_ day of October 2012, the following:

Section 1. Short Title.

This Resolution shall be known and may be cited as the “Local Economic Revitalization Tax Assistance Act” Resolution or “LERTA”.

Section 2. Definitions.

As used in this Resolution, certain terms are defined as follows:

- (a) “Deteriorated Property (commercial)” means any industrial, commercial or other business property owned by an individual, association or corporation, and located in an Investment Opportunity Area as hereinafter provided, or any such property located within the City which has been the subject of an order by a government agency requiring the unit to be vacated, condemned or demolished by reason of noncompliance with laws, ordinances or regulations.
- (b) “Deteriorated Property (residential)” means a dwelling unit located in an Investment Opportunity Area or Residential Target Area as hereinafter provided, or a dwelling unit located within the City which has been or upon request is certified by a health, housing or building

inspection agency as unfit for human habitation for rent withholding or other health or welfare purposes, or has been the subject of an order by such an agency requiring the unit to be vacated, condemned or demolished by reason of noncompliance with the laws, ordinances or regulations.

- (c) "Dwelling Unit" means a house, double house or duplex, townhouse, row house, condominium, apartment or any building intended to provide complete, independent, living facilities for one or more persons, including permanent provisions for living, sleeping, eating, cooking, and sanitation.
- (d) "Investment Opportunity Area" means any area within the boundaries of the City of Erie which have a zoning classification as identified by the Erie City Zoning Ordinance, 80-2005 as amended, of R-1, R-1A, R-2, R-3, RLB, C-1, C-2, C-3, C-4, M-1, M-2, IP, or W-R.
- (e) "Residential Non-Target Area" means the area within the City of Erie which is not contained within the Residential Target Area as defined in subsection (f) hereof.
- (f) "Residential Target Area" means the area within the Investment Opportunity Area determined to be eligible for enhanced tax exemption under Act 76 of 1977 Local Economic Revitalization Tax Assistance Act, and Act 42 of 1977, Improvement of Deteriorating Property or Areas Tax Exemption Act. The Target area is as follows:

Beginning at a point at the intersection of West 3<sup>rd</sup> Street and the Bayfront Parkway;  
Thence, heading east along and including properties fronting on both sides of West Third Street and East Third Street to its terminus at Hess Avenue;  
Thence, south including properties fronting on both sides of Hess Avenue to East Lake Road;  
Thence, east along the south line of East Lake Road to Franklin Avenue, including only the properties located south of East Lake Road;  
Thence, south along Franklin Avenue to East 16<sup>th</sup> Street;  
Thence, east along the City Line to a point intersecting with Bird Drive;  
Thence, south along Bird Drive to Buffalo Road;  
Thence, west along Buffalo Road to McClelland Avenue, including properties fronting on both sides of Buffalo Road;  
Thence, south along McClelland Avenue to East 26<sup>th</sup> Street, including properties fronting on both sides of McClelland Avenue;  
Thence, west along the north line of East 26<sup>th</sup> Street to Downing Avenue;  
Thence, south along the west line of Downing Avenue to the north line of East 28<sup>th</sup> Street;  
Thence, west along the north side of East 28<sup>th</sup> Street to a point intersecting with the Eastside Connector;

Thence, northwest along the Eastside Connector to a point intersecting with East 26<sup>th</sup> Street if extended;

Thence, west along East 26<sup>th</sup> Street to Brandes Street, including properties fronting on both sides of East 26<sup>th</sup> Street;

Thence, south along the west side of Brandes Street to East 28<sup>th</sup> Street;

Thence, west along East 28<sup>th</sup> Street to French Street, including properties fronting on both sides of East 28<sup>th</sup> Street;

Thence, north along French Street to East 26<sup>th</sup> Street;

Thence, west along 26<sup>th</sup> Street to State Street, including properties fronting on both sides of 26<sup>th</sup> Street;

Thence, south on State Street to Glenwood Park Avenue;

Thence, south on Glenwood Park Avenue to West 30<sup>th</sup> Street, including properties fronting on both sides of Glenwood Park Avenue;

Thence, west on West 30<sup>th</sup> Street and continuing west as the street becomes West 29<sup>th</sup> Street to Elmwood Avenue, including all properties fronting on both sides of West 30<sup>th</sup> and subsequently West 29<sup>th</sup> Streets;

Thence, north along the east side of Elmwood Avenue to West 26<sup>th</sup> Street;

Thence, east along West 26<sup>th</sup> Street to Cranberry Street;

Thence, north along Cranberry Street to West 11<sup>th</sup> Street, including properties fronting both sides of Cranberry Street;

Thence, west along West 11<sup>th</sup> Street to its terminus with the Bayfront Parkway if it were extended, including only properties fronting on the north side of West 11<sup>th</sup> Street;

Thence, northeast along the Bayfront Parkway to the point of beginning.

### Section 3. Exemption.

There is hereby exempted from all property taxation, pursuant to the exemption schedule provided in Section 4, the assessed valuation of:

- (a) Improvements to deteriorated properties (commercial) and/or deteriorated properties (residential); and
- (b) New residential, commercial or industrial construction built in the City of Erie.

The exemption authorized by subsections (a) and (b) hereof shall be in the amounts and in accordance with the provisions and limitations provided in Sections 4 and 5.

### Section 4. Maximum Exemption.

- (a) The exemption from real property taxes shall be limited to:
  - (1) The additional assessment attributable to the improvements made to deteriorated property (commercial);
  - (2) The additional assessment attributable to the improvements made to deteriorated property (residential);

- (b) In all cases the exemption from taxes shall be limited to that portion of the additional assessment attributable to the improvement or new construction, as the case may be, and for which a separate assessment has been made by the County Bureau of Assessment and for which an exemption has been separately requested. No tax exemption shall be granted if the property owner does not secure the necessary and proper permits prior to improving the property. No tax exemption shall be granted if the property as completed does not comply with the minimum standards of the Unified Construction Codes.

Section 5. Exemption Schedule.

- (a) The schedules for real estate taxes to be exempted in the Investment Opportunity Area shall be as follows:

- (1) Additions or alterations to existing structures of all building types shall be according to the schedule herein:

<u>Year of Abatement</u>	<u>Abatement</u>
1	100% deduction
2	90% deduction
3	80% deduction
4	70% deduction
5	60% deduction
6	50% deduction
7	40% deduction
8	30% deduction
9	20% deduction
10	10% deduction

- (2) New Residential Development abatements shall be according to the schedule herein:

<u>Year of Abatement</u>	<u>Target Area</u>	<u>Non-Target Area</u>
1	100% deduction	100% deduction
2	90% deduction	80% deduction
3	80% deduction	60% deduction
4	70% deduction	40% deduction
5	60% deduction	20% deduction
6	50% deduction	No deduction
7	40% deduction	No deduction
8	30% deduction	No deduction
9	20% deduction	No deduction
10	10% deduction	No deduction

- (3) Business and Industry abatements shall receive a 50% deduction for a 10-year period for all such physical improvements throughout the City. An additional reduction for job creation accompanying new improvements to property shall be available according to the schedule herein:

<u>Number of New Jobs</u>	<u>Wage Level</u>	<u>Additional Deduction</u>
10-24	Minimum Wage	10%
10-24	150% of Minimum Wage	25%
25 +	Minimum Wage	25%
25 +	150% of Minimum Wage	40%

An annual application for the additional Job Creation benefit will be required to provide documentation of employment numbers and pay levels, and will be accepted at any point throughout the initial 10-year abatement period if the applicant achieves the criteria. The abatement would only be applicable from the time the application is approved for the remainder of the 10-year LERTA period.

Proof of existing employment at the date of the building permit application is required. The number of jobs created shall be the number of employed persons working at that physical location for at least 35 hours per week. The hourly wage shall be the average hourly wage of all employees at that facility.

The required employment rate must be maintained throughout the duration of the tax abatement period, and a reduction below the minimum number of jobs or average salary will result in a reduction or elimination of the additional abatement of taxation.

Section 6. Expiration.

The provisions of this Resolution shall expire upon the tenth anniversary of its enactment, unless extended by Resolution duly adopted.

Section 7. Severability.

In the event that any provision, section, sentence, clause or part of this Resolution shall be held to be invalid, illegal or unconstitutional by a court of competent jurisdiction, such invalidity, illegality or unconstitutionality shall not affect or impair the remaining provisions, sections, sentences, clauses or portions of this Resolution, it being the intent of the Board of School Directors of the School District of the City of Erie that the remainder of the Resolution shall be and shall remain in full force and effect.



Section 8. Repealer.

All Resolutions, rules or regulations, or part of Resolutions, rules or regulations, in conflict herewith and the same are hereby repealed in their entirety, specifically including, but limited to, the Resolution of the Board of Directors of the School District of the City of Erie pertaining to the Local Economic Revitalization Tax Assistance Act adopted on April 4, 2007; Resolution of the Board of Directors of the School District of the City of Erie pertaining to the Local Economic Revitalization Tax Assistance Act adopted on July 30, 2002; the Resolution of the Board of Directors of the School District of the City of Erie pertaining to the Residential Investment Opportunity Tax Exemption Resolution adopted on November 13, 2002; the Resolution of the Board of Directors of the School District of the City of Erie Pertaining to the Local Economic Revitalization Tax Assistance Act adopted on July 11, 1979; the Resolution of the Board of Directors of the School District of the City of Erie Pertaining to the Local Economic Revitalization Tax Assistance Act adopted on November 14, 2007; and the Resolution of the Board of Directors of the School District of the City of Erie Pertaining to the Local Economic Revitalization Tax Assistance Act adopted on September 10, 2008; such repeals shall not affect property tax exemptions for which property owners have already been approved.

Section 9. Effective Date.

It is the absolute intent of the Board of School Directors of the City of Erie that this LERTA Resolution is to become effective on the date that the similar and comparable LERTA Ordinance of the City of Erie, or the date that the similar and comparable LERTA Ordinance of the County of Erie, becomes effective, whichever is later.

I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution duly adopted by the affirmative vote of a majority of the members of the Board of School Directors of the School District of the City of Erie, Erie County, Pennsylvania, at a meeting held on October \_\_\_\_\_, 2012; that proper notice of such a meeting was duly given as required by law; and that said Resolution has been duly recorded upon the Minutes of said Board of School Directors, showing how each member voted thereon.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of said School District this \_\_\_\_ day of October, 2012.

(SEAL)

\_\_\_\_\_  
Secretary

- 16.0 - That the Board of School Directors approves the *Agreement of Services* between Perseus House, Inc., and the School District of the City of Erie. This agreement is in effect from July 1, 2012 through June 30, 2013 and shall continue on a school year-to-school year basis and may be terminated by either party upon providing written notice to the other party 120 days before the commencement of the next school year.

THIS AGREEMENT

is made as of the first day of July 2012, by and between

PERSEUS HOUSE INC.

(hereinafter "Perseus House")

AND

THE SCHOOL DISTRICT OF THE CITY OF ERIE, PA

(hereinafter "The District")

**WHEREAS**, Perseus House provides various mental health and education services and/or facilities for the provision of mental health and education services to students who are either enrolled in The District or with respect to whom The District is the host school district; and

**WHEREAS**, the parties wish to document herein the services to be provided by Perseus House to these students and the amount which The District will pay for these services;

**NOW, THEREFORE**, Perseus House and The District, in consideration of the mutual covenants and promises set forth herein, and intending to be legally bound hereby in accordance with the Pennsylvania Uniform Written Obligations Act, agree as follows:

1. **SERVICES**

Perseus House will provide the following services to students:

(a) Intensive Treatment Program:

Perseus House shall provide at its facilities special education services that will focus on emotional disability and mental health diagnosis. This classroom will not exceed 12 students and will be staffed by a special education instructor and a qualified mental health professional.

(b) Least Restrictive Environment Classroom:

Perseus House will operate at its facilities an education classroom for students with a history of poor academic and behavioral performance who have had difficulty in succeeding in a traditional school setting. It will be staffed by a certified special education teacher and a qualified behavioral specialist

(c) Prison Program:

Perseus House will provide local on-site education at the Erie County Prison. The program will be staffed by a special education teacher.

(d) Home Tutors:

Perseus House will provide in-home or community based instruction for students who are identified by The District in need of temporary in-home education.

(e) Residential Programming:

Perseus House will provide special education programming to students enrolled in or with respect to whom The District is the host school district who are also enrolled in or participating in residential programs operated by Perseus House. Perseus House will submit invoices for reimbursement for such program-filing and provide with The District all necessary enrollment information for home school reimbursement.

Perseus House agrees that it will provide clinical and administrative management of the programs.

The District will provide the following services to Perseus House in connection with the above programs that operate jointly by the District and Perseus House:

Fiscal management of the program funding streams and annual negotiations with Perseus House in areas of program budgeting.

**2. PROVISION OF REGULAR AND SPECIAL EDUCATION SERVICES**

Perseus House agrees that it will provide regular education and special education services (when necessary and appropriate for eligible students) for each student attending one of the above referenced programs, as follows:

(a) Perseus House shall meet with District officials, and other appropriate individuals, to determine the appropriate education services which shall be provided to each student. Perseus House agrees to work with The District to develop an education plan for each student which is as closely aligned as possible with District curriculum and which allows the student to progress toward attaining grade level and graduation requirements. Perseus House's education program shall comply with academic standards and assessments as required by Chapter 4 of the Pennsylvania Department of Education regulations. The provision of education services necessarily includes planning for the student's discharge from the Program and reintegration into a traditional school setting.

(b) If the student has previously been determined to be eligible for special education services under the Individuals with Disabilities Education Act ("IDEA") and/or eligible for services or accommodations under Section 504 of the Rehabilitation Act, Perseus House shall agree to:

- (i) participate as a member of that student's Individualized Education Program ("IEP") team or Section 504 team, when necessary or requested;
- (ii) ensure that each student's IEP or Section 504 plan is properly implemented;
- (iii) perform all necessary progress monitoring, assessments, etc. in a timely manner and provide that information to the District;
- (iv) regularly communicate with the District regarding the implementation of the student's IEP or Section 504 plan.

(c) Perseus House shall notify the District if it believes that a student not previously identified for special education or Section 504 services may be eligible for said services.

(d) Perseus House shall ensure its teaching staff is properly certificated and credentialed pursuant to federal and Pennsylvania law to provide the regular and special education services required for each individual student.

(e) Perseus House shall ensure any employee of Perseus House with any direct contact with students shall have acquired all required background checks pursuant to Pennsylvania and federal law, including but not limited to Criminal History Records as required by Section 111 of the Pennsylvania Public School Code, 24 P.S. §1-111, and Pennsylvania Child Abuse History Clearances as required by 23 P.S. §6354.

(f) Perseus House shall keep accurate attendance records for each student being provided education services at the Program and promptly report unexcused or illegal absences to the District. Perseus House shall cooperate with all legally required compulsory school attendance prosecution.

### **3. MODIFICATION and AMENDMENT**

This Agreement may be modified or amended by the parties only when such modification or amendment is reduced to writing, duly signed, and made a part of this Agreement.

**4. PROHIBITION AGAINST ASSIGNMENT**

Perseus House shall not assign any part of this Agreement without the prior written approval of the District.

**5. CONFIDENTIALITY**

Perseus House shall ensure that all records, names, and identities of persons counseled or treated by, or referred to the programs shall remain confidential except when disclosure is permitted or required by applicable law.

**6. EQUAL OPPORTUNITY**

During the performance of this contract, Perseus House agrees:

(a) It will not discriminate against any employee or applicant for employment because of race, religion, color, sex, gender, or national origin or any other protected class;

(b) It will take affirmative action to ensure applicants are employed and that employees are treated during employment without regard to their race, religion, color, sex, gender, or national origin or any other protected class, and

(c) All solicitations or advertisements for employees placed on behalf of Perseus House will state that all qualified applicants will receive consideration for employment without regard to race, religion, color, sex, gender, or national origin or any other protected class.

**7. FEES SCHEDULE AND BILLING**

Appended hereto as Exhibit A are the amounts budgeted for the 2012-2013 school year, which amounts serve as the maximum to be billed by Perseus House during the initial term of this agreement. In the event the costs to Perseus House exceed the projected costs upon which the amounts set forth in Exhibit A were calculated, Perseus House may charge additional amounts after first obtaining approval of The District's Superintendent or Assistant Superintendent. The parties shall renegotiate the amounts for each program prior to the commencement of each school year subsequent to the initial term of this agreement.

Perseus House and The District shall enter into a lease agreement with respect to the classroom space at 648 Hess Avenue used to house the Intensive Treatment Program, and The Least Restrictive Environment Program.

Perseus House will submit invoices to The District within ten (10) days of the close of The District's billing cycle for all services provided to the programs by Perseus House.

Payment of those invoices will be due within thirty (30) days of receipt of those invoices by The District.

**8. TERM AND TERMINATION**

This agreement shall be effective for an initial term commencing on July 1, 2012 and continuing through June 30, 2013 and shall continue on a school year-to-school year basis and may be terminated by either party upon providing written notice to the other party 120 days before the commencement of the next school year.

**9. INDEMNIFICATION**

Perseus House shall indemnify, defend, and hold harmless the District and its officers, directors, employees, subcontractors, and agents, from and against any and all liability, damages, fines, penalties, costs, claims, losses, interest and expenses (including costs of defense, settlement, and reasonable attorneys' fees) which are generated by claims, allegations, actions, causes of action, demands, assertions, adjudications, relating to or arising out of Perseus House's failure to implement any educational plan agreed upon for each individual student or for Perseus House's failure to implement appropriately any student's IEP; (b) the violation by Perseus House of any applicable law, statute, regulation, rule, ordinance, order, or governmental directive governing or applicable to Perseus House's performance under this Agreement; and (c) any negligent act, willful misconduct, or omission or misrepresentation of or by Perseus House, its employees or agents.

**10. GOVERNING LAW AND INTERPRETATION**

This Agreement shall be interpreted, applied, and enforced in accordance with and under the laws of the Commonwealth of Pennsylvania without regard to its conflict of law principles. The Parties acknowledge and agree that each of them has had a full and equal opportunity to negotiate and draft this Agreement and that neither party shall be considered the drafter of this Agreement for purposes of interpreting this Agreement.

**11. ENTIRE AGREEMENT; SURVIVAL**

This Agreement constitutes the entire agreement of the Parties with respect to the matters covered hereby and, except as stated herein, no promises, representations, or warranties have been made by any party other than those which are expressly set forth herein.

**12. EXECUTION BY COUNTERPARTS**

This Agreement may be executed in one or more counterparts, each of which (and duplicates thereof) shall be deemed an original.

**13. FINALITY OF AGREEMENT**

This Agreement shall remain in effect despite the discovery of or existence of any new or additional fact or any fact different from that which the Parties now know or believe to be true. In addition, each of the Parties agrees to execute such other and further documents, and to do and perform such other and additional acts as may be required in connection with any of the actions contemplated by this Agreement and to implement this Agreement.

**14. SEVERABILITY**

Every provision of this Agreement shall be deemed severable from every other provision; if any provision of this Agreement is later deemed illegal, invalid or unenforceable, in any respect, the validity, legality and enforceability of the remaining provisions contained herein shall not in any way be affected or impaired thereby, and such invalid, illegal or unenforceable provision shall be deemed modified to the extent necessary to render it valid while most nearly preserving its original intent.

**IN WITNESS WHEREOF**, the duly-authorized officers of the parties to this Agreement have set their hands and seals the day and year set forth above.

THE SCHOOL DISTRICT OF THE CITY OF ERIE, PA

By: \_\_\_\_\_

Title: \_\_\_\_\_

PERSEUS HOUSE, INC.

By: \_\_\_\_\_

Title: \_\_\_\_\_

17.0 - **BE IT RESOLVED**, that the Board of School Directors of the School District of the City of Erie approves the revised list of employees as eligible representatives to sign truancy citations for the 2012-13 School Year. (Previously approved at the August 23, 2012 Board Meeting – Revision shows transfer of Kenneth Nickson from Lincoln School to Jefferson School, and removal of Alan Lewis from Jefferson School.)

**ERIE CITY SCHOOL DISTRICT  
SCHOOL REPRESENTATIVES/TRUANCY CITATIONS**

2012-2013 SCHOOL YEAR

**Central Technical  
3325 Cherry Street  
Erie, PA 16508**

Mathew Pundt, Principal/Director of CTE  
Jason Burgert, Assistant Principal  
Pamela Mackowski, Assistant Principal

**Collegiate Academy  
2825 State Street  
Erie, PA 16508**

Tammie Smith, Dean  
Richard Schneider, Associate Dean  
James Vieira, Associate Dean

**East  
1001 Atkins Street  
Erie, PA 16503**

James Smith, Principal  
Kenneth Brasington, Assistant Principal  
Jeremy Mifsud, Assistant Principal  
Daniel Nielsen, Behavior Support

**Strong Vincent  
1330 West 8 Street  
Erie, PA 16502**

Scherry Prater, Principal  
Michael Pisano, Assistant Principal  
Barbara Zimmer, Assistant Principal

**Roosevelt  
3325 Cherry Street, South Office  
Erie, PA 16508**

Teresa Szumigala, Principal  
Jeffrey Hutchinson, Assistant Principal  
Chris Popa, Assistant Principal

**Wilson  
718 East 28 Street  
Erie, PA 16504**

Donald Orlando, Principal  
Jeffrey Brzezinski, Assistant Principal  
Chandra Collins, Assistant Principal



**Connell**

**1820 East 38 Street**

**Erie, PA 16510**

Joseph Orlando, Principal

Robert Causgrove, Assistant Principal

**Diehl**

**2327 Fairmont Parkway**

**Erie, PA 16510**

Jeannette Barczynski, Principal

Dana Gilmore, Assistant Principal

**Edison**

**1921 East Lake Road**

**Erie, PA 16511**

Kevin Harper, Principal

Kenneth Nickson, Assistant Principal

Jessica Vannette, Counselor

**Emerson-Gridley**

**916 Park Avenue North**

**Erie, PA 16502**

Fabienne Mir, Principal

Richard Gudowski, Assistant Principal

Colleen Thomas, Counselor

**Grover Cleveland**

**1540 West 38 Street**

**Erie, PA 16508**

Michelle Fiorelli, Principal

Alan Lewis, Assistant Principal

Tracy Bober, Counselor

**Harding**

**820 Lincoln Ave**

**Erie, PA 16505**

Leslee Hutchinson, Principal

Mary Lynn Ganska, Assistant Principal

Beth MacArthur, Counselor

**Jefferson**

**230 East 38 Street**

**Erie, PA 16504**

Diane Madara, Principal

Kenneth Nickson, Assistant Principal

Christopher Feeney, Counselor

**Lincoln**

**831 East 31 Street**

**Erie, PA 16504**

Carla Johnson, Principal

Amy Kessler, Counselor

**McKinley**

**933 East 22 Street**

**Erie, PA 16503**

Dana Suppa, Principal

Karin Ryan, Assistant Principal

Ronnie McQueen, Counselor

**Perry**

**955 West 29 Street**

**Erie, PA 16508**

David Eubank, Principal

Kathleen Farnham, Assistant Principal

**Pfeiffer-Burleigh**

**235 East 11 Street**

**Erie, PA 16503**

Timothy Sabol, Principal

Jeffrey Boam, Assistant Principal

Paulette Zagorski, Assistant Principal

**Wayne**

**650 East Avenue**

**Erie, PA 16503**

Diane Sutton, Principal

Buckley Cook, Assistant Principal

Gina Rullo, Assistant Principal

Brittney Olson, Counselor

18.0 - **WHEREAS**, the General Electric Developing Futures Grant has agreed to fund on site professional development for 5 days for the High School Common Core State Standards (CCSS) Facilitators, School Improvement Grant (SIG) Facilitators, and K-8 Coaches and the Curriculum Department staff; and

**WHEREAS**, the National School Reform Faculty has been identified as the appropriate provider for this professional learning, and

**THEREFORE**, the Board of Directors of the Erie School District approves the retention of the National School Reform Faculty, in an amount, not to exceed \$23,200.

19.0 - That the Board of School Directors approves the Family Center DPW/OCDEL Healthy Families America Grant for the period of July 1, 2011 through June 30, 2012 Revision #1.

**Family Center  
DPW/OCDEL HEALTHY FAMILIES AMERICA GRANT  
July 1, 2011 – June 30, 2012 – Revision #1**

Manager: Colleen Masi, Program Supervisor  
Grant/Vendor #: 4100056838

Budget #	Line Item	Approved Budget	Amount of Revision	Revised Budget
<b>REVENUE:</b>				
	<b>State Revenue</b>	\$373,408.42	(\$46,675.54)	\$326,732.88
39-75990000-332-490-75712-432-000-00-003				
<b>EXPENDITURES:</b>				
	<b>Program Supervisor Salary</b>	32,500.00	(8,450.00)	24,050.00
39-21601113-332-490-75712-432-3A2-00-003				
	<b>Program Manager Salary</b>	40,000.00	(12,229.00)	27,771.00
39-21601113-332-490-75712-432-A30-00-003				
	<b>Family Assessment Specialist</b>	28,000.00	(11,840.00)	16,160.00
39-21601310-332-490-75712-432-B27-00-003				
	<b>Family Support Worker Salary (Bilingual)</b>	28,000.00	(11,840.00)	16,160.00
39-21601318-332-490-75712-432-B28-00-003				
	<b>Family Support Worker Salaries (3)</b>	84,000.00	(15,051.00)	68,949.00
39-21601318-332-490-75712-432-B29-00-003				
	<b>Program Assistant Salary (.5)</b>	11,000.00	(2,355.00)	8,645.00
39-21601510-332-490-75712-432-993-00-003				
	<b>Supplies</b>	10,008.42	(2,758.42)	7,250.00
39-21606100-332-490-75712-432-000-00-003				
	<b>Training/Conferences</b>	13,500.00	(750.00)	12,750.00
39-21605810-332-490-75712-432-000-00-003				
	<b>Transportation/Travel</b>	6,000.00	1,808.00	7,808.00
39-21605801-332-490-75712-432-000-00-003				
	<b>Communications</b>	3,320.00	(120.00)	3,200.00
39-21605300-332-490-75712-432-000-00-003				
	<b>Contracted Services – Licensing/Affiliation Fees</b>	4,100.00	(1,250.00)	2,850.00
39-21603400-332-490-75712-432-000-00-003				
	<b>Contracted Services - Evaluation</b>	1,000.00	0.00	1,000.00
39-21603900-332-490-75712-432-000-00-003				
	<b>Family &amp; Child/Advisory Council Events</b>	1,200.00	(600.00)	600.00
39-21606101-332-490-75712-432-000-00-003				
	<b>Facility Expenses</b>	15,086.00	0.00	15,086.00
39-21604410-332-490-75712-432-000-00-003				
	<b>Retirement</b>	18,372.00	(3,822.00)	14,550.00
39-21602300-332-490-75712-432-000-00-003				
	<b>FICA-Program Supervisor</b>	2,486.50	(546.67)	1,939.83
39-21602210-332-490-75712-432-3A2-00-003				
	<b>FICA-Program Manager</b>	3,060.00	(935.52)	2,124.48
39-21602210-332-490-75712-432-A30-00-003				

<b>FICA-Family Assessment Specialist</b> 39-21602210-332-490-75712-432-B27-00-003	2,142.00	(905.76)	1,236.24
<b>FICA-Family Support Worker – Bilingual</b> 39-21602210-332-490-75712-432-B28-00-003	2,142.00	(905.76)	1,236.24
<b>FICA-Family Support Worker (3)</b> 39-21602210-332-490-75712-432-B29-00-003	6,426.00	(1,151.40)	5,274.60
<b>FICA-Program Assistant (.5)</b> 39-21602210-332-490-75712-432-993-00-003	841.50	(180.16)	661.34
<b>Workmen’s Compensation</b> 39-21602600-332-490-75712-432-000-00-003	4,470.00	(1,106.00)	3,364.00
<b>Unemployment Compensation</b> 39-21602500-332-490-75712-432-000-00-003	1,697.00	(106.00)	1,591.00
<b>Health Insurance</b> 39-21602710-332-490-75712-432-000-00-003	34,682.00	(15,045.00)	19,637.00
<b>Vision Insurance</b> 39-21602150-332-490-75712-432-000-00-003	108.00	(48.00)	60.00
<b>Dental Insurance</b> 39-21602720-332-490-75712-432-000-00-003	1,710.00	(519.00)	1,191.00
<b>Life Insurance</b> 39-21602130-332-490-75712-432-000-00-003	88.00	50.00	138.00
<b>Equipment</b> 39-21607510-332-490-75712-432-000-00-003	5,400.00	1,950.00	7,350.00
<b>Program Administration</b> 39-25008910-332-490-75712-432-000-00-003	12,069.00	(5,535.30)	6,533.70
<b>Return Subsidy Expense</b> 39-51308800-332-490-75712-432-000-00-003	0.00	47,566.45	47,566.45

20.0 - That the Board of School Directors approves the Family Center DPW/OCDEL Healthy Families America Grant for the period of July 1, 2012 through June 30, 2013 budge revision #1.

**Family Center  
DPW/OCDEL HEALTHY FAMILIES AMERICA GRANT  
July 1, 2012 – June 30, 2013 - Revision #1**

**Manager:** Colleen Masi, Program Supervisor  
**Grant #:** 4100056838

Line Item	Approved Budget	Amount of Revision	Revised Budget
<b>REVENUE:</b>			
<b>MIECHV Formula Grant</b> 39-75990005-332-490-75713-432-000-00-003	\$373,409.00	\$94,242.57	\$467,651.57
<b>MIECHV Competitive Grant</b> 39-75990005-332-490-75713-432-000-00-003	209,100.00	(209,100.00)	0.00
<b>MIECHV Competitive Grant</b> 39-75990005-332-490-75713-499-000-00-003	0.00	209,100.00	209,100.00
<b>EXPENDITURES:</b>			
<b>Program Supervisor Salary</b> 39-21601113-332-490-75713-432-3A2-00-003	24,000.00	(1,500.00)	22,500.00
<b>Program Manager Salary</b> 39-21601113-332-490-75713-432-A30-00-003	38,382.00	0.00	38,382.00
<b>Family Support Worker (Bilingual)</b> 39-21601318-332-490-75713-432-B28-00-003	28,280.00	0.00	28,280.00
<b>Family Support Worker</b> 39-21601318-332-490-75713-432-B29-00-003	169,120.00	(56,000.00)	113,120.00

<b>Family Support Worker</b>	0.00	46,480.00	46,480.00
39-21601318-332-490-75713-499-B29-00-003			
<b>Secretary Salary</b>	23,897.00	(11,948.50)	11,948.50
39-21601510-332-490-75713-432-993-00-003			
<b>Secretary Salary</b>	0.00	11,948.50	11,948.50
39-21601510-332-490-75713-499-993-00-003			
<b>Life Insurance</b>	398.00	(66.80)	331.20
39-21602130-332-490-75713-432-000-00-003			
<b>Life Insurance</b>	0.00	110.40	110.40
39-21602130-332-490-75713-499-000-00-003			
<b>Vision Insurance</b>	108.00	270.84	378.84
39-21602150-332-490-75713-432-000-00-003			
<b>Vision Insurance</b>	0.00	135.30	135.30
39-21602150-332-490-75713-499-000-00-003			
<b>FICA/Medicare – Program Supervisor</b>	1,836.00	(114.75)	1,721.25
39-21602210-332-490-75713-432-3A2-00-003			
<b>FICA/Medicare – Secretary</b>	1,828.00	(913.94)	914.06
39-21602210-332-490-75713-432-993-00-003			
<b>FICA/Medicare – Secretary</b>	0.00	914.06	914.06
39-21602210-332-490-75713-499-993-00-003			
<b>FICA/Medicare – Program Manager</b>	2,936.00	0.22	2,936.22
39-21602210-332-490-75713-432-A30-00-003			
<b>FICA/Medicare – Fam Sup Work Bilingual</b>	2,163.00	0.42	2,163.42
39-21602210-332-490-75713-432-B28-00-003			
<b>FICA/Medicare – Family Support Worker</b>	12,938.00	(4,284.32)	8,653.68
39-21602210-332-490-75713-432-B29-00-003			
<b>FICA/Medicare – Family Support Worker</b>	0.00	3,555.72	3,555.72
39-21602210-332-490-75713-499-B29-00-003			
<b>Retirement</b>	35,063.00	(8,584.11)	26,478.89
39-21602210-332-490-75713-432-000-00-003			
<b>Retirement</b>	0.00	7,221.76	7,221.76
39-21602210-332-490-75713-499-000-00-003			
<b>Unemployment Compensation</b>	1,909.00	(212.23)	1,696.77
39-21602210-332-490-75713-432-000-00-003			
<b>Unemployment Compensation</b>	0.00	636.29	636.29
39-21602210-332-490-75713-499-000-00-003			
<b>Worker's Compensation</b>	5,674.00	(1,389.39)	4,284.61
39-21602210-332-490-75713-432-000-00-003			
<b>Worker's Compensation</b>	0.00	1,168.57	1,168.57
39-21602210-332-490-75713-499-000-00-003			
<b>Medical Insurance</b>	63,671.00	(5,612.00)	58,059.00
39-21602210-332-490-75713-432-000-00-003			
<b>Medical Insurance</b>	0.00	14,514.75	14,514.75
39-21602710-332-490-75713-499-000-00-003			
<b>Dental Insurance</b>	3,726.00	2,259.00	5,985.00
39-21602720-332-490-75713-432-000-00-003			
<b>Dental Insurance</b>	0.00	2,137.50	2,137.50
39-21602210-332-490-75713-499-000-00-003			
<b>Contracted Service</b>	2,000.00	(650.00)	1,350.00
39-21603410-332-490-75713-432-000-00-003			
<b>Contracted Service</b>	0.00	16,586.58	16,586.58
39-21603410-332-490-75713-432-000-00-003			
<b>Community Partners</b>	117,700.00	(117,700.00)	0.00
39-21603411-332-490-75713-432-000-00-003			
<b>Community Partners</b>	0.00	117,700.00	117,700.00
39-21603411-332-490-75713-499-000-00-003			
<b>Evaluation</b>	1,000.00	0.00	1,000.00
39-21603904-332-490-75713-432-000-00-003			
<b>Facility Expenses</b>	15,086.00	453.00	15,539.00
39-21604410-332-490-75713-432-000-00-003			
<b>Facility Expenses</b>	0.00	2,050.00	2,050.00
39-21604410-332-490-75713-499-000-00-003			

<b>Communications</b>	500.00	4,500.00	5,000.00
39-21605300-332-490-75713-432-000-00-003			
<b>Travel/Transportation</b>	9,060.00	4,500.00	13,560.00
39-21605801-332-490-75713-432-000-00-003			
<b>Training Travel</b>	0.00	14,000.00	14,000.00
39-21602210-332-490-75713-432-000-00-003			
<b>Training/Conference</b>	5,000.00	5,000.00	10,000.00
39-21605810-332-490-75713-432-000-00-003			
<b>Materials/Supplies</b>	3,750.00	3,577.57	7,327.57
39-21606100-332-490-75713-432-000-00-003			
<b>Program Supplies</b>	0.00	37,500.00	37,500.00
39-21606100-332-490-75713-432-000-00-003			
<b>Special Events</b>	600.00	600.00	1,200.00
39-21606101-332-490-75713-432-000-00-003			
<b>Non-Capital Equipment</b>	3,148.00	852.00	4,000.00
39-21607510-332-490-75713-432-000-00-003			
<b>Non-Capital Equipment</b>	0.00	527.15	527.15
39-21607510-332-490-75713-499-000-00-003			
<b>Program Administration</b>	8,736.00	4,018.98	12,754.98
39-25008910-332-490-75713-432-000-00-003			

21.0 - That the Board of School Directors approves the Family Center Erie County Parent Education Expansion Erie County Department of Human Services/ Office of Drug and Alcohol Abuse budget revision #1 for the period of July 1, 2010 through June 30, 2011.

**FAMILY CENTER  
 ERIE COUNTY PARENT EDUCATION EXPANSION  
 ERIE COUNTY DEPARTMENT OF HUMAN SERVICES/OFFICE OF DRUG  
 AND ALCOHOL ABUSE  
 July 1, 2010 – June 30, 2011 – REVISION #1**

**Manager:** Colleen Masi, Program Supervisor  
 Grant #: 421007

Line Item	Budget	Expended	Balance
<b>REVENUE:</b>			
<b>State Subsidy</b>	\$107,000.00	\$14,352.00	\$121,352.00
08-68290000-332-490-67611-390-000-19-003			
<b>EXPENDITURES:</b>			
<b>SFP Coordinator Salary</b>	39,985.40	0.00	39,985.40
08-21601111-332-490-67611-390-5A0-19-003			
<b>SFP Group Leader Salary</b>	6,000.00	0.00	6,000.00
08-21601118-332-490-67611-390-5A1-19-003			
<b>Driver Salary</b>	3,750.00	2,776.71	6,526.71
08-21601710-332-490-67611-390-5A2-19-003			
<b>Research Assistant Salary</b>	9,600.00	0.00	9,600.00
08-21601410-332-490-67611-390-5A6-19-003			
<b>Curriculum Materials</b>	2,000.00	0.00	2,000.00
08-21606405-332-490-67611-390-000-19-003			
<b>Program Supplies</b>	2,000.00	0.00	2,000.00
08-21606350-332-490-67611-390-000-19-003			
<b>Office Supplies</b>	0.00	0.00	0.00
08-21606104-332-490-67611-390-000-19-003			

<b>Training/Conferences</b>	940.00	0.00	940.00
08-21605810-332-490-67611-390-000-19-003			
<b>Transportation</b>	1,500.00	0.00	1,500.00
08-21605801-332-490-67611-390-000-19-003			
<b>Mileage</b>	1,120.00	0.00	1,120.00
08-21605802-332-490-67611-390-000-19-003			
<b>Communications</b>	520.60	0.00	520.60
08-21605300-332-490-67611-390-000-19-003			
<b>Contracted Services</b>	4,900.00	0.00	4,900.00
08-21603290-332-490-67611-390-000-19-003			
<b>Contracted - Fatherhood Team Leader</b>	0.00	0.00	0.00
08-21603291-332-490-67611-390-000-19-003			
<b>Facility Expenses</b>	2,050.00	0.00	2,050.00
08-21604410-332-490-67611-390-000-19-003			
<b>Retirement</b>	1,902.00	188.23	2,090.23
08-21602300-332-490-67611-390-000-19-003			
<b>FICA</b>	4,080.00	0.00	4,080.00
08-21602210-332-490-67611-390-000-19-003			
<b>FICA-Coordinator</b>	0.00	416.62	416.62
08-21602210-332-490-67611-390-5A0-19-003			
<b>FICA-Group Leader</b>	0.00	459.00	459.00
08-21602210-332-490-67611-390-5A1-19-003			
<b>Workmen's Compensation</b>	1,067.00	55.53	1,122.53
08-21602600-332-490-67611-390-000-19-003			
<b>Unemployment Compensation</b>	523.00	73.62	596.62
08-21602500-332-490-67611-390-000-19-003			
<b>Health Insurance</b>	22,863.00	0.00	22,863.00
08-21602710-332-490-67611-390-000-19-003			
<b>Vision Insurance</b>	54.00	0.00	54.00
08-21602150-332-490-67611-390-000-19-003			
<b>Dental Insurance</b>	855.00	0.00	855.00
08-21602720-332-490-67611-390-000-19-003			
<b>Life Insurance</b>	45.00	0.00	45.00
08-21602130-332-490-67611-390-000-19-003			
<b>Administration/Audit Expense</b>	1,245.00	10,382.29	11,627.29
08-25103300-332-490-67611-390-000-19-003			

22.0 - That the Board of School Directors approves the Family Center Erie County Parent Education Expansion Erie County Department of Human Services/ Office of Drug and Alcohol Abuse budget for the period of July 1, 2012 through June 30, 2013.

**Family Center  
Erie County Parent Education Expansion  
Erie County Department of Human Services/Office of Drug and Alcohol Abuse  
July 1, 2012 – June 30, 2013**

**Manager:** Colleen Masi, Program Supervisor  
**Grant #:** 1303-31

<i>Line Item</i>	<i>Total Budget</i>
<b>REVENUE:</b>	
<b>State Subsidy</b>	\$93,458.00
08-68290000-332-490-67613-390-000-19-003	

**EXPENDITURES:**

<b>Prevention Specialist Salaries (1.5)</b>	41,560.00
08-21601216-332-490-67613-390-A48-19-003	
<b>Driver Salary</b>	1,000.00
08-21601710-332-490-67613-390-A57-19-003	
<b>Curriculum Materials</b>	1,000.00
08-21606405-332-490-67613-390-000-19-003	
<b>Program Supplies</b>	9,950.00
08-21606350-332-490-67613-390-000-19-003	
<b>Office Supplies</b>	332.04
08-21606104-332-490-67613-390-000-19-003	
<b>Training/Conferences</b>	8,000.00
08-21605810-332-490-67613-390-000-19-003	
<b>Transportation</b>	2,000.00
08-21605801-332-490-67613-390-000-19-003	
<b>Mileage</b>	2,000.00
08-21605802-332-490-67613-390-000-19-003	
<b>Communications</b>	1,150.00
08-21605300-332-490-67613-390-000-19-003	
<b>Contracted Services - Childcare</b>	2,000.00
08-21603290-332-490-67613-390-000-19-003	
<b>Contracted – Group Leaders</b>	3,825.00
08-21603291-332-490-67613-390-000-19-003	
<b>Facility Expenses</b>	2,050.00
08-21604410-332-490-67613-390-000-19-003	
<b>Retirement</b>	5,136.82
08-21602300-332-490-67613-390-000-19-003	
<b>FICA - Prevention Specialists (1.5)</b>	3,179.34
08-21602210-332-490-67613-390-A48-19-003	
<b>FICA - Driver</b>	76.50
08-21602210-332-490-67613-390-A57-19-003	
<b>Workmen's Compensation</b>	831.20
08-21602600-332-490-67613-390-000-19-003	
<b>Unemployment Compensation</b>	212.10
08-21602500-332-490-67613-390-000-19-003	
<b>Health Insurance</b>	7,741.20
08-21602710-332-490-67613-390-000-19-003	
<b>Vision Insurance</b>	20.64
08-21602150-332-490-67613-390-000-19-003	
<b>Dental Insurance</b>	414.00
08-21602720-332-490-67613-390-000-19-003	
<b>Life Insurance</b>	44.16
08-21602130-332-490-67613-390-000-19-003	
<b>Administration/Audit Expense</b>	935.00
08-25103300-332-490-67613-390-000-19-003	

23.0 - That the Board of School Directors approves the Family Center Erie County Access and Visitation Program DPW/Bureau of Child Support Enforcement budget revision #1 for the period of October 1, 2008 through September 30, 2009.



**Family Center  
Erie County Access & Visitation Program  
DPW/Bureau of Child Support Enforcement  
October 1, 2008 – September 30, 2009 – Revision #1**

Manager: Colleen Masi, Program Supervisor  
Grant #: 509509xx

Line Item	Budget	Expended	Balance
<b>REVENUE:</b>			
<b>State Subsidy</b>			
08-75990000-332-490-69209-391-000-19-003	\$73,971.90	(2,318.01)	\$71,653.89
<b>EXPENDITURES:</b>			
<b>Community Caseworker Salary</b>			
08-21601110-332-490-69209-391-A00-19-003	27,273.00	(2,318.01)	24,954.99
<b>Community Caseworker Salary (part-time)</b>			
08-21601110-332-490-69209-391-A94-19-003	3,516.00	0.00	3,516.00
<b>Program/Curriculum Materials</b>			
08-21606405-332-490-69209-391-000-19-003	0.00	0.00	0.00
<b>Office Supplies</b>			
08-21606104-332-490-69209-391-000-19-003	300.00	0.00	300.00
<b>Training/Conferences</b>			
08-21605810-332-490-69209-391-000-19-003	100.00	0.00	100.00
<b>Mileage</b>			
08-21605802-332-490-69209-391-000-19-003	600.00	0.00	600.00
<b>Contracted Services - BHS</b>			
08-21603401-332-490-69209-391-000-19-003	1,200.00	0.00	1,200.00
<b>Contracted Services – D&amp;A</b>			
08-21603402-332-490-69209-391-000-19-003	6,200.00	0.00	6,200.00
<b>Contracted Services - Visitation</b>			
08-21603403-332-490-69209-391-000-19-003	11,000.00	0.00	11,000.00
<b>Contracted Services – Parent Ed. Spec.</b>			
08-21603407-332-490-69209-391-000-19-003	4,500.00	0.00	4,500.00
<b>Family Center Programs &amp; Services</b>			
08-21606110-332-490-69209-391-000-19-003	316.33	0.00	316.33
<b>Facility Expenses</b>			
08-21604410-332-490-69209-391-000-19-003	1,537.50	0.00	1,537.50
<b>Retirement</b>			
08-21602300-332-490-69209-391-000-19-003	2,227.16	0.00	2,227.16
<b>FICA</b>			
08-21602210-332-490-69209-391-000-19-003	3,579.36	0.00	3,579.36
<b>Workmen's Compensation</b>			
08-21602600-332-490-69209-391-000-19-003	935.78	0.00	935.78
<b>Unemployment Compensation</b>			
08-21602500-332-490-69209-391-000-19-003	424.19	0.00	424.19
<b>Health Insurance</b>			
08-21602710-332-490-69209-391-000-19-003	8,406.00	0.00	8,406.00

<b>Vision Insurance</b>			
08-21602150-332-490-69209-391-000-19-003	54.00	0.00	54.00
<b>Dental Insurance</b>			
08-21602720-332-490-69209-391-000-19-003	621.00	0.00	621.00
<b>Life Insurance</b>			
08-21602130-332-490-69209-391-000-19-003	72.00	0.00	72.00
<b>Administration/Audit Expense</b>			
08-25003300-332-490-69209-391-000-19-003	1,109.58	0.00	1,109.58

24.0 - That the Board of School Directors approves the Family Center Erie County Access and Visitation Program DPW/Bureau of Child Support Enforcement budget revision #1 for the period of October 1, 2009 through September 30, 2010.

**Family Center  
Erie County Access & Visitation Program  
DPW/Bureau of Child Support Enforcement  
October 1, 2009 – September 30, 2010 – Revision #1**

Manager: Colleen Masi, Program Supervisor  
Grant #: xxxxxxxx

Line Item	Budget	Expended	Balance
<b><u>REVENUE:</u></b>			
<b>State Subsidy</b>			
08-75990000-332-490-69210-391-000-19-003	\$73,971.90	(793.10)	\$73,178.80
<b><u>EXPENDITURES:</u></b>			
<b>Community Caseworker Salary</b>			
08-21601110-332-490-69210-391-947-19-003	27,273.00	(793.10)	26,479.90
<b>Community Caseworker Salary (part-time)</b>			
08-21601110-332-490-69210-391-957-19-003	1,266.00	0.00	1,266.00
<b>Program/Curriculum Materials</b>			
08-21606103-332-490-69210-391-000-19-003	316.33	0.00	316.33
<b>Office Supplies</b>			
08-21606104-332-490-69210-391-000-19-003	300.00	0.00	300.00
<b>Training/Conferences</b>			
08-21605810-332-490-69210-391-000-19-003	100.00	0.00	100.00
<b>Mileage</b>			
08-21605802-332-490-69210-391-000-19-003	600.00	0.00	600.00
<b>Contracted Services - BHS</b>			
08-21603301-332-490-69210-391-000-19-003	1,200.00	0.00	1,200.00
<b>Contracted Services – D&amp;A</b>			
08-21603302-332-490-69210-391-000-19-003	9,450.00	0.00	9,450.00
<b>Contracted Services - Visitation</b>			
08-21603313-332-490-69210-391-000-19-003	10,000.00	0.00	10,000.00
<b>Contracted Services – Parent Ed. Spec.</b>			
08-21603304-332-490-69210-391-000-19-003	4,500.00	0.00	4,500.00

<b>Facility Expenses</b>			
08-21604410-332-490-69210-391-000-19-003	1,537.50	0.00	1,537.50
<b>Retirement</b>			
08-21602300-332-490-69210-391-000-19-003	2,227.16	0.00	2,227.16
<b>FICA</b>			
08-21602210-332-490-69210-391-000-19-003	3,579.36	0.00	3,579.36
<b>Workmen's Compensation</b>			
08-21602600-332-490-69210-391-000-19-003	935.78	0.00	935.78
<b>Unemployment Compensation</b>			
08-21602500-332-490-69210-391-000-19-003	424.19	0.00	424.19
<b>Health Insurance</b>			
08-21602710-332-490-69210-391-000-19-003	8,406.00	0.00	8,406.00
<b>Vision Insurance</b>			
08-21602150-332-490-69210-391-000-19-003	54.00	0.00	54.00
<b>Dental Insurance</b>			
08-21602720-332-490-69210-391-000-19-003	621.00	0.00	621.00
<b>Life Insurance</b>			
08-21602130-332-490-69210-391-000-19-003	72.00	0.00	72.00
<b>Administration/Audit Expense</b>			
08-25003300-332-490-69210-391-000-19-003	1,109.58	0.00	1,109.58

25.0 - That the Board of School Directors approves the Family Center Erie County Access and Visitation Program DPW/Bureau of Child Support Enforcement budget revision #1 for the period of October 1, 2010 through September 30, 2011.

**Family Center  
Erie County Access & Visitation Program  
DPW/Bureau of Child Support Enforcement  
October 1, 2010 – September 30, 2011 – Revision #1**

Manager: Colleen Masi, Program Supervisor  
Grant #: 4100046254

Line Item	Approved Budget	Amount of Revision	Revised Budget
<b>REVENUE:</b>			
<b>State Subsidy</b>			
08-75990000-332-490-69211-391-000-19-003	\$82,191.00	\$3.00	\$82,194.00
<b>EXPENDITURES:</b>			
<b>Community Caseworker Salary</b>			
08-21601110-332-490-69211-391-983-19-003	20,990.00	0.00	20,990.00
<b>Community Caseworker Salary (part-time)</b>			
08-21601110-332-490-69211-391-984-19-003	0.00	0.00	0.00
<b>Program/Curriculum Materials</b>			
08-21606405-332-490-69211-391-000-19-003	0.00	0.00	0.00
<b>Office Supplies</b>			
08-21606104-332-490-69211-391-000-19-003	300.00	0.00	300.00

<b>Training/Conferences</b>	100.00	0.00	100.00
08-21605810-332-490-69211-391-000-19-003			
<b>Mileage</b>	600.00	0.00	600.00
08-21605802-332-490-69211-391-000-19-003			
<b>Contracted Services - BHS</b>	1,200.00	0.00	1,200.00
08-21603301-332-490-69211-391-000-19-003			
<b>Contracted Services – D&amp;A</b>	2,200.00	0.00	2,200.00
08-21603302-332-490-69211-391-000-19-003			
<b>Contracted Services - Visitation</b>	21,516.00	0.00	21,516.00
08-21603313-332-490-69211-391-000-19-003			
<b>Contracted Services – Parent Ed. Spec.</b>	8,097.70	0.00	8,097.70
08-21603304-332-490-69211-391-000-19-003			
<b>Family Center Programs &amp; Services</b>	315.60	0.00	315.60
08-21606110-332-490-69211-391-000-19-003			
<b>Facility Expenses</b>	3,485.00	0.00	3,485.00
08-21604410-332-490-69211-391-000-19-003			
<b>Retirement</b>	2,301.75	0.00	2,301.75
08-21602300-332-490-69211-391-000-19-003			
<b>FICA</b>	3,683.75	0.00	3,683.75
08-21602210-332-490-69211-391-000-19-003			
<b>FICA – Community Caseworker</b>	0.00	0.00	0.00
08-21602210-332-490-69211-391-983-19-003			
<b>Workmen’s Compensation</b>	963.07	0.00	963.07
08-21602600-332-490-69211-391-000-19-003			
<b>Unemployment Compensation</b>	583.26	0.00	583.26
08-21602500-332-490-69211-391-000-19-003			
<b>Health Insurance</b>	12,600.00	0.00	12,600.00
08-21602710-332-490-69211-391-000-19-003			
<b>Vision Insurance</b>	60.00	0.00	60.00
08-21602150-332-490-69211-391-000-19-003			
<b>Dental Insurance</b>	864.00	0.00	864.00
08-21602720-332-490-69211-391-000-19-003			
<b>Life Insurance</b>	48.00	0.00	48.00
08-21602130-332-490-69211-391-000-19-003			
<b>Equipment</b>	1,050.00	0.00	1,050.00
08-21607510-332-490-69211-391-000-19-003			
<b>Administration/Audit Expense</b>	1,232.87	3.00	1,235.87
08-23503303-332-490-69211-391-000-19-003			

26.0 - That the Board of School Directors approves the Family Center Erie County Access and Visitation Program DPW/Bureau of Child Support Enforcement budget for the period of October 1, 2012 through September 30, 2013.

**Family Center**  
**Erie County Access & Visitation Program - DPW/Bureau of Child Support**  
**Enforcement**  
**October 1, 2012 – September 30, 2013**

Manager: Colleen Masi, Program Supervisor  
 Grant #: 4100046254

<i>Line Item</i>	<i>Total Budget</i>
<b>REVENUE:</b>	
State Subsidy	\$82,191.00
08-75990000-332-490-69213-391-000-19-003	
<b>EXPENDITURES:</b>	
<b>Community Caseworker Salary</b>	28,280.00
08-21601110-332-490-69213-391-652-19-003	
<b>Office Supplies</b>	103.80
08-21606104-332-490-69213-391-000-19-003	
<b>Mileage</b>	660.00
08-21605802-332-490-69213-391-000-19-003	
<b>Contracted Services – D&amp;A</b>	3,750.00
08-21603302-332-490-69213-391-000-19-003	
<b>Contracted Services – Visitation</b>	14,000.00
08-21603313-332-490-69213-391-000-19-003	
<b>Contracted Services – Parent Ed. Spec.</b>	1,875.00
08-21603304-332-490-69213-391-000-19-003	
<b>Facility Expenses</b>	3,075.00
08-21604410-332-490-69213-391-000-19-003	
<b>Retirement</b>	3,495.40
08-21602300-332-490-69213-391-000-19-003	
<b>FICA-Community Caseworker</b>	2,163.42
08-21602210-332-490-69213-391-652-19-003	
<b>Workmen’s Compensation</b>	565.60
08-21602600-332-490-69213-391-000-19-003	
<b>Unemployment Compensation</b>	749.75
08-21602500-332-490-69213-391-000-19-003	
<b>Health Insurance</b>	22,108.80
08-21602710-332-490-69213-391-000-19-003	
<b>Vision Insurance</b>	54.12
08-21602150-332-490-69213-391-000-19-003	
<b>Dental Insurance</b>	855.00
08-21602720-332-490-69213-391-000-19-003	
<b>Life Insurance</b>	44.16
08-21602130-332-490-69213-391-000-19-003	
<b>Administration/Audit Expense</b>	410.95
08-23503303-332-490-69213-391-000-19-003	

27.0 - That the Board of School Directors approves the Family Center Time Limited Family Reunification Grant Erie County Office of Children and Youth (DPW/OCYF) for the period of July 1, 2012 through June 30, 2013.

**Family Center**  
**TIME LIMITED FAMILY REUNIFICATION GRANT**  
**Erie County Office of Children and Youth (DPW/OCYF)**  
**July 1, 2012 – June 30, 2013**

**Manager:** Colleen Masi, Program Supervisor  
**Grant/Vendor #:** 4100057065

<i>Budget #/Line Item</i>	<i>Approved Budget</i>
<b><u>REVENUE:</u></b>	
<b><u>Total Subsidy</u></b>	<b><u>\$215,000.00</u></b>
<b>Commonwealth Funds/Local Intermediate</b> 39-68290000-332-490-65213-391-000-00-003	165,000.00
<b>Erie County Funds</b> 39-68100000-332-490-65213-160-000-00-003	50,000.00
<b><u>EXPENSES:</u></b>	
<b>TLFR Team Leader</b> 39-21601111-332-490-65213-160-968-00-003	32,320.00
<b>Parent Service Aide Salary(2)</b> 39-21601317-332-490-65213-391-989-00-003	56,560.00
<b>Behavioral Health Services (Salary)</b> 39-21601213-332-490-65213-391-990-00-003	2,000.00
<b>Supplies</b> 39-21606100-332-490-65213-160-000-00-003	1,500.00
<b>Training/Conferences</b> 39-21605800-332-490-65213-160-000-00-003	1,500.00
<b>Transportation/Travel</b> 39-21605801-332-490-65213-391-000-00-003	5,082.50
<b>Contracted Services – Consultants</b> 39-21603409-332-490-65213-391-000-00-003	11,536.00
<b>Contracted Services - Childcare</b> 39-21603901-332-490-65213-160-000-00-003	12,853.00
<b>Evaluation</b> 39-21603404-332-490-65213-160-000-00-003	1,000.00
<b>Family &amp; Child Events</b> 39-21606101-332-490-65213-160-000-00-003	600.00
<b>Facility Expenses</b> 39-21604410-332-490-65213-391-000-00-003	3,167.00
<b>Retirement</b> 39-21602300-332-490-65213-391-000-00-003	11,232.77
<b>FICA-Team Leader</b> 39-21602210-332-490-75713-391-968-00-003	4,326.84
<b>FICA-Parent Service Specialists (2)</b> 39-21602210-332-490-75713-391-989-00-003	2,472.48
<b>FICA-Behavioral Health Services</b> 39-21602210-332-490-65213-391-990-00-003	153.00
<b>Workmen's Compensation</b> 39-21602600-332-490-65213-391-000-00-003	1,817.60
<b>Unemployment Compensation</b> 39-21602500-332-490-65213-391-000-00-003	636.29

<b>Health Insurance</b>	61,732.68
39-21602710-332-490-65213-391-000-00-003	
<b>Vision Insurance</b>	162.36
39-21602150-332-490-65213-160-000-00-003	
<b>Dental Insurance</b>	2,565.00
39-21602720-332-490-65213-391-000-00-003	
<b>Life Insurance</b>	67.84
39-21602130-332-490-65213-391-000-00-003	
<b>Life Insurance</b>	64.64
39-21602130-332-490-65213-160-000-00-003	
<b>Program Administration</b>	1,650.00
39-21603300-332-490-65213-391-000-00-003	

28.0 - That the Board of School Directors approves the Family Center Erie County Parenting Skills and Education Assistance (PSEA) budget from July 1, 2012 through June 30, 2013.

**Family Center  
Erie County Parenting Skills & Education Assistance (PSEA)  
July 1, 2012 – June 30, 2013**

**Manager:** Colleen Masi, Program Supervisor  
**Grant/Vendor #:** 1301-621

<i>Budget #</i>	<i>Line Item</i>	<i>Total Budget</i>
<b><u>REVENUE:</u></b>		
	<b><u>Total Subsidy:</u> Erie Co. Discretionary Funds</b>	<b><u>\$34,000.00</u></b>
	39-68100000-332-490-68613-160-000-00-003	34,000.00
<b><u>EXPENDITURES:</u></b>		
	<b>Parent Education Spec. Salary (3.0)</b>	15,000.00
	39-21601214-332-490-68613-160-9A7-00-003	
	<b>Driver Salary</b>	500.00
	39-21601710-332-490-68613-160-A11-00-003	
	<b>Curriculum Materials</b>	400.00
	39-21606400-332-490-68613-160-000-00-003	
	<b>Supplies</b>	100.00
	39-21606100-332-490-68613-160-000-00-003	
	<b>Training/Conferences</b>	240.00
	39-21605810-332-490-68613-160-000-00-003	
	<b>Transportation/Travel</b>	730.00
	39-21605801-332-490-68613-160-000-00-003	
	<b>Communications</b>	420.00
	39-21605300-332-490-68613-160-000-00-003	
	<b>Contracted Parent Ed. Services</b>	1,200.00
	39-21603304-332-490-68613-160-000-00-003	
	<b>Contracted Services - Childcare</b>	1,403.10
	39-21603901-332-490-68613-160-000-00-003	
	<b>Family &amp; Child Events</b>	100.00
	39-21606101-332-490-68613-160-000-00-003	
	<b>Facility Expenses</b>	2,050.00
	39-21604410-332-490-68613-160-000-00-003	

<b>Retirement</b>	1,915.80
39-21602300-332-490-68613-160-000-00-003	
<b>FICA – Parent Ed. Specialist</b>	1,147.50
39-21602210-332-490-68613-160-9A7-00-003	
<b>FICA – Driver</b>	38.25
39-21602210-332-490-68613-160-A11-00-003	
<b>Workmen’s Compensation</b>	310.00
39-21602600-332-490-68613-160-000-00-003	
<b>Unemployment Compensation</b>	225.35
39-21602500-332-490-68613-160-000-00-003	
<b>Health Insurance</b>	7,741.20
39-21602710-332-490-68613-160-000-00-003	
<b>Vision Insurance</b>	20.64
39-21602150-332-490-68613-160-000-00-003	
<b>Dental Insurance</b>	414.00
39-21602720-332-490-68613-160-000-00-003	
<b>Life Insurance</b>	44.16
39-21602130-332-490-68613-160-000-00-003	

29.0 - That the Board of School Directors approves the Firefighters 2008-2009 budget.

**Firefighters  
2008-2009 Budget**

Manager: Danny Jones

<u>Revenue:</u>	Line Item:	Budget:
	Local Contribution – Firefighters	\$4,117.29
	36-69200000-054-000-40609-125-000-00-001	
	<b>TOTAL REVENUE</b>	<b>\$4,117.29</b>
 <u>Expenditures:</u>		
	Student Supplies	\$4,117.29
	36-33506101-054-000-40609-125-000-00-001	
	<b>TOTAL EXPENDITURES</b>	<b>\$4,117.29</b>

30.0 - That the Board of School Directors approves the EDCORE Student Support 2004-2005 budget revision. This revision is the result of monies raised from the Charities for Children Golf Shootout.



**EDCORE  
STUDENT SUPPORT  
2004-2005  
REVISION**

Fund 036

Program Manager: Danny Jones

<u>REVENUE</u>	<u>Original</u>	<u>Revised</u>	<u>Amount Revised</u>
Private Donation (36-69200000-054-000-81205-127-000-00-001)	\$18,146.20	\$18,721.20	\$575.00
 <u>EXPENSES</u>			
Student Support Supplies (36-33506101-054-000-81205-127-000-00-001)	\$18,146.20	\$18,721.20	\$575.00

31.0 - That the Board of Directors approves the Title I 2012-13 budget as accepted by the Pennsylvania Department of Education in the amount of \$7,943,708.00.

**Title I  
(2012-13)**

Fund: 020

Program: 68313

Manager: John Dahlstrand

<u>REVENUE:</u>	<u>TOTAL</u>
Federal Subsidy 20-85140000-017-000-68313-411-000-19-001	\$7,943,708.00

<u>EXPENDITURES:</u>	
Dist. Wide Staff Dev – School Wide Spec. 20-22711210-017-000-68313-411-XXX-19-001	516,341.00
Soc. Sec.- School Wide Spec. 20-22712210-017-000-68313-411-XXX-19-001	39,500.09
Retire - School Wide Spec. 20-22712300-017-000-68313-411-000-19-001	69,381.75
Worker’s Comp - School Wide Spec. 20-22712600-017-000-68313-411-000-19-001	11,226.82
Unemploy – School Wide Spec. 20-22712500-017-000-68313-411-000-19-001	1,696.80
Group Insurance – School Wide Spec. 20-22712710-017-000-68313-411-000-19-001	156,003.76
Dental Insurance – School Wide Spec. 20-22712720-017-000-68313-411-000-19-001	5,958.00

Life Insurance – School Wide Spec.	353.28
20-22712130-017-000-68313-411-000-19-001	
Vision Insurance – School Wide Spec.	366.00
20-22712150-017-000-68313-411-000-19-001	
Reading Teachers	1,727,682.00
20-11901210-017-151-68313-411-B03-19-001	
Social Security – Reading	132,167.67
20-11902211-017-151-68313-411-B03-19-001	
Retirement – Reading	213,541.50
20-11902301-017-151-68313-411-000-19-001	
Worker’s Comp.–Reading	34,553.64
20-11902601-017-151-68313-411-000-19-001	
Unemployment Comp. – Reading	5,302.50
20-11902501-017-151-68313-411-000-19-001	
Group Insurance – Reading	408,104.69
20-11902711-017-151-68313-411-000-19-001	
Dental Insurance – Reading	17,874.00
20-11902721-017-151-68313-411-000-19-001	
Life Insurance – Reading	1,104.00
20-11902131-017-151-68313-411-000-19-001	
Vision Insurance – Reading	1,098.00
20-11902151-017-151-68313-411-000-19-001	
Teachers-Other	1,244,842.00
20-11901210-017-110-68313-411-XXX-19-001	
Social Security – Other	95,230.41
20-11902212-017-110-68313-411-XXX-19-001	
Retirement – Other	153,862.47
20-11902302-017-110-68313-411-000-19-001	
Worker’s Compensation – Other	24,896.84
20-11902602-017-110-68313-411-000-19-001	
Unemployment Comp. – Other	3,817.80
20-11902502-017-110-68313-411-000-19-001	
Group Insurance – Other	240,434.36
20-11902712-017-110-68313-411-000-19-001	
Dental Insurance – Other	13,626.00
20-11902722-017-110-68313-411-000-19-001	
Life Insurance – Other	794.88
20-11902132-017-110-68313-411-000-19-001	
Vision Insurance – Other	840.24
20-11902152-017-110-68313-411-000-19-001	
Non-Public Teachers	364,800.00
20-15001210-017-000-68313-411-B07-19-001	
Social Security – Non-Public	27,907.20
20-15002210-017-000-68313-411-486-19-001	
Retirement – Non-Public	45,089.28
20-15002300-017-000-68313-411-000-19-001	

Worker's Compensation – Non-Public	7,296.00
20-15002600-017-000-68313-411-000-19-001	
Unemployment Comp. – Non-Public	1,060.50
20-15002500-017-000-68313-411-000-19-001	
Group Insurance – Non-Public	79,138.58
20-15002710-017-000-68313-411-000-19-001	
Dental Insurance – Non-Public	3,393.00
20-15002720-017-000-68313-411-000-19-001	
Life – Non-Public	220.80
20-15002130-017-000-68313-411-000-19-001	
Vision – Non-Public	203.64
20-15002150-017-000-68313-411-000-19-001	
Counselor	787,921.00
20-21221310-017-000-68313-411-B13-19-001	
Social Security – Counselor	60,275.96
20-21222210-017-000-68313-411-B13-19-001	
Retirement – Counselor	97,387.04
20-21222300-017-000-68313-411-000-19-001	
Worker's Compensation-Counselor	15,758.42
20-21222600-017-000-68313-411-000-19-001	
Unemployment Comp.- Counselor	2,969.40
20-21222500-017-000-68313-411-000-19-001	
Group Insurance – Counselor	195,750.74
20-21222710-017-000-68313-411-000-19-001	
Dental Insurance – Counselor	8,028.00
20-21222720-017-000-68313-411-000-19-001	
Life Insurance – Counselor	618.24
20-21222130-017-000-68313-411-000-19-001	
Vision Insurance – Counselor	469.20
20-21222150-017-000-68313-411-000-19-001	
Computer Tech	60,757.00
20-22401410-017-000-68313-411-B09-19-001	
Social Security - Computer Tech	0.00
20-22402210-017-000-68313-411-B09-19-001	
Director	108,417.00
20-28501110-017-000-68313-411-XXX-19-001	
Social Security – Director	8,293.90
20-28502210-017-000-68313-411-XXX-19-001	
Coordinators	55,000.00
20-28501110-017-000-68313-411-B02-19-001	
Social Security – Coordinators	4,207.50
20-28502210-017-000-68313-411-B02-19-001	
Secretaries	27,391.00
20-28501510-017-000-68313-411-B11-19-001	
Social Security – Secretary	2,095.41
20-28502210-017-000-68313-411-B11-19-001	

Retirement –State Federal Liaison 20-28502300-017-000-68313-411-000-19-001	23,583.87
Worker’s Comp. – State Federal Liaison 20-28502600-017-000-68313-411-000-19-001	3,816.16
Unemp. Compensation – State Federal Liaison 20-28502500-017-000-68313-411-000-19-001	4,156.00
Group Insurance – State Federal Liaison 20-28502710-017-000-68313-411-000-19-001	51,909.56
Dental Insurance – State Federal Liaison 20-28502720-017-000-68313-411-000-19-001	2,551.50
Life Insurance – State Federal Liaison 20-28502130-017-000-68313-411-000-19-001	422.16
Vision Insurance – State Federal Liaison 20-28502150-017-000-68313-411-000-19-001	155.94
Workshop Stipends 20-22711231-017-000-68313-411-B08-19-001	45,000.00
Soc. Sec. – Stipends 20-22712210-017-000-68313-411-B08-19-001	3,442.50
Parent Involvement Workshop Stipends 20-33001230-017-000-68313-411-B10-19-001	14,000.00
Social Security – Parent Involvement 20-33002210-017-000-68313-411-B10-19-001	1,071.00
Retirement – Parent Involvement 20-33002300-017-000-68313-411-000-19-001	1,729.00
Worker’s Comp. – Parent Involvement 20-33002600-017-000-68313-411-000-19-001	280.00
Reading Supplies 20-11906101-017-151-68313-411-000-19-001	15,000.00
Math Supplies 20-11906102-017-170-68313-411-000-19-001	15,000.00
Non-Public Supplies 20-15006100-017-000-68313-411-000-19-001	15,000.00
Inter-District Agreement 20-15003220-017-000-68313-411-000-19-001	40,000.00
Non-Public Contracted Services 20-15003290-017-000-68313-411-000-19-001	12,127.00
Software 20-22406180-017-000-68313-411-000-19-001	25,000.00
Staff Development Consultants 20-22713290-017-000-68313-411-000-19-001	60,000.00
Staff Development Conferences 20-22715801-017-000-68313-411-000-19-001	90,000.00
Workshop Supplies 20-22716102-017-000-68313-411-000-19-001	5,000.00
Workshop Refreshments 20-22716350-017-000-68313-411-000-19-001	10,000.00
Audit 20-23103300-017-000-68313-411-000-19-001	1,800.00

Service Agreement – Copier	5,000.00
20-26004300-017-000-68313-411-000-19-001	
Insurance	2,500.00
20-26005230-017-000-68313-411-000-19-001	
Postage/Telephone	2,500.00
20-26005300-017-000-68313-411-000-19-001	
Contracted Transportation	20,000.00
20-27004440-017-000-68313-411-000-19-001	
Office Supplies	5,000.00
20-28506100-017-000-68313-411-000-19-001	
Supplemental Ed Services	125,000.00
20-29003290-017-000-68313-411-000-19-001	
Supplemental Ed Services - Transportation	50,000.00
20-29003900-017-000-68313-411-000-19-001	
Materials & Supplies	62,357.00
20-33006100-017-000-68313-411-000-19-001	
Indirect Cost	145,257.00
20-54109340-017-000-68313-411-000-19-001	

**TOTAL EXPENDITURES** **\$7,943,708.00**

32.0 - That the Board of School Directors approves the Pennsylvania Pre-K Counts 2012-13 budget as accepted by the Department of Education in the amount of \$1,180,470.00.

**PENNSYLVANIA PRE-K COUNTS  
(2012-13)**

Fund: 25  
 Program: 64113  
 Manager: John Dahlstrand/Kim Olszewski

<b><u>REVENUE:</u></b>	<b><u>TOTAL</u></b>
State Subsidy	\$1,180,470.00
25-72920000-017-000-64113-217-000-17-001	

<b><u>EXPENDITURES:</u></b>	
Pre-K Teachers	\$88,432.00
25-18011210-017-110-64113-217-61A-17-001	
Social Security – Pre-K Teachers	6,765.05
25-18012210-017-110-64113-217-61A-17-001	
Teacher Assistants	28,300.00
25-18011910-017-110-64113-217-666-17-001	
Social Security – Pre-K Teachers	2,164.95
25-18012210-017-110-64113-217-666-17-001	
Retirement	14,428.08
25-18012300-017-110-64113-217-000-17-001	

Worker's Compensation	2,334.64
25-18012600-017-110-64113-217-000-17-001	
Unemployment Compensation	848.40
25-18012500-017-110-64113-217-000-17-001	
Group Insurance	12,862.50
25-18012710-017-110-64113-217-000-17-001	
Dental Insurance	1,710.00
25-18012720-017-110-64113-217-000-17-001	
Vision Insurance	108.24
25-18012150-017-110-64113-217-000-17-001	
Life Insurance	176.64
25-18012130-017-110-64113-217-000-17-001	
Coordinator	25,980.00
25-18021110-017-110-64113-217-5A7-17-001	
Social Security – Coordinator	1,987.47
25-18022210-017-110-64113-217-5A7-17-001	
Pre-K Coach	32,223.00
25-18021211-017-110-64113-217-5A9-17-001	
Social Security – Coach	2,465.06
25-18022210-017-110-64113-217-5A9-17-001	
Retirement	7,193.89
25-18022300-017-110-64113-217-000-17-001	
Worker's Compensation	1,164.06
25-18022600-017-110-64113-217-000-17-001	
Unemployment Compensation	159.08
25-18022500-017-110-64113-217-000-17-001	
Group Insurance	6,084.48
25-18022710-017-110-64113-217-000-17-001	
Dental Insurance	641.25
25-18022720-017-110-64113-217-000-17-001	
Vision Insurance	40.59
25-18022150-017-110-64113-217-000-17-001	
Life Insurance	33.12
25-18022130-017-110-64113-217-000-17-001	
Instructional Supplies	2,500.00
25-18016100-017-110-64113-217-000-17-001	
Refreshments	13,500.00
25-18056350-017-110-64113-217-000-17-001	
Parent Meeting Supplies	250.00
25-18036100-017-110-64113-217-000-17-001	
Parent Meeting Refreshments	250.00
25-18056350-017-110-64113-217-000-17-001	
Rental	23,994.00
25-18034410-017-110-64113-217-000-17-001	
Transportation/Travel	750.00
25-18025800-017-110-64113-217-000-17-001	

Contracted Services	6,763.00
25-18013290-017-110-64113-217-000-17-001	
Professional Development Stipends	3,000.00
25-18011230-017-110-64113-217-653-17-001	
Social Security – Prof. Dev. Stipends	229.50
25-18012210-017-110-64113-217-653-17-001	
Workshop Supplies	2,000.00
25-18016100-017-110-64113-217-000-17-001	
Student Transportation	15,000.00
25-18045130-017-110-64113-217-000-17-001	
Contr. Services-Pre-K Partners (Pass Thru)	876,131.00
25-18078990-017-110-64113-217-000-17-001	
<b>TOTAL EXPENDITURES</b>	<b>\$1,180,470.00</b>

33.0 - That the Board of School Directors approves the ARRA Education Jobs Fund 2012-13 budget as follows:

**ARRA Education Jobs Fund  
(2012-13)**

Fund: 25  
 Program: 78913  
 Manager: John Dahlstrand

<b><u>REVENUE:</u></b>	<b><u>TOTAL</u></b>
ARRA	\$57,112.00
25-87090000-017-110-78913-997-000-19-001	
<b>TOTAL REVENUE</b>	<b>\$57,112.00</b>
<b><u>EXPENDITURES:</u></b>	
Elementary Teacher Salary	\$57,112.00
25-11001210-017-110-78913-997-000-19-0	
<b>TOTAL EXPENDITURES</b>	<b>\$57,112.00</b>

34.0 - That the Board of School Directors approves the Inter-District Tuition 2009-2010 budget revision as follows:

**INTER-DISTRICT TUITION  
2009-2010 BUDGET REVISION**

**PROGRAM MANAGER:** Pat Dean/John Dahlstrand

<b><u>REVENUE:</u></b>	<b><u>Original Amount</u></b>	<b><u>Revised Amount</u></b>	<b><u>Amt of Revision</u></b>
Receipts Other LEA's 20-69440000-053-000-63110-106-000-19-001	\$26,674.39	\$32,547.90	\$5,873.51
Miscellaneous Revenue 20-69900000-053-000-63110-106-000-19-001	0.00	9,166.39	9,166.39
<b>TOTAL REVENUE</b>	<b>\$26,674.39</b>	<b>41,714.29</b>	<b>15,039.90</b>
<b><u>EXPENSES:</u></b>			
Instructional Materials/Supplies 20-11006100-053-000-63110-106-000-19-001	\$26,674.39	\$41,714.29	\$15,039.90
<b>TOTAL EXPENSES</b>	<b>\$26,674.39</b>	<b>41,714.29</b>	<b>15,039.90</b>

35.0 - That the Board of Directors approves the Pfeiffer-Burleigh Erie Insurance School Wide Positive Behavior Support 2012-13 budget as follows:

**PFEIFFER-BURLEIGH ERIE INSURANCE  
SCHOOL WIDE POSITIVE BEHAVIOR SUPPORT  
(2012-13)**

Fund: 25  
Program: 78813  
Manager: Tim Sabol

<b><u>REVENUE:</u></b>	<b><u>TOTAL</u></b>
Erie Insurance Grant 25-69200000-224-000-78813-130-000-19-224	\$25,000.00
<b><u>EXPENDITURES:</u></b>	
Computer Hardware/Software 25-11017570-224-000-78813-130-000-19-224	\$22,013.21
Furniture 25-11007510-224-000-78813-130-000-19-224	839.92
Supplies 25-11006100-224-000-78813-130-000-19-224	2,146.87
<b>TOTAL EXPENDITURES</b>	<b>\$25,000.00</b>