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**Derry Township School District  
Board of Directors Meeting  
April 11, 2022  
Summary Minutes - XX**

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**1. OPENING ITEMS**

**1.a. Call to Order**

**Minutes**

The meeting was called to order by Dr. Cronin at 7:00 p.m. The meeting was conducted both in-person and virtually.

**1.b. Roll Call**

**Minutes**

**Members in Attendance:** Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Mike Rizzo, Ericka Schmidt, Kathy Sicher, and Terry Singer

**Members Absent:** None

**Non-Voting members in Attendance:** Michele Agee and Stacy Winslow

**Solicitor:** William Zee

**Staff/Public in Attendance In-Person:** Phil Ayala, Amanda Book, Cathi Burys, Michael Davies, Julie DeDonatis, Katherine English, Melissa Kaminski, Sarah Karpel, Andrea Mitchell, Sheryl Pursel, Jason Reifsnnyder, Aaron Shuman, Debbie Wallace, and Ann Zaprazny

**Staff/Public in Attendance Virtually:** Omaira Ali, Lisa Balanda, Mark Balanda, Caryn Bennett, Tracy Brown, Cait Clark, Melinda Curran, Michelle Davies, Joseph Enama, Ella English, Kelly English, Julie Erwin, Anna Gawel, Scott Alan Godoy, Fernando Gratacos, Scott Harman, Megan Hulse, Erin Ives, John Spruyt, Lindsay Koch, Heather Krahling, Missy Kunder, Kristin Leiss, Olivia Lewis, Angela Mullen, Kylie Mullen, Carol Nye, Kim OConnell, Sandie Pharmer, Jennifer Renz, Desiree Rodichok, Lindsey Schmidt, Jen Shaffer, Todd Shaffer, Angie Shipper, Melissa Shultz, Deanna Slamans, Tim Smith, Heidi Stine, Rebecca Wilburne.

**1.c. Flag Salute**

**Minutes**

The Pledge of Allegiance was followed by a moment of silence in remembrance of Dr. Shaw. Board members shared their memories and condolences.

**1.d. Approval of Board of Directors Agenda**

Approval of the Derry Township School District Board of Directors Agenda.

## **Minutes**

Following a motion by Mrs. Memmi and a second by Mr. Rizzo the board agenda for this evening's meeting was approved.

### **Vote Results**

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**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

## **2. INFORMATIONAL AND PROPOSALS**

### **2.a. President Communications**

#### **Minutes**

Dr. Cronin announced the Board met in Executive Session prior to tonight's meeting to discuss the following:

- Consultation with attorney or other professional advisers

### **2.b. Recognition of Citizens (Agenda Items)**

This is an opportunity for residents and taxpayers to address the Board on matters related to the agenda. Citizens wishing to speak should come to the microphone or raise their virtual hand. Once recognized or un-muted, please state your full name and address for the record. To provide equal opportunity, each speaker is limited to three (3) minutes. If necessary, the Board may set a maximum time for the public comment portion of any meeting.

#### **Minutes**

The following citizens were recognized by the board:

- Debbie Wallace expressed her condolences for Dr. Shaw's passing.

### **2.c. Standing Committee Meeting Report**

#### **Minutes**

Dr. Cronin gave a report on the Curriculum Council Meeting that met prior to this evening's meeting and discussed the following:

- One English and two Spanish novels was approved for a first read.
- Four course revisions were approved.

Mr. Rizzo gave a report on the General Services Meeting that met prior to this evening's meeting and discussed the following:

- Mrs. Pursel recommended the Enrollment study to not be pursued at this time.
- RLPS will review the Warehaus study and make any recommendation they see
- County funds, in the amount of \$250,000, were approved for District needs

## **2.d. Community Correspondence Report**

### **Minutes**

Ms. Karpel reported that there was a total of twenty-five submissions during the month of March.

## **2.e. Student Representatives' Report**

As per Board Policy 004.1, the purpose of having two non-voting Student Representatives on the Board is to establish a communication link between the Board of School Directors and the student body of Hershey High School. The position will serve in presenting the students' viewpoints to the Board.

### **Minutes**

Miss Oladipo, and Miss Bogrette, gave a report that included the following:

- The band's Orlando, Florida trip
- The Youth and Government Model trip next week
- Students of the month Nick Moniak and Lisa Wang - Congratulations
- Walk for Clean Water event on April 10th
- Junior Prom on the April 30th
- Congrats to Ms. Schmidt, new HHS Principal
- Expressed condolences to Dr. Shaw's family and friends

## **2.f. Anticipated Agenda Items for the Next Board of Directors Meeting**

The following items will be on the Agenda for the next Public Board of Directors Meeting:

1. Approval of April 11, 2022 Board of Directors Summary Minutes
2. U Stand Club
3. HEA MOU - Workshop Day Addition
4. Field Trip - Pennsylvania Junior Academy of Science
5. RLPS Architects

# **3. UNFINISHED BUSINESS**

## **3.a. Pandemic Update**

### **Minutes**

Dr. Winslow shared that the District currently has 8 positive cases during a 14 day period.



#### **4. CONSENT AGENDA ITEMS**

The consent agenda contains routinely adopted items and items that normally do not require public deliberations on the part of the Board. A Board Member may pull items which will then be discussed and voted on separately.

##### **Minutes**

Following a motion by Mrs. Memmi and a second by Mr. Rizzo, the Consent Agenda items were approved.

##### ***Vote Results***

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**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

##### **4.a. Approval of Summary Board of Directors Meeting Minutes**

##### **4.b. Approval of Policies (Reaffirmation)**

The Administration recommends the approval of the following policies of the Derry Township School District Policy Manual which have been on public display for thirty-days in the Hershey Public Library, District Office, and the Derry Township School District Website:

- 701 Facilities Planning
- 702 Gifts, Grants and Donations
- 703 Sanitary Management
- 704 Maintenance
- 705 Facilities and Workplace Safety
- 706 Property Records
- 706.1 Disposal of Surplus, Obsolete and Irreparable Furniture and Equipment
- 707 Use of School Facilities
- 708 Lending of Equipment and Books
- 709 Building Security
- 710 Use of Facilities by Staff
- 715 Use of FAX Machines
- 716 Integrated Pest Management
- 717 Cellular Telephones Electronic Communication Devices
- 718 Service Animals in Schools
- 719 Therapy Dogs

##### **4.c. Request for the Use of School Facilities**

The Administration recommends the approval of the following Requests for the Use of School Facilities. This approval is contingent

upon Government regulations/restrictions regarding gatherings/meetings at the time of the event as a result of COVID-19:

**Group:** Hershey Youth Field Hockey - June

Monday, June 13 - Thursday, June 16, 2022

*Date/Time:* (Friday, June 17, 2022 is rain date only)

9:00 a.m. - 12:00 p.m.

*Requested Facility:* 322 Turf Field

*Event:* Field Hockey Camp

*Fee:* None

**Group:** Hershey Youth Field Hockey - August

*Date/Time:* Monday, August 8 - Friday, August 12, 2022, 6:00 p.m. - 8:00 p.m.

*Requested Facility:* 322 Turf Field

*Event:* Field Hockey Camp

*Fee:* None

**Group:** Joy of Sports Foundation - Kickball

*Date/Time:* Sundays - April 24, May 1, 15, & 22, 2022, 2:00 p.m. - 4:00 p.m.

*Requested Facility:* Memorial Football Field/Cinder Track

*Event:* Games for Middle School & Elementary Students

*Fee:* None

#### **4.d. Approval of Field Trip/Excursion - Youth and Government**

The Administration recommends the approval of the proposed overnight field trip/excursion as listed:

<b><i>Group:</i></b>	<b>Youth and Government Club</b>
<b><i>Number of Participating Students:</i></b>	22

<i>Grade Level:</i>	8-12
<i>Destination:</i>	Hilton Harrisburg Hotel - Harrisburg, PA
<i>Purpose:</i>	Annual Youth and Government Model Conference
<i>Departure:</i>	4/21/22
<i>Return:</i>	4/24/22
<i>Trip Leader:</i>	Christopher Boggess, and Kim West
<b>Group:</b>	<b>Youth and Government Club</b>
<i>Number of Participating Students:</i>	44
<i>Grade Level:</i>	8-12
<i>Destination:</i>	Hilton Harrisburg Hotel - Harrisburg, PA
<i>Purpose:</i>	Annual Youth and Government Model Conference
<i>Departure:</i>	4/21/22
<i>Return:</i>	4/24/22
<i>Trip Leader:</i>	Christopher Boggess, and Kim West

The District reserves the right to cancel the excursion based on events that could pose a heightened safety or security risk.

## 5. NEW BUSINESS

### 5.a. Approval of CAIU 2022-2023 General Operating Budget

The Administration recommends the approval of the 2022-2023 Capital Area Intermediate Unit General Operating Budget. Derry Township School District's contribution to the General Operating Budget is estimated to be \$51,804.35.

#### Minutes

Following a motion by Ms. Drew and a second by Mrs. Memmi the 2022-2023 Capital Area Intermediate Unit General Operating Budget with Derry Township School District's contribution of \$51,804.35 was approved.

#### Vote Results

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**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

### **5.b. Approval of Proposed Donor Recognition Plaques**

The Administration recommends the approval of the proposed donor recognition plaques.

#### **Minutes**

Following a motion by Mrs. Sicher and a second by Mr. Rizzo the Proposed Donor Recognition Plaques were approved.

#### **Vote Results**

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**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

### **5.c. Personnel - Resignations**

1. The Administration recommends the approval of the following resignations:

#### **Professional:**

##### **Edwards, Cory**

Science Teacher

Middle School

Reason: Personal

Effective: At the end of the 2021-22 school year

#### **Classified:**

##### **Bailey, Martha**

Paraprofessional Self-Contained Classroom

Middle School

Reason: Retirement

Effective: 06/10/2022

##### **Johnson, Kelli**

Food Service Worker

High School

Reason: Personal

Effective: 03/28/2022 (retroactive)

##### **Keyes, Carol**

Substitute Food Service Worker

District-wide

Reason: Personal

Effective: 04/05/2022 (retroactive)

**Shank Jody**  
Cafeteria/Recess Aide  
Primary Elementary School  
Reason: Personal  
Effective: 04/01/2022

### **Minutes**

Following a motion by Mrs. Memmi and a second by Mr. Rizzo the Personnel Resignations were approved.

### **Vote Results**

<b>Yea:</b>	8	Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer
<b>Nay:</b>	0	
<b>Abstain:</b>	0	
<b>Not Cast:</b>	0	

### **5.d. Personnel - General**

1. The Administration recommends the approval of the following appointments and recognition of the following transfers:

### **Classified:**

**Lagman, Larry** (replacing Jody Shank)  
Cafeteria/Recess Aide  
Primary Elementary School  
Level A: 3.0 hours per day  
Salary: \$15.06 per hour  
Effective: 04/12/2022

### **Transfer of Classified:**

**Neidigh, Jacqueline\*** (replacing Kim Frantz)  
From: Transportation Coordinator  
To: Administrative Assistant  
Transportation  
Full-Time, 7.0 hours per day  
Salary: \$23.44 per hour  
Effective: 07/01/2022

### **Change in Hours for Classified Staff:**

**DeLair, Felicite\***  
Bus Driver  
Transportation

From: Level A: 5.5 hours per day  
To: Level A: 5.25 hours per day  
Salary: \$20.59 per hour  
Effective: 04/12/2022

**Limited Service Contract:**

**Kirby, Matthew\***

Mentor (Hannah Barclay, High School Math Teacher - LTS)  
Salary: \$750  
Effective: 03/02/2022 (retroactive)

**McGarvey, Kristin\***

Mentor (Katelyn Leipham, Kindergarten Teacher - LTS)  
Salary: \$750.00  
Effective: 01/11/2022 (retroactive)

2. The Administration recommends the approval of the following request in accordance with Section 6.10 of the HEA Collective Bargaining Agreement:

**Peifer, Kimberlee\***

Health and Physical Education Teacher  
Elementary School  
Childrearing Leave  
Effective: Approximately 08/15/2022 through the end of the first trimester 11/18/2022

3. The Administration recommends the approval of a Confidential Resolution authorizing the Superintendent to issue a Notice of Hearing/Statement of Charges to a professional employee pursuant to Article IX of the Public School Code.

**Minutes**

Following a motion by Mrs. Memmi and a second by Ms. Drew, the Personnel - General items were approved and transfers were recognized.

***Vote Results***

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**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

**6. DELEGATE REPORTS**

**6.a. CAIU**

**Minutes**

The CAIU report is attached to the agenda.

#### **6.b. PSBA**

##### **Minutes**

The PSBA report is attached to the agenda.

### **7. SPECIAL REPORTS**

#### **7.a. Board Members' Report**

##### **Minutes**

A report was made by the following board members:

- Mr. Bennet reported, that as a part of the team reviewing the board officer position of president, they have not objectively found any policy and/or board operating guidelines that have been violated by Dr. Cronin.

#### **7.b. Superintendent's Report**

##### **Minutes**

Dr. Winslow gave a report that included the following:

- Though difficult, it is important for us to note that there is a vacancy left on the board by Dr Shaw, and there is a time limit for filling that vacancy. The Board will seek to fill the vacancy within the designated 30 days. Information on how to apply to do so will be on the website, by the end of business tomorrow. The deadline to apply with a cover letter and resume will be April 22 to give the board opportunity to determine whether or not a special meeting will need to be scheduled or if this will be able to happen on the May 9 standard meeting.
- Participated in the Walk for Clean Water yesterday, this gives a very good perspective in recognizing that this is the distance that some people have to walk multiple times a day in order to get clean water for their families. We are so very proud of our students for organizing that kind of event to provide clean water for people all over the world.

#### **7.c. Board President's Report**

##### **Minutes**

Dr. Cronin gave a report to express the following:

- Remembrance of the first Walk for Clean Water, kudos to our students for the many community activity services they are engaged in.
- Thanked the committee for their time spent during the investigation.

### 7.c.a. Motion to Accept Board President Resignation

#### Minutes

Dr. Cronin proposed the acceptance of her resignation as the Board President. Mrs. Sicher made a motion to accept the resignation followed by a second from Mr. Bennet and approved by the Board Members.

#### Vote Results

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

### 7.c.a.a. Election of Temporary President

#### Minutes

Following a motion by Ms. Drew, Dr. Cronin was unanimously elected as Temporary President.

#### Vote Results

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

### 7.c.a.a.a. Election of President

#### Minutes

Mrs. Memmi nominated Lindsay Drew for President, no other nominations were made. Ms. Drew was unanimously elected President.

#### Vote Results

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

## 8. RECOGNITION OF CITIZENS

This is an opportunity for residents and taxpayers to address the Board on matters related to the agenda or matters of District Governance not on the agenda. Those who speak are asked to follow the same guidelines outlined at the initial public comment portion of our meeting.

#### Minutes

The following citizens were recognized by the board:



### **7.c.a. Motion to Accept Board President Resignation**

#### **Minutes**

Dr. Cronin proposed the acceptance of her resignation as the Board President. Mrs. Sicher made a motion to accept the resignation followed by a second from Mr. Bennet and approved by the Board Members.

#### **Vote Results**

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

### **7.c.a.a. Election of Temporary President**

#### **Minutes**

Following a motion by Ms. Drew, Dr. Cronin was unanimously elected as Temporary President.

#### **Vote Results**

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

### **7.c.a.a.a. Election of President**

#### **Minutes**

Mrs. Memmi nominated Ms. Drew for President, no other nominations were made. Ms. Drew was unanimously elected President.

#### **Vote Results**

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

## **8. RECOGNITION OF CITIZENS**

This is an opportunity for residents and taxpayers to address the Board on matters related to the agenda or matters of District Governance not on the agenda. Those who speak are asked to follow the same guidelines outlined at the initial public comment portion of our meeting.

#### **Minutes**

The following citizens were recognized by the board:

- Ann Zaprazny expressed appreciation for the approval for the donor recognition plaques proposals. She also shared some thoughts for the loss of Dr. Shaw.

## 9. Authorization of Signature Change for Newly Elected President

### Minutes

Following a motion by Mrs. Sicher and a second by Mrs. Memmi the authorization of signature change for the newly elected president was approved.

### Vote Results

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

## 10. ADJOURNMENT

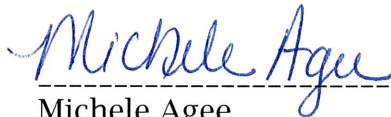
### Minutes

The meeting was adjourned at 7:34 p.m. following a motion by Mrs. Memmi and seconded by Mrs. Sicher.

### Vote Results

**Yea:** 8 Robert Bennett, Donna Cronin, Lindsay Drew, Maria Memmi, Michael Rizzo, Ericka Schmidt, Kathy Sicher, Terry Singer  
**Nay:** 0  
**Abstain:** 0  
**Not Cast:** 0

Respectfully submitted,

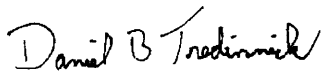

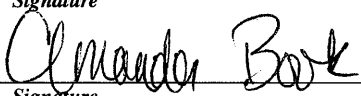


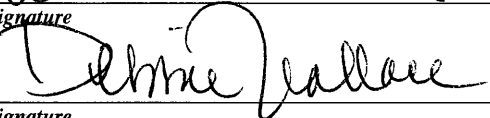

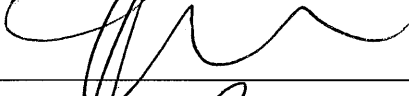

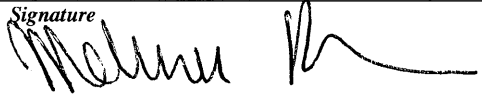


Michele Agee  
Secretary to the Board  
April 25, 2022



Lindsay Drew  
Board President

**Derry Township School District**  
**School Board Meeting**  
April 11, 2022

Signature 	Printed Name Dan Tredinnick
Signature 	Printed Name Michael Davies
Signature 	Printed Name Amanda Book
Signature 	Printed Name Ann Zaprany
Signature 	Printed Name Andrea Mitchell
Signature 	Printed Name Debbie Wallace
Signature 	Printed Name Julie DeDonatis
Signature 	Printed Name Katherine English
Signature 	Printed Name Patrizia Bury
Signature 	Printed Name Melissa Kamen
Signature	Printed Name
Signature	Printed Name
Signature	Printed Name
Signature	Printed Name
Signature	Printed Name

**Board Meeting Virtual Attendance April 11, 2022**

Omaima Ali
Lisa Balanda
Mark Balanda
Caryn Bennett
Tracy Brown
Cait Clark
Melinda Curran
Michelle Davies
Joseph Enama
Ella English
Kelly English
Julie Erwin
Anna Gawel
Scott Alan Godoy
Fernando Gratacos
Scott Harman
Megan Hulse
Erin Ives
John Spruyt
Lindsay Koch
Heather Krahling
Missy Kunder
Kristin Leiss
Olivia Lewis
Angela Mullen
Kylie Mullen
Carol Nye
Kim OConnell
Sandie Pharmer
Jennifer Renz
Desiree Rodichok
Lindsey Schmidt
Jen Shaffer
Todd Shaffer
Angie Shipper
Melissa Shultz
Deanna Slamans
Tim Smith
Heidi Stine
Rebecca Wilburne

# Derry Township School District



## Request for Field Trip Form

Date Submitted: 3/7/22

Name of Group, Class or Organization: Youth and Government Club

Teacher(s) or Advisor(s): Christopher Boggess

Destination: Hilton Harrisburg, One N 2nd St, Harrisburg, PA 17101

Transportation Provider: Derry Township School District

Date of Departure: 4/21/2022 Time of Departure: 6:00 pm

Date of Return: 4/24/2022 Time of Return: 2:00 pm

Purpose of Trip: Annual Youth & Government Model Conference

Number of Students Participating: 44 Grade level(s): 8-12

### Curriculum Connections

1. Civics
2. Social Studies
3. \_\_\_\_\_

Names of All Staff Participating: (Check ☐ if a substitute teacher is required)

<input checked="" type="checkbox"/> <u>Christopher Boggess</u>	<input type="checkbox"/> _____
<input checked="" type="checkbox"/> <u>Kim West</u>	<input type="checkbox"/> _____
<input type="checkbox"/> _____	<input type="checkbox"/> _____

Name of Volunteer Chaperones: (Check ☐ if clearances have been approved – Verify with Human Resources)

<input checked="" type="checkbox"/> <u>Cana Fasick</u> ✓	<input type="checkbox"/> _____
<input checked="" type="checkbox"/> <u>Shazia Hafiz</u> ✓	<input type="checkbox"/> _____
<input type="checkbox"/> _____	<input type="checkbox"/> _____

Teacher(s) or Advisor(s) Signature: Chris Boggess Date: \_\_\_\_\_

The Principal/Supervisor must have the emergency contact information and list of all participants prior to the date of the trip.



Field Trip Costs		Cost Per Student	Qty.	Student Subtotal	Cost Per Staff or Chaperone	Qty.	Staff / Chaperone Subtotal	Amount
A	Transportation	3.43	44	151.00	0	4	0	151.00
B	Lodging	0		0	0		0	0
C	Meals	0		0	0		0	0
D	Registration/Entrance Fees	350	44	15400.00	0	4	0	15400.00
E	Staff Substitutes	(\$129 per substitute per day)						
F	Other Expenses (List):							
Total Trip Expense (Add Amounts for Lines A - F)								15551.00

Field Trip Funding Sources		Fee	Qty.	Amount
G	Fees paid by Student/Family	350	44	15400.00
H	Fees paid by Chaperone	0		0
I	PTO/Booster Club (specify) _____			0
J	Activity Account (specify) _____			0
K	Department Budget (specify) <u>HS Transportation Budget</u>			151.00
L	Other (specify) _____			0
Total Trip Funding (Add Amounts for Lines G - L)				15551.00


**Total Trip Funding Must equal Total Trip Expense**

Plan to cover costs for students with an economic hardship: N/A

Explanation if Funding Sources are less than Field Trip Costs: N/A


#### Approval/Disapproval

Building/Supervisor's Principal:

Approved 

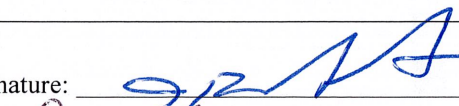
Disapproved \_\_\_\_\_

Assistant Superintendent for Curriculum & Instruction:

Approved 

Disapproved \_\_\_\_\_

Reason for Disapproval: \_\_\_\_\_

Principal's/Supervisor's Signature: 

Date Processed: 3/11/22

Superintendent's Signature: 

Date Processed: 3-22-22

Board Approval Date (if required): April 11, 2022

V

# Derry Township School District



## Request for Field Trip Form

Date Submitted: 3/7/22

Name of Group, Class or Organization: Youth and Government Club

Teacher(s) or Advisor(s): Christopher Boggess

Destination: Hilton Harrisburg, One N 2nd St. Harrisburg, PA 17101

Transportation Provider: Derry Township School District

Date of Departure: 4/21/2022 Time of Departure: 10:00 am

Date of Return: 4/24/2022 Time of Return: 2:00 pm

Purpose of Trip: Annual Youth & Government Model Conference

Number of Students Participating: 22 Grade level(s): 8-12

### Curriculum Connections

1. Civics
2. Social Studies
3. \_\_\_\_\_

Names of All Staff Participating: (Check ☐ if a substitute teacher is required)

<input checked="" type="checkbox"/> <u>Christopher Boggess</u>	<input type="checkbox"/> _____
<input checked="" type="checkbox"/> <u>Kim West</u>	<input type="checkbox"/> _____
<input type="checkbox"/> _____	<input type="checkbox"/> _____

Name of Volunteer Chaperones: (Check ☐ if clearances have been approved – Verify with Human Resources)

<input checked="" type="checkbox"/> <u>Cana Fasick</u> ✓	<input type="checkbox"/> _____
<input checked="" type="checkbox"/> <u>Shazia Hafiz</u> ✓	<input type="checkbox"/> _____
<input type="checkbox"/> _____	<input type="checkbox"/> _____

Teacher(s) or Advisor(s) Signature:  Date: \_\_\_\_\_

The Principal/Supervisor must have the emergency contact information and list of all participants prior to the date of the trip.

Field Trip Costs		Cost Per Student	Qty.	Student Subtotal	Cost Per Staff or Chaperone	Qty.	Staff / Chaperone Subtotal	Amount
A	Transportation	3.45	22	76	0	4	0	76.00
B	Lodging	0		0	0		0	0
C	Meals	0		0	0		0	0
D	Registration/Entrance Fees	350	22	7700	175	4	700	8400
E	Staff Substitutes	(\$129 per substitute per day)						
F	Other Expenses (List):							
Total Trip Expense (Add Amounts for Lines A - F)								8476

Field Trip Funding Sources		Fee	Qty.	Amount
G	Fees paid by Student/Family	350	22	7700.00
H	Fees paid by Chaperone	0		0
I	PTO/Booster Club (specify) _____			0
J	Activity Account (specify) Youth & Government Club			700
K	Department Budget (specify) HS Transportation Budget			76.00
L	Other (specify) _____			0
Total Trip Funding (Add Amounts for Lines G - L)				8476

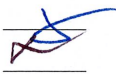
**Total Trip Funding Must equal Total Trip Expense**

Plan to cover costs for students with an economic hardship: N/A

Explanation if Funding Sources are less than Field Trip Costs: N/A

**Approval/Disapproval**

**Building/Supervisor's Principal:**

Approved 

Disapproved \_\_\_\_\_

**Assistant Superintendent for Curriculum & Instruction:**

Approved 

Disapproved \_\_\_\_\_

Reason for Disapproval: \_\_\_\_\_

Principal's/Supervisor's Signature:  Date Processed: 3/11/22

Superintendent's Signature:  Date Processed: 3-22-22

Board Approval Date (if required): April 11, 2022



## **Capital Area Intermediate Unit**

**General Operating Budget  
for the 2022-23 Fiscal Year**

**Capital Area Intermediate Unit  
General Operating Budget  
For the 2022-23 Fiscal Year**

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## **Budget Review and Approval Schedule**

January 10, 2022	SAC Finance
January 12, 2022	SAC Presentation
January 27, 2022	Board Finance
January 27, 2022	Proposed Preliminary Budget presented to CAIU Board of Directors as a first reading.
February 24, 2022	Final Budget presented to CAIU Board of Directors for approval.
February 25, 2022	Budget material distributed to each superintendent for delivery to district School Board members.
February - April 2022	Budget placed on school board meeting agendas for each school district and acted upon by school boards. Board vote reported back to CAIU by yay, nay, abstain, or absent.
By May 1, 2022	Final budget and summary of school district voting results submitted by CAIU to the Pennsylvania Department of Education.
May 2022	Pennsylvania Department of Education accepts final budget.

## Executive Summary

### Introduction

Unlike school districts that receive public funding primarily through property taxes and funding from the Commonwealth of Pennsylvania, the CAIU does not receive unrestricted state support. This source of funding was eliminated from the State budget in 2011-12. The CAIU therefore operates following a business model and provides a variety of services primarily to school districts and the Pennsylvania Department of Education (PDE).

The CAIU is continuing to experience a shift in its business model to operations based on fee for service and entrepreneurial activities. While certain traditional business segments of the CAIU have leveled off or declined, the CAIU is developing and exploring opportunities for services in the region and statewide.

### Overall Budget

**The General Operating budget for 2022-23 is \$7,407,423. This represents an decrease of \$302,703 or 3.93% from the approved budget for 2021-22.**

### Budget Changes and Assumptions

#### Salary Increases

**The budget for 2022-23 includes a 3.00% salary increase for administrative support employees and 3.0% salary increases for Act 93 employees.** The cost of this increase to the General Operating budget is approximately \$102,000.

#### Benefit Increases

**The CAIU is a member of the South Central Trust and shares risk with other members of the trust. We have budgeted our health care costs to increase by 10.00% for the 2022-23 year. This equates to a \$51,300 increase to the insurance costs of the budget.** During the 2017-18 year the CAIU implemented a Qualified High Deductible Health Plan (QHDHP).

The PSERS Board of Trustees certified an employer contribution rate of 35.26% for fiscal year 2022-23, an increase of 0.68 percentage points.

With the budgeted salary increases included above, the new PSERS rate will increase the General Operating by \$12,000

Employee benefits make up approximately 24% of the budget.

#### Debt Service

The CAIU had two debts outstanding for a loan issued in 2007 and one issued in 2008. The CAIU refinanced these loans in 2013 and also issued new debt to complete a replacement of our HVAC system. The CAIU has fulfilled this debt obligation and will have no outstanding debt in the 2022-23 fiscal year.

#### School District Contribution to CAIU Operating Budget

Based on the Pennsylvania School Code, the 24 school districts of the CAIU contribute towards the General Operating budget based on a formula of Market Value Aid Ratio (MV

<u>Actual Audited Activity</u>	
2017-18 FY Net Activity	<u>734,255</u>
Fund Balance 6-30-18	\$6,010,411
2018-19 FY Net Activity	<u>454,242</u>
Fund Balance 6-30-19	\$6,464,653
2019-20 FY Net Activity	<u>231,156</u>
Fund Balance 6-30-19	\$6,695,809
2020-21 FY Net Activity	<u>1,148,246</u>
Fund Balance 6-30-19	<u>\$7,844,055</u>

The CAIU's board policy states that an unassigned fund balance ranging from 4% to 10% of General Fund Expenditures should be maintained for unforeseen financial circumstances and cash flow purposes. The targeted range is a minimum of \$1,605,141 (\$40,128,523 in General Fund Expenditures for 2020-21 x 4%) and a maximum of \$4,012,852 (\$40,128,523 in General Fund Expenditures for 2020-21 x 10%).

We are slightly outside the range at the end of the fiscal year because of the delayed start to the facility remodel job. A significant amount of the fund balance reserved for facility upgrades will be used in 2021-22.

The following funds are assigned:

PSERS = \$637,500  
 Health Care = \$712,500  
Facility upgrades = \$2,000,000  
 Total = \$3,350,000

AR) and Weighted Average Daily Membership (WADM). **The budget of \$902,460 for 2022-23 does not include an increase.** This represents 12.18% of the total revenue budget.

#### Indirect Cost Rate

The CAIU charges an indirect cost rate or administrative fee to programs, projects, and grants that it administers. The revenue generated is used to offset a portion of the costs related to the budgets for Instructional Materials, Curriculum, Administration, Business and Operations, Communications, Human Resources, Technology, and Debt Service. Certain projects have restrictions on allowances for indirect cost ranging from 0% up to 7.75%. Indirect costs allowed for federal and state projects vary and are typically based on a formula derived from the state referred to as the restricted indirect cost rate.

The indirect cost rate being charged to entrepreneurial programs (including the special education program) is being reduced to 7.5% in the 2022-23 year. The indirect rate for enterprise funds was as high as 9.5% in 2013-14. The reduction in the indirect rate is a result of the debt being paid off. A quarter percent reduction is an offset to the reduced debt expense. The elimination of the debt payment and reduced indirect should have a net zero impact to the budget.

#### Staffing and Operational Changes

The 2022-23 General Operating Budget has no additional staffing included. The CAIU is starting to experience turnover at a leadership level in our organization. Many supervisors are nearing superannuation under the PSERS requirements. As staff begin to retire, positions will be evaluated and all efforts will be made to replace in the most efficient manner possible.

The 2022-23 budget does include a new safety coordinator position. This is not increasing full time equivalents because the contract manager position is being eliminated.

The budget includes 39.80 full time equivalents. The general operating budget funded 53.00 staff members during the 2003-04 year. On a year to year basis, job duties and responsibilities change resulting in fluctuations of the full time equivalents. The difference between staff members and FTEs represents staff members that spend time working in multiple projects.

#### **Fund Balance Analysis**

**As of June 30, 2021, the CAIU has a general fund balance of \$7,844,055. The unassigned portion of this fund balance is \$4,013,802.** The assigned portion is detailed below. In addition to the \$3,350,000 of assigned fund balance, \$480,253 is non spendable for inventory and prepaid expenses. The budget for 2022-23 does not include a transfer from the Fund Balance, the fund balance activity for 2017-18 through 2020-21 is as follows:

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2022-23 Fiscal Year**

**Total Revenue Budget**

<b>Revenue by Source</b>	<b>2020-21 Actual</b>	<b>Approved Budget 2021-22</b>	<b>Proposed Budget 2022-23</b>	<b>Increase/ (Decrease)</b>	<b>% of Budget 2022-23</b>	<b>Notes</b>
<b><u>Local Sources</u></b>						
6510 Interest on Investments	23,388	100,000	30,000	(70,000)	0.40%	
6910 Rentals	827,894	1,234,124	1,219,300	(14,824)	16.46%	CAIU Enola facility cost charge back.
6947 Receipts from Members of IU	902,460	902,460	902,460		12.18%	No increase from 20-21
6960 Services Provided to Other Local Government Units & LEA's	47,167	10,000	10,000		0.13%	
6970 Services Provided Other Funds	5,485,702.30	4,394,675	4,367,471	(27,204)	58.96%	Indirect charges
6990 Refunds & Other Misc. Revenue	128,657	12,500	12,500		0.17%	
6999 Fund Balance		500,000	300,000	(200,000)	4.05%	
Total Local Sources	7,415,268	7,153,759	6,841,731	(312,028)	92.36%	
<b><u>State Sources</u></b>						
7810 State Social Security & Medicare Reimb.	89,926	99,936	100,855	919	1.36%	Partial reimbursement from State.
7820 State Retirement Reimbursement	411,634	456,431	464,837	8,406	6.28%	Partial reimbursement from State.
Total State Sources	501,559	556,367	565,692	9,325	7.64%	
<b>Total Revenue</b>	<b>7,916,828</b>	<b>7,710,126</b>	<b>7,407,423</b>	<b>(302,703)</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year				-3.93%		

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2022-23 Fiscal Year**

**Total Expense Budget**

Expense Area/Line Item		2020-21 Actual	Approved Budget 2021-22	Proposed Budget 2022-23	Increase/ (Decrease)	% of Budget 2022-23	Notes
<b>Salaries (100)</b>							
Official/Administrative	110	756,853	842,584	832,699	(9,885)		Detail for each department follows on pages 10-17
Professional - Educational	120						
Professional - Other	130	89,155	104,423	90,953	(13,470)		
Technical	140	391,719	399,550	451,478	51,928		
Office/Clerical	150	952,681	974,121	1,025,592	51,471		
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180	231,869	291,964	280,325	(11,639)		
Instructional Assistant	190						
Total Salaries		2,422,277	2,612,642	2,681,047	68,405	36.19%	
<b>Employee Benefits (200)</b>							
Group Insurance	210	503,323	589,251	574,255	(14,996)		
FICA Contribution	220	179,851	199,865	201,698	1,833		
Retirement	230	823,268	912,855	929,667	16,812		
Tuition Reimbursement	240	11,443	16,340	16,340			
Unemployment Compensation	250						
Workmens Compensation	260	19,763	18,759	19,773	1,014		
Other Benefits	290	64,082	61,500	56,580	(4,920)		
Total Employee Benefits		1,601,730	1,798,570	1,798,313	(257)	24.28%	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320	40,233	105,050	102,229	(2,821)		
Other Professional	330	186,537	183,700	191,700	8,000		
Technical	340	348,124	286,610	323,480	36,870		
Security/Safety Services	350	10,279	11,000	11,000			
Other Professional/Technical	390	38,236	5,000	14,650	9,650		
Total Purchased Services		623,409	591,360	643,059	51,699	8.68%	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410	126,351	66,410	66,410			
Utility Services	420	105,338	94,200	89,200	(5,000)		
Repairs & Maintenance	430	261,934	947,273	772,273	(175,000)		
Rentals	440	233,471	262,131	275,401	13,270		
Construction Services	450	300					
Extermination Services	460	3,475	4,200	4,200			
Total Purchased Property Services		730,869	1,374,214	1,207,484	(166,730)	16.30%	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520	129,901	154,805	154,500	(305)		
Communications	530	84,235	121,570	121,720	150		
Advertising	540	18,867	16,700	8,700	(8,000)		
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580	3,094	52,030	46,730	(5,300)		
Misc. Purchased Services	590		8,000	8,000			
Total Other Purchased Services		236,097	353,105	339,650	(13,455)	4.59%	
<b>Supplies (600)</b>							
General Supplies	610	67,237	110,100	115,000	4,900		
Energy	620	242	21,500	21,500			
Food	630	4,816	24,250	24,250			
Books & Periodicals	640	2,820	5,800	5,800			
Software / Tech Supplies	650	147,189	131,460	160,610	29,150		
Total Supplies		222,304	293,110	327,160	34,050	4.42%	
<b>Property (700)</b>							
Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750	265,089	301,250	350,000	48,750		
Equipment - Replacement	760						
Technology Infrastructure	788						
Total Property		265,089	301,250	350,000	48,750	4.72%	
<b>Other (800)</b>							
Dues & Fees	810	71,909	43,875	60,710	16,835		
Claims & Judgments	820						
Interest	830	7,056	2,000		(2,000)		
Total Other		78,965	45,875	60,710	14,835	0.82%	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910	330,000	340,000		(340,000)		
Fund Transfers	930	257,841					
Total Other Financing Uses		587,841	340,000		(340,000)	0.00%	
<b>Total Expense</b>		6,768,581	7,710,126	7,407,423	(302,703)	100.00%	
					-3.93%		



**Capital Area Intermediate Unit  
Proposed General Operating Budget  
2022-23 Summary by Function**

**2022-2023 PROPOSED BUDGET**

<b>Budgeted Area</b>	<b>Total Budget</b>	<b>% of Total</b>	<b>School District Contribution</b>	<b>% of School District Contribution</b>
Instructional Materials	126,337	1.71%	110,335	12.23%
Curriculum, Instruction, and Assessment	515,980	6.97%	457,265	50.67%
Administration	1,062,976	14.35%	334,860	37.11%
Business and Operations	1,569,181	21.18%		0.00%
Buildings and Grounds	1,588,370	21.44%		0.00%
Human Resources	774,135	10.45%		0.00%
Technology	1,770,444	23.90%		0.00%
Debt Service	-	0.00%		0.00%
<b>Total Budget</b>	<b>7,407,423</b>	<b>100.00%</b>	<b>902,460</b>	<b>100.00%</b>

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2022-23 Fiscal Year**

**Instructional Materials and Services**

		2020-21 Actual	Approved Budget 2021-22	Proposed Budget 2022-23	Increase/ (Decrease)	% of Budget 2022-23	Notes
<b>Budget 2220</b>							
<b>Revenue</b>							
School District Contributions	6947	99,421	107,279	110,335	3,056	87.33%	12.23% of total S.D. contribution
Services Provided to Other LEA's	6960						
Services Provided to Other Funds	6970						
Miscellaneous Revenue	6990						
State Social Security & Med. Reimb.	7810	2,647	2,770	2,853	83	2.26%	
State Retirement Reimbursement	7820	12,130	12,650	13,149	499	10.41%	
<b>Total Revenue</b>		<b>114,198</b>	<b>122,699</b>	<b>126,337</b>	<b>3,638</b>	<b>100.00%</b>	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110	70,299	72,408	74,580	2,172		.5 - Director of Technology
Professional - Educational	120						
Professional - Other	130						
Technical	140						
Office/Clerical	150						
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180						
Instructional Assistant	190						
<b>Total Salaries</b>		<b>70,299</b>	<b>72,408</b>	<b>74,580</b>	<b>2,172</b>	<b>59.03%</b>	<b>.5 FTE</b>
<b>Employee Benefits (200)</b>							
Group Insurance	210	8,095	8,548	8,867	319		
FICA Contribution	220	5,294	5,539	5,705	166	7.65%	
Retirement	230	24,260	25,299	26,297	998	35.26%	
Tuition Reimbursement	240						Reimbursement of college tuition
Unemployment Compensation	250						
Workmens Compensation	260	571	543	559	16	0.75%	
Other Benefits	290	1,120	1,025	1,025			Health Savings Funding
<b>Total Employee Benefits</b>		<b>39,341</b>	<b>40,954</b>	<b>42,453</b>	<b>1,499</b>	<b>33.60%</b>	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320		1,000	1,000			Workshops and conference registrations
Other Professional	330						
Technical	340	228	200	200			Computer Life Cycle Program
Security/Safety Services	350						
Other Professional/Technical	390						
<b>Total Purchased Services</b>		<b>228</b>	<b>1,200</b>	<b>1,200</b>		<b>0.95%</b>	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410						
Utility Services	420						
Repairs & Maintenance	430						
Rentals	440	3,019	4,365	4,332	(33)		CAIU Enola facility charge
Construction Services	450						
Extermination Services	460						
<b>Total Purchased Property Services</b>		<b>3,019</b>	<b>4,365</b>	<b>4,332</b>	<b>(33)</b>	<b>3.43%</b>	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520						
Communications	530	620	960	960			Cell phone reimbursement, data cards
Advertising	540						
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580		1,500	1,500			Meals, lodging, mileage
Misc. Purchased Services	590						
<b>Total Other Purchased Services</b>		<b>620</b>	<b>2,460</b>	<b>2,460</b>		<b>1.95%</b>	
<b>Supplies (600)</b>							
General Supplies	610		100	100			Office supplies
Energy	620						
Food	630						
Books & Periodicals	640		300	300			
Software / Tech Supplies	650	342	500	500			
<b>Total Supplies</b>		<b>342</b>	<b>900</b>	<b>900</b>		<b>0.71%</b>	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750						
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>						<b>0.00%</b>	
<b>Other (800)</b>							
Dues & Fees	810	349	412	412			
Claims & Judgments	820						
Interest	830						
<b>Total Other</b>		<b>349</b>	<b>412</b>	<b>412</b>		<b>0.33%</b>	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910						
Fund Transfers	930						
<b>Total Other Financing Uses</b>						<b>0.00%</b>	
<b>Total Expense</b>		<b>114,198</b>	<b>122,699</b>	<b>126,337</b>	<b>3,638</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year					<b>2.96%</b>		
<b>Net Revenue/Expense</b>							

Program Description - The IMS team provides coordination of the Technology Advisory Council, and information and support to districts. The team provides training and support for the integration of technology with curriculum.

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2022-23 Fiscal Year**

**Curriculum, Instruction, and Assessment**

		2020-21 Actual	Approved Budget 2021-22	Proposed Budget 2022-23	Increase/ (Decrease)	% of Budget 2022-23	Notes
<b>Budget 2260</b>							
<b>Revenue</b>							
School District Contributions	6947	402,934	491,874	457,265	(34,609)	88.62%	50.67% of total S.D. contribution
Services Provided to Other LEA's	6960						
Services Provided to Other Funds	6970						
Miscellaneous Revenue	6990						
State Social Security & Med. Reimb.	7810	10,318	11,915	10,468	(1,447)	2.03%	
State Retirement Reimbursement	7820	47,262	54,418	48,247	(6,171)	9.35%	
<b>Total Revenue</b>		<b>460,514</b>	<b>558,207</b>	<b>515,980</b>	<b>(42,227)</b>	<b>100.00%</b>	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110	140,598	159,816	135,034	(24,782)		1.0 Director of Curriculum Services
Professional - Educational	120						
Professional - Other	130	88,736	104,423	90,953	(13,470)		.90 Curriculum Specialists
Technical	140						
Office/Clerical	150	44,572	47,253	47,676	423		1.0 Administrative Assistant
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180						
Instructional Assistant	190						
<b>Total Salaries</b>		<b>273,906</b>	<b>311,492</b>	<b>273,663</b>	<b>(37,829)</b>	<b>53.04%</b>	<b>2.90 FTE's</b>
<b>Employee Benefits (200)</b>							
Group Insurance	210	38,561	40,368	45,823	5,455		
FICA Contribution	220	20,636	23,829	20,935	(2,894)	7.65%	
Retirement	230	94,525	108,835	96,494	(12,341)	35.26%	
Tuition Reimbursement	240	2,155	1,782	1,782			Reimbursement of college tuition
Unemployment Compensation	250						
Workmens Compensation	260	2,113	2,336	2,052	(284)	0.75%	
Other Benefits	290	4,211	3,895	4,510	615		Health Savings Funding
<b>Total Employee Benefits</b>		<b>162,201</b>	<b>181,045</b>	<b>171,596</b>	<b>(9,449)</b>	<b>33.26%</b>	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320	1,100	17,000	17,000			Workshops and conference registrations
Other Professional	330	2,244					
Technical	340	865	1,160	1,160			Computer Life Cycle Program
Security/Safety Services	350						
Other Professional/Technical	390	113					
<b>Total Purchased Services</b>		<b>4,322</b>	<b>18,160</b>	<b>18,160</b>		<b>3.52%</b>	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410						
Utility Services	420						
Repairs & Maintenance	430		3,500	3,500			Maintenance and overage charges on copiers
Rentals	440	12,258	15,807	15,708	(99)		Copier lease & CAIU Enola facility charge
Construction Services	450						
Extermination Services	460						
<b>Total Purchased Property Services</b>		<b>12,258</b>	<b>19,307</b>	<b>19,208</b>	<b>(99)</b>	<b>3.72%</b>	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520						
Communications	530	190					Data cards
Advertising	540						
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580	253	16,980	16,980			Meals, lodging, mileage
Misc. Purchased Services	590						
<b>Total Other Purchased Services</b>		<b>443</b>	<b>16,980</b>	<b>16,980</b>		<b>3.29%</b>	
<b>Supplies (600)</b>							
General Supplies	610	638	5,150	10,150	5,000		Office supplies
Energy	620						
Food	630		100	100			
Books & Periodicals	640	560	400	400			
Software / Tech Supplies	650	1,922		150			
<b>Total Supplies</b>		<b>3,120</b>	<b>5,650</b>	<b>10,800</b>	<b>5,000</b>	<b>2.09%</b>	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750						
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>						<b>0.00%</b>	
<b>Other (800)</b>							
Dues & Fees	810	4,264	5,573	5,573			Dues & fees associated with curriculum related memberships
Claims & Judgments	820						
Interest	830						
<b>Total Other</b>		<b>4,264</b>	<b>5,573</b>	<b>5,573</b>		<b>1.08%</b>	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910						
Fund Transfers	930						
<b>Total Other Financing Uses</b>						<b>0.00%</b>	
<b>Total Expense</b>		<b>460,514</b>	<b>558,207</b>	<b>515,980</b>	<b>(42,377)</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year					<b>-7.59%</b>		
<b>Net Revenue/Expense</b>					<b>150</b>		

Program Description – The Educational Services Team provides leadership and support to school districts relating to Curriculum, Instruction, Assessment and Instructional Strategies. This team also guides and supports districts in the implementation of a variety of mandated initiatives such as Coordination of PSSA and Keystone Exams, graduation requirements, Comprehensive Planning, Career Readiness Initiatives, data analysis, Educator Effectiveness training, and other pertinent instructional programming. This team coordinates a wide variety of continuing professional educational opportunities including an induction series for new administrators and teachers, sessions in support of PDE initiatives, and a host of summer sessions for teachers and administrators.

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
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**Administration**

		2020-21 Actual	Approved Budget 2021-22	Proposed Budget 2022-23	Increase/ (Decrease)	% of Budget 2022-23	Notes
<b>Budget 2300</b>							
<b>Revenue</b>							
State Revenue received from other sources	6821						
School District Contributions	6947	400,105	303,307	334,860	31,553	31.50%	37.11% of total S.D. contribution
Services Provided to Other LEA's	6960	31,445	5,000	5,000		0.47%	Superintendent of Record for CPAVTS & DCTS
Services Provided to Other Funds	6970	375,197	591,886	609,711	17,825	57.36%	
Miscellaneous Revenue	6990						
Safe Schools	7360						
State Social Security & Med. Reimb.	7810	15,799	19,332	20,218	886	1.90%	
State Retirement Reimbursement	7820	73,802	88,293	93,187	4,894	8.77%	
<b>Total Revenue</b>		<b>896,348</b>	<b>1,007,818</b>	<b>1,062,976</b>	<b>55,158</b>	<b>100.00%</b>	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110	335,058	331,355	357,745	26,390		1.0 Executive Director and 1.0 Assistant Executive Director
Professional - Educational	120						
Professional - Other	130						
Technical	140						
Office/Clerical	150	120,472	174,044	170,825	(3,219)		1.0 Administrative Assistant, 1.0 Communication Coordinator, 1.0 Marketing Assistant
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180						
Instructional Assistant	190						
<b>Total Salaries</b>		<b>455,530</b>	<b>505,399</b>	<b>528,570</b>	<b>23,171</b>	<b>49.73%</b>	5 FTE's
<b>Employee Benefits (200)</b>							
Group Insurance	210	73,558	85,950	98,606	12,656		
FICA Contribution	220	31,598	38,663	40,435	1,772	7.65%	
Retirement	230	147,603	176,586	186,374	9,788	35.26%	
Tuition Reimbursement	240		5,000	5,000			Reimbursement of college tuition
Unemployment Compensation	250						
Workmens Compensation	260	3,478	2,956	3,964	1,008	0.75%	
Other Benefits	290	12,660	9,225	9,225			Health Savings Funding
<b>Total Employee Benefits</b>		<b>268,897</b>	<b>318,380</b>	<b>343,604</b>	<b>25,224</b>	<b>32.32%</b>	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320	31,814	27,900	25,079	(2,821)		Workshops and conference registrations
Other Professional	330	19,951	7,500	7,500			PSBA Policy Review
Technical	340	1,820	2,000	2,000			Computer Life Cycle Program
Security/Safety Services	350						
Other Professional/Technical	390	32,189		14,650	14,650		
<b>Total Purchased Services</b>		<b>85,774</b>	<b>37,400</b>	<b>49,229</b>	<b>11,829</b>	<b>4.63%</b>	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410						
Utility Services	420						
Repairs & Maintenance	430		3,000	3,000			Maintenance and overage charges on copiers
Rentals	440	30,108	49,395	49,054	(341)		Copier lease & CAIU Enola facility charge
Construction Services	450						
Extermination Services	460						
<b>Total Purchased Property Services</b>		<b>30,108</b>	<b>52,395</b>	<b>52,054</b>	<b>(341)</b>	<b>4.90%</b>	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520						
Communications	530	746					Data cards
Advertising	540	12,293	200	200			CAIU Board meeting notices
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580		21,000	17,000	(4,000)		Meals, lodging, mileage
Misc. Purchased Services	590		8,000	8,000			
<b>Total Other Purchased Services</b>		<b>13,039</b>	<b>29,200</b>	<b>25,200</b>	<b>(4,000)</b>	<b>2.37%</b>	
<b>Supplies (600)</b>							
General Supplies	610	5,860	15,550	15,600	50		Office supplies
Energy	620						
Food	630	4,626	22,000	22,000			Board & Opening Day for staff
Books & Periodicals	640	1,441	1,500	1,500			PA School Code, PA Education Directories & Education Week
Software / Tech Supplies	650	2,593					
<b>Total Supplies</b>		<b>14,520</b>	<b>39,050</b>	<b>39,100</b>	<b>50</b>	<b>3.68%</b>	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750		1,250		(1,250)		
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>			<b>1,250</b>		<b>(1,250.00)</b>	<b>0.00%</b>	
<b>Other (800)</b>							
Dues & Fees	810	28,480	24,744	25,219	475		Professional memberships
Claims & Judgments	820						
Interest	830						
<b>Total Other</b>		<b>28,480</b>	<b>24,744</b>	<b>25,219</b>	<b>475</b>	<b>2.37%</b>	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910						
Fund Transfers	930						
<b>Total Other Financing Uses</b>						<b>0.00%</b>	
<b>Total Expense</b>		<b>896,348</b>	<b>1,007,818</b>	<b>1,062,976</b>	<b>55,158</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year					<b>5.47%</b>		
<b>Net Revenue/Expense</b>							

Program Description - The administration team is primarily concerned with establishing and administering policy. The team directs and manages the operations of the CAIU and coordinates the meetings and activities of the Board. Administration also coordinates monthly Superintendents Advisory Council meetings, new superintendents induction, legislative liaison, school district consultation, Superintendents leadership conferences, and participation in the PAIU.

**Capital Area Intermediate Unit  
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For the 2022-23 Fiscal Year**

**Business and Operations**

		2020-21	Approved	Proposed		% of	
		Actual	Budget	Budget	Increase/	Budget	Notes
			2021-22	2022-23	(Decrease)	2022-23	
<b>Budget 2500</b>							
<b>Revenue</b>							
Interest on Investments	6510	23,388	100,000	30,000	(70,000)	1.91%	
Services Provided to LEA's	6960	15,722				0.00%	
Services Provided to Other Funds	6970	2,454,238	1,422,287	1,422,408	121	90.65%	
Miscellaneous Revenue	6990	107,484				0.00%	
State Social Security & Med. Reimb.	7810	23,121	22,633	20,820	(1,813)	1.33%	
State Retirement Reimbursement	7820	104,947	103,373	95,953	(7,420)	6.11%	
<b>Total Revenue</b>		<b>2,728,900</b>	<b>1,648,293</b>	<b>1,569,181</b>	<b>(79,112)</b>	<b>100.00%</b>	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110	140,598	144,816	149,160	4,344		1.0 Director of Business and Operations
Professional - Educational	120						
Professional - Other	130						
Technical	140						
Office/Clerical	150	432,695	446,890	395,094	(51,796)		1.0 Assistant Business Manager, 2.0 Accountants, 1.0 Program Assistant, 1.0 Mail Room, 1.0 Business Coordinator, 1.0 Enola Receptionist
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180	37,080					
Instructional Assistant	190						
<b>Total Salaries</b>		<b>610,373</b>	<b>591,706</b>	<b>544,254</b>	<b>(47,452)</b>	<b>34.68%</b>	<b>8.0.0 FTE's</b>
<b>Employee Benefits (200)</b>							
Group Insurance	210	154,527	148,136	121,624	(26,512)		
FICA Contribution	220	46,242	45,265	41,635	(3,630)	7.65%	
Retirement	230	209,894	206,742	191,904	(14,838)	35.26%	
Tuition Reimbursement	240	9,288	9,558	9,558			Reimbursement of college tuition
Unemployment Compensation	250						
Workmens Compensation	260	5,475	4,437	4,082	(355)	0.75%	
Other Benefits	290	18,365	15,375	11,275	(4,100)		Health Savings Funding
<b>Total Employee Benefits</b>		<b>443,792</b>	<b>429,513</b>	<b>380,078</b>	<b>(49,435)</b>	<b>24.22%</b>	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320	810	3,350	3,350			Workshops and conference registrations
Other Professional	330	131,451	152,800	152,800			Attorney, year-end audit & GASB 45 Valuation
Technical	340	83,198	95,100	94,700	(400)		Accounting software, imaging services, PAIU
Security/Safety Services	350						
Other Professional/Technical	390	5,934					
<b>Total Purchased Services</b>		<b>221,393</b>	<b>251,250</b>	<b>250,850</b>	<b>(400)</b>	<b>15.99%</b>	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410						
Utility Services	420						
Repairs & Maintenance	430	1,863	17,393	17,393			Maint. agreements on copiers, vehicle maintenance
Rentals	440	86,739	86,265	99,057	12,792		Copier lease & CAIU Enola facility charge
Construction Services	450						
Extermination Services	460						
<b>Total Purchased Property Services</b>		<b>88,602</b>	<b>103,658</b>	<b>116,450</b>	<b>12,792</b>	<b>7.42%</b>	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520	118,664	109,305	100,188	(9,117)		Insurance for CAIU operations and activities
Communications	530	49,727	88,100	88,100			Postage for IU, local & long distance phone service
Advertising	540		500	500			Advertising and bid purchases
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580		2,100	1,600	(500)		Meals, lodging, mileage
Misc. Purchased Services	590						
<b>Total Other Purchased Services</b>		<b>168,391</b>	<b>200,005</b>	<b>190,388</b>	<b>(9,617)</b>	<b>12.13%</b>	
<b>Supplies (600)</b>							
General Supplies	610	9,988	15,500	15,500			Supplies
Energy	620						
Food	630						
Books & Periodicals	640		350	350			
Software / Tech Supplies	650	667	48,500	48,500			Contract management & registration software
<b>Total Supplies</b>		<b>10,655</b>	<b>64,350</b>	<b>64,350</b>		<b>4.10%</b>	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750						
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>						<b>0.00%</b>	
<b>Other (800)</b>							
Dues & Fees	810	37,448	7,811	22,811	15,000		PASBO, Purchasing Groups, Bank Fees
Claims & Judgments	820						
Interest	830						
<b>Total Other</b>		<b>37,448</b>	<b>7,811</b>	<b>22,811</b>	<b>15,000</b>	<b>1.45%</b>	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910						
Fund Transfers	930						
<b>Total Other Financing Uses</b>						<b>0.00%</b>	
<b>Total Expense</b>		<b>1,580,654</b>	<b>1,648,293</b>	<b>1,569,181</b>	<b>(79,112)</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year					<b>-4.80%</b>		
<b>Net Revenue/Expense</b>		<b>1,148,247</b>					

Program Description - The business and operations team manages the fiscal activities and general operations of the organization. The activities include general ledger accounting, financial reporting, budget development, financial analysis, accounts payable, accounts receivable, cash management, warehouse, project management, mail room, contract management and receptionist.

**Capital Area Intermediate Unit  
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**Buildings and Grounds**

		2020-21 Actual	Approved Budget 2021-22	Proposed Budget 2022-23	Increase/ (Decrease)	% of Budget 2022-23	Notes
<b>Budget 2600</b>							
<b>Revenue</b>							
Rentals	6910	827,894	1,234,124	1,219,300	(14,824)	76.76%	CAIU Enola facility charge
Services Provided Other Funds	6970	29,859				0.00%	
Miscellaneous Revenue	6990					0.00%	
Assigned Fund Balance	6999		500,000	300,000	(200,000)	18.89%	
State Social Security & Med. Reimb.	7810	9,452	13,531	12,314	(1,217)	0.78%	
State Retirement Reimbursement	7820	43,503	61,799	56,756	(5,043)	3.57%	
<b>Total Revenue</b>		<b>910,708</b>	<b>1,809,454</b>	<b>1,588,370</b>	<b>(221,084)</b>	<b>100.00%</b>	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110		61,781	41,600	(20,181)		.4 Supervisor of Operations & Transportation
Professional - Educational	120						
Professional - Other	130	420					
Technical	140	1,170					
Office/Clerical	150	55,740		44,443	44,443		1.0 Safety & Security
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180	194,789	291,964	280,325	(11,639)		8.0 Custodial/Maintenance Staff
Instructional Assistant	190						
<b>Total Salaries</b>		<b>252,119</b>	<b>353,745</b>	<b>366,368</b>	<b>12,623</b>	<b>23.07%</b>	<b>9.4 FTE's</b>
<b>Employee Benefits (200)</b>							
Group Insurance	210	71,639	133,722	110,303	(23,419)		
FICA Contribution	220	18,905	27,061	24,627	(2,434)	7.65%	
Retirement	230	87,006	123,598	113,511	(10,087)	35.26%	
Tuition Reimbursement	240						
Unemployment Compensation	250						
Workmens Compensation	260	1,982	2,653	2,414	(239)	0.75%	
Other Benefits	290	8,600	14,555	12,095	(2,460)		Health Savings Funding
<b>Total Employee Benefits</b>		<b>188,132</b>	<b>301,589</b>	<b>262,950</b>	<b>(38,639)</b>	<b>16.55%</b>	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320	1,988	300	300			
Other Professional	330	1,101	1,400	1,400			
Technical	340	1,593	240	160	(80)		
Security/Safety Services	350	10,279	11,000	11,000			Security services
Other Professional/Technical	390						
<b>Total Purchased Services</b>		<b>14,961</b>	<b>12,940</b>	<b>12,860</b>	<b>(80)</b>	<b>0.81%</b>	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410	126,351	66,410	66,410			Trash removal, recycling, and snow removal
Utility Services	420	105,338	94,200	89,200	(5,000)		Sewer, water, and electric
							*Annual maintenance projects, security, landscaping, vehicle maint., & allowance for other repairs.
Repairs & Maintenance	430	158,538	833,880	633,880	(200,000)		
Rentals	440	4,002					
Construction Services	450	300					
Extermination Services	460	3,475	4,200	4,200			Termite and Pest Control Services
<b>Total Purchased Property Services</b>		<b>398,004</b>	<b>998,690</b>	<b>793,690</b>	<b>(205,000)</b>	<b>49.97%</b>	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520	11,237	45,500	54,312	8,812		Auto Liability Insurance/General Property/Liability Insurance
Communications	530	1,756	1,080	1,080			Night custodian cell phone cost
Advertising	540						
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580	1,258	2,400	2,400			Vehicle gas
Misc. Purchased Services	590						
<b>Total Other Purchased Services</b>		<b>14,251</b>	<b>48,980</b>	<b>57,792</b>	<b>8,812</b>	<b>3.64%</b>	
<b>Supplies (600)</b>							
General Supplies	610	28,393	39,650	39,650			Misc. maintenance supplies, cleaning supplies and facility supplies, contract for power backup
Energy	620	242	21,500	21,500			Natural gas and diesel fuel for generator
Food	630		150	150			
Books & Periodicals	640						
Software / Tech Supplies	650	11,911	32,000	32,000			
<b>Total Supplies</b>		<b>40,546</b>	<b>93,300</b>	<b>93,300</b>		<b>5.87%</b>	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750	2,650					
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>		<b>2,650</b>				<b>0.00%</b>	
<b>Other (800)</b>							
Dues & Fees	810	45	210	1,410	1,200		Pesticide licenses
Claims & Judgments	820						
Interest	830						
<b>Total Other</b>		<b>45</b>	<b>210</b>	<b>1,410</b>	<b>1,200</b>	<b>0.09%</b>	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910						
Fund Transfers	930						
<b>Total Other Financing Uses</b>						<b>0.00%</b>	
<b>Total Expense</b>		<b>910,708</b>	<b>1,809,454</b>	<b>1,588,370</b>	<b>(221,084)</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year					-12.22%		
<b>Net Revenue/Expense</b>							

\* Repairs & Maintenance 430 detail - annual R&M see page 20

Program Description - The buildings and grounds department is responsible for keeping the Enola facility and other CAIU facilities clean and ready for daily use. It includes operating the heating, lighting and ventilating systems as well as repair and replacement of facilities and equipment. The department maintains the Enola grounds and its improvements through landscaping and snow removal.

**Capital Area Intermediate Unit  
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**Human Resources**

		2020-21 Actual	Approved Budget 2021-22	Proposed Budget 2022-23	Increase/ (Decrease)	% of Budget 2022-23	Notes
<b>Budget 2830</b>							
<b>Revenue</b>							
State Revenue received from other sources	6947						
School District Contributions	6947						
Services Provided to LEA's	6960		5,000	5,000		0.65%	
Services Provided Other Funds	6970	532,901	579,866	688,313	108,447	88.91%	
Miscellaneous Revenue	6990	21,173	12,500	12,500		1.61%	
State Social Security & Med. Reimb.	7810	9,613	9,878	12,181	2,303	1.57%	
State Retirement Reimbursement	7820	43,230	45,116	56,141	11,025	7.25%	
<b>Total Revenue</b>		<b>606,918</b>	<b>652,360</b>	<b>774,135</b>	<b>121,775</b>	<b>100.00%</b>	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110						
Professional - Educational	120						
Professional - Other	130						
Technical	140						
Office/Clerical	150	252,538	258,249	318,438	60,189		5.0 Human Resource Staff
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180						
Instructional Assistant	190						
<b>Total Salaries</b>		<b>252,538</b>	<b>258,249</b>	<b>318,438</b>	<b>60,189</b>	<b>41.13%</b>	<b>5.0 FTE's</b>
<b>Employee Benefits (200)</b>							
Group Insurance	210	44,419	51,802	54,981	3,179		
FICA Contribution	220	19,227	19,756	24,361	4,605	7.65%	
Retirement	230	86,461	90,232	112,281	22,049	35.26%	
Tuition Reimbursement	240						Reimbursement of college tuition
Unemployment Compensation	250						
Workmens Compensation	260	2,042	1,937	2,389	452	0.75%	
Other Benefits	290	6,450	5,125	5,125			Health Savings Funding
<b>Total Employee Benefits</b>		<b>158,598</b>	<b>168,852</b>	<b>199,137</b>	<b>30,285</b>	<b>25.72%</b>	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320	2,921	45,500	45,500			Workshops and conference registrations
Other Professional	330	31,790	21,000	29,000	8,000		A.D.A. and EAP Services
Technical	340	91,246	53,950	91,200	37,250		Frontline Package
Security/Safety Services	350						
Other Professional/Technical	390		5,000		(5,000)		
<b>Total Purchased Services</b>		<b>125,957</b>	<b>125,450</b>	<b>165,700</b>	<b>40,250</b>	<b>21.40%</b>	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410						
Utility Services	420						
Repairs & Maintenance	430	762	17,500	9,500	(8,000)		Maint. agreements on copiers and photo ID machine
Rentals	440	33,565	46,284	45,975	(309)		Copier lease & CAIU Enola facility charge
Construction Services	450						
Extermination Services	460						
<b>Total Purchased Property Services</b>		<b>34,327</b>	<b>63,784</b>	<b>55,475</b>	<b>(8,309)</b>	<b>7.17%</b>	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520						
Communications	530						
Advertising	540	6,574	16,000	8,000	(8,000)		Job advertisements
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580		900	100	(800)		Meals, lodging, mileage
Misc. Purchased Services	590						
<b>Total Other Purchased Services</b>		<b>6,574</b>	<b>16,900</b>	<b>8,100</b>	<b>(8,800)</b>	<b>1.05%</b>	
<b>Supplies (600)</b>							
General Supplies	610	21,142	12,000	12,000			Supplies
Energy	620						
Food	630		2,000	2,000			
Books & Periodicals	640	809	3,250	3,250			Thompson West, PSBA School Law Book
Software / Tech Supplies	650	5,950		8,000	8,000		
<b>Total Supplies</b>		<b>27,901</b>	<b>17,250</b>	<b>25,250</b>	<b>8,000</b>	<b>3.26%</b>	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750						
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>						<b>0.00%</b>	
<b>Other (800)</b>							
Dues & Fees	810	1,023	1,875	2,035	160		Professional memberships
Claims & Judgments	820						
Interest	830						
<b>Total Other</b>		<b>1,023</b>	<b>1,875</b>	<b>2,035</b>	<b>160</b>	<b>0.26%</b>	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910						
Fund Transfers	930						
<b>Total Other Financing Uses</b>						<b>0.00%</b>	
<b>Total Expense</b>		<b>606,918</b>	<b>652,360</b>	<b>774,135</b>	<b>121,775</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year					<b>18.67%</b>		
<b>Net Revenue/Expense</b>				<b>-</b>	<b>-</b>		

Program Description - The Human Resources Team recruits and on-boards staff, administers the collective bargaining agreement and maintains labor relations, conducts surveys, coordinates district human resources advisory meetings and provide districts with updates on human resource issues, administers benefits, maintains job descriptions, and provides certification and human resource consultation.

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2022-23 Fiscal Year**

**Technology**

		2020-21 Actual	Approved Budget 2021-22	Proposed Budget 2022-23	Increase/ (Decrease)	% of Budget 2022-23	Notes
<b>Budget 2840</b>							
<b>Revenue</b>							
Services Provided to LEA's	6960						
Services Provided Other Funds	6970	1,498,610	1,458,636	1,647,039	188,403	93.03%	
Miscellaneous Revenue	6990						
State Social Security & Med. Reimb.	7810	18,975	19,877	22,001	2,124	1.24%	
State Retirement Reimbursement	7820	86,759	90,782	101,404	10,622	5.73%	
<b>Total Revenue</b>		<b>1,604,344</b>	<b>1,569,295</b>	<b>1,770,444</b>	<b>201,149</b>	<b>100.00%</b>	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110	70,299	72,408	74,580	2,172		.5 Director of Technology
Professional - Educational	120						
Professional - Other	130						
Technical	140	390,549	399,550	451,478	51,928		.5 Assistant Tech. Director, 2.0 Network Administrators, 5.0 Technology
Office/Clerical	150	46,664	47,685	49,116	1,431		Support Coordinators
Crafts & Trades	160						1.0 Administrative Assistant
Operative	170						
Service Work & Laborer	180						
Instructional Assistant	190						
<b>Total Salaries</b>		<b>507,512</b>	<b>519,643</b>	<b>575,174</b>	<b>55,531</b>	<b>32.49%</b>	<b>9.0 FTE's</b>
<b>Employee Benefits (200)</b>							
Group Insurance	210	112,523	120,725	134,051	13,326		
FICA Contribution	220	37,949	39,752	44,000	4,248	7.65%	
Retirement	230	173,518	181,563	202,806	21,243	35.26%	
Tuition Reimbursement	240						Reimbursement of college tuition
Unemployment Compensation	250						
Workmens Compensation	260	4,102	3,897	4,313	416	0.75%	
Other Benefits	290	12,676	12,300	13,325	1,025		Health Savings Funding
<b>Total Employee Benefits</b>		<b>340,769</b>	<b>358,237</b>	<b>398,495</b>	<b>40,258</b>	<b>22.51%</b>	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320	1,600	10,000	10,000			Workshops and conference registrations
Other Professional	330		1,000	1,000			
Technical	340	169,174	133,960	134,060	100		Application Dev Support, back up services
Security/Safety Services	350						
Other Professional/Technical	390						
<b>Total Purchased Services</b>		<b>170,774</b>	<b>144,960</b>	<b>145,060</b>	<b>100</b>	<b>8.19%</b>	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410						
Utility Services	420						
Repairs & Maintenance	430	100,771	72,000	105,000	33,000		Maintenance agreement on copiers, Smartnet warranty, routers, switches
Rentals	440	63,780	60,015	61,275	1,260		Copier lease & CAIU Enola facility charge
Construction Services	450						
Extermination Services	460						
<b>Total Purchased Property Services</b>		<b>164,551</b>	<b>132,015</b>	<b>166,275</b>	<b>34,260</b>	<b>9.39%</b>	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520						
Communications	530	31,196	31,430	31,580	150		Cell phone reimbursement, data cards & internet connection for CAIU
Advertising	540						
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580	1,583	7,150	7,150			Meals, lodging, mileage
Misc. Purchased Services	590						
<b>Total Other Purchased Services</b>		<b>32,779</b>	<b>38,580</b>	<b>38,730</b>	<b>150</b>	<b>2.19%</b>	
<b>Supplies (600)</b>							
General Supplies	610	1,216	22,150	22,000	(150)		Software, licenses, office supplies and computers
Energy	620						
Food	630	190					
Books & Periodicals	640	10					
Software / Tech Supplies	650	123,804	50,460	71,460	21,000		
<b>Total Supplies</b>		<b>125,220</b>	<b>72,610</b>	<b>93,460</b>	<b>20,850</b>	<b>5.28%</b>	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750	262,439	300,000	350,000	50,000		Servers, routers, switches
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>		<b>262,439</b>	<b>300,000</b>	<b>350,000</b>	<b>50,000</b>	<b>19.77%</b>	
<b>Other (800)</b>							
Dues & Fees	810	300	3,250	3,250			Dues & fees associated with Technology related memberships
Claims & Judgments	820						
Interest	830						
<b>Total Other</b>		<b>300</b>	<b>3,250</b>	<b>3,250</b>		<b>0.18%</b>	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910						
Fund Transfers	930						
<b>Total Other Financing Uses</b>						<b>0.00%</b>	
<b>Total Expense</b>		<b>1,604,344</b>	<b>1,569,295</b>	<b>1,770,444</b>	<b>201,149</b>	<b>100.00%</b>	
Increase/ (Decrease) from prior year						<b>12.82%</b>	
<b>Net Revenue/Expense</b>				-	-		

Program Description - The Technology Services team provides internal technology networks, systems, and application support for the operation of the CAIU.



**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2022-23 Fiscal Year**

**Debt Service**

		2020-21	Approved	Proposed	Increase/	% of	
		Actual	Budget	Budget	(Decrease)	Budget	Notes
			2021-22	2022-23		2022-23	
<b>Budget 5100</b>							
<b>Revenue</b>							
Services Provided to Other Funds	6970	594,897	342,000		(342,000)		
<b>Total Revenue</b>		594,897	342,000		(342,000)	0.00%	
<b>Expense</b>							
<b>Salaries (100)</b>							
Official/Administrative	110						
Professional - Educational	120						
Professional - Other	130						
Technical	140						
Office/Clerical	150						
Crafts & Trades	160						
Operative	170						
Service Work & Laborer	180						
Instructional Assistant	190						
<b>Total Salaries</b>						0.00%	
<b>Employee Benefits (200)</b>							
Group Insurance	210						
FICA Contribution	220						
Retirement	230						
Tuition Reimbursement	240						
Unemployment Compensation	250						
Workmens Compensation	260						
Other Benefits	290						
<b>Total Employee Benefits</b>						0.00%	
<b>Purchased Services (300)</b>							
Official/Administrative	310						
Professional - Educational	320						
Other Professional	330						
Technical	340						
Security/Safety Services	350						
Other Professional/Technical	390						
<b>Total Purchased Services</b>						0.00%	
<b>Purchased Property Services (400)</b>							
Cleaning Services	410						
Utility Services	420						
Repairs & Maintenance	430						
Rentals	440						
Construction Services	450						
Extermination Services	460						
<b>Total Purchased Property Services</b>						0.00%	
<b>Other Purchased Services (500)</b>							
Student Transport Services	510						
Insurance - General	520						
Communications	530						
Advertising	540						
Printing & Binding	550						
Tuition	560						
Food Services Management	570						
Travel	580						
Misc. Purchased Services	590						
<b>Total Other Purchased Services</b>						0.00%	
<b>Supplies (600)</b>							
General Supplies	610						
Energy	620						
Food	630						
Books & Periodicals	640						
Software / Tech Supplies	650						
<b>Total Supplies</b>						0.00%	
<b>Property (700)</b>							
Land and Improvements	710						
Depreciation	740						
Equipment - Original & Additional	750						
Equipment - Replacement	760						
Technology Infrastructure	788						
<b>Total Property</b>						0.00%	
<b>Other (800)</b>							
Dues & Fees	810						
Claims & Judgments	820						
Interest	830				(2,000)		Loans for capital improvements to Enola
<b>Total Other</b>		7,056	2,000		(2,000)	0.00%	
<b>Other Financing Uses (900)</b>							
Redemption of Principal	910	330,000	340,000		(340,000)		Loans for capital improvements to Enola
Fund Transfers	930	257,841					
<b>Total Other Financing Uses</b>		587,841	340,000		(340,000)	0.00%	
<b>Total Expense</b>		594,897	342,000		(342,000)	0.00%	
Increase/ (Decrease) from prior year					-100.00%		
<b>Net Revenue/Expense</b>							

Program Description - Budget represents debt payments on the 2013 loan.

**Capital Area Intermediate Unit**  
**Capital Repair, New Project, Equipment,**  
**and Maintenance Plan**  
**for Enola Facility**  
**For the Five Year Period of**  
**2022-23 through 2026-27**

**Background**

The Capital Area Intermediate Unit Enola facility was built in 1989-90 and is the only building owned by the CAIU. All other facilities and classroom spaces are leased. In 2007-08, a long lasting metal based roof was placed on the pitched roof section of the Enola building. In addition at that time, a detached maintenance building was constructed to store gas powered equipment and gasoline separate from the main building for safety reasons. In the spring/summer of 2008, the parking capacity was expanded on the western side of the building. In June 2008, the upper sections of the building's perimeter walls were insulated to address a deficiency that had existed since the building was constructed. During 2014, a major upgrade was completed to the HVAC system. Also during that fiscal year there were upgrades to bathroom facilities in the main lobby and near the board room. The building is over 25 years old and will need continuing maintenance and renovations in specific areas. At this point, most of these projects can be spread out over time and provided for in the annual Buildings and Grounds budget for repairs and maintenance.

**Capital Repair, New Projects, and Equipment**

It is the goal of the CAIU management and Board Finance Committee to establish a capital repairs fund. By establishing this fund and reviewing it on a yearly basis, budgetary fluctuations on the General Operating budget can be contained. The capital repair project schedule will be established on a yearly basis by the Buildings & Grounds Supervisor and also reviewed by the Board Buildings & Grounds Committee. The initial funding for this was established from unforeseen budgetary savings in 2013-14.

**Annual Repairs and Maintenance Items**

Carpet Replacement

A substantial amount of carpet in the Enola building has been replaced with carpet squares or vinyl tiles in the last few years. Carpet will be replaced in the building on a continuing basis as needed.

Dry Pipe Fire Sprinkler System Repair and Replacement

The attic space in the Enola building is not heated and is subject to temperatures well below freezing in the winter months. Accordingly, the Enola building uses a dry pipe (air in pipe) fire sprinkler system for fire suppression, as opposed to a wet pipe (water in pipe) system. This means that the pipes contain air under pressure until such time a sprinkler is activated, then the air in the pipe is vented and replaced with water. Disadvantages of a dry pipe system include a delay of up to sixty seconds before water is applied to a fire and an increased potential for corrosion of the pipe. Normally, the pipe contains air. However, when the system is activated or tested water goes into the pipe and because of low spots and humidity, it never completely drains or dries out. The remaining water and moisture in the

pipe combined with air increases internal corrosion of the pipe and leads to the potential for more leaks than a wet pipe system. Because of this potential for increased corrosion, a dry pipe system should be constructed of galvanized pipe. However as a cost saving measure, when the Enola building was constructed the dry pipe fire sprinkler system was constructed primarily with more corrosive black iron pipe, as opposed to galvanized pipe. Accordingly, the building has experienced water leaks in the system for a number of years. As leaks are identified, the black iron pipe is patched or replaced with galvanized pipe. \$10,000 a year is budgeted for this purpose.

A number of additional projects can be broken down into parts and funded on an annual basis through the Buildings and Grounds repairs and maintenance budget. The largest of these projects include the following:

Project	Annual Cost
Parking lot reseal and line	\$125,000 plus every 4 years
Parking lot light lamp replacement	\$5,000 plus yearly
Outside walkway light lamp replacement	\$1,500 plus yearly

### **Future Capital Repair Needs**

Sewage pump replacement was budgeted at \$30,000 every 6-10 years in the previous budgets. The CAIU anticipates being able to connect to a planned development adjacent to the CAIU administration building. This will eliminate the need for the pumping station and save future costs.

The CAIU is moving forward with a building renovation project which kicked off on January 2, 2022. The goal of the remodel was to improve some safety/security, and improve our conference spaces. This project was put on hold at the start of the pandemic and we be re-evaluated on an as needed basis. This budget includes \$300,000 of capital expenditures to continue the process.

The two heating boilers which were originally installed in the Enola Facility when it was constructed over 30 years ago have come to the end of their generally accepted useful lifecycle. Rather than waiting for an unplanned, inopportune time for one or both boilers to fail, we are proactively planning to replace our two boilers with new, more efficient units that should improve operational heating and modestly reduce operating and maintenance costs for an extended period of time going forward. The budget number being used provides sufficient room for unknowns and unanticipated costs that often arise with projects of this nature.

### **Technology Life Cycle Plan**

The technology items identified on the next page are at our different sites and will be put on an infrastructure lifecycle plan. The lifecycle will include all of our sites and will be phased in over multiple years. These items will be part of our master infrastructure lifecycle plan and will be updated on a regular schedule in alignment with what we are currently doing at Enola. A schedule that details the Technology Life Cycle replacement plan of the CAIU for 2022-23 through 2026-27 follows on the next page. The 2022-23 budget includes an expense of \$300,000 for continued the upgrades to our technology center.

**Capital Area Intermediate Unit  
Maintenance Plan Budget  
for Enola Facility  
for the Five Year Period of 2022-23 through 2026-27**

	<b>Year 1 2022-23</b>	<b>Year 2 2023-24</b>	<b>Year 3 2024-25</b>	<b>Year 4 2025-26</b>	<b>Year 5 2026-27</b>	<b>Total</b>
<b>Annual Repairs and Maintenance Items</b>						
Carpet Replacement (as needed)	5,000	5,000	5,000	5,000	5,000	25,000
Dry Pipe Fire Sprinkler System Repair and Replacement (as needed)	10,000	10,000	10,000	10,000	10,000	50,000
Parking Lot Reseal, Line and Repair (every 4 or 5 years)		125,000				125,000
Exterior upgrades			100,000	100,000		200,000
Parking Lot & Exterior Lighting	100,000	6,500	6,500			113,000
Total	115,000	146,500	121,500	115,000	15,000	513,000
<b>Annual Technology Equipment</b>						
<i>Annual Equipment Lifecycle at Enola and remote locations</i>	300,000	350,000	350,000	350,000	250,000	1,600,000

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2022-23 Fiscal Year**

**School District Contribution Schedule with 0% Increase**

Column #	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
						Excess Expend.	Estimated			
		2021-22		2019-20		\$902,460	2022-23		Increase/	Increase/
		Market		Weighted	Weight	/Total Wgt. Fac.	District	2021-22	(Decrease)	(Decrease)
		Value Aid		Ave. Daily	Factor <sup>3</sup>	53,622.0090245	Contribution <sup>4</sup>	District	Amount	%
School District	Ratio <sup>1</sup>	(1) - (2)		Member. <sup>2</sup>	(3) x (4)	= Multiplier	(5) x (6)	Contribution <sup>5</sup>	(7) - (8)	(9) / (8)
Big Spring	1.0 - 0.4576	= 0.5424	x	3,063.730	= 1,661.767152	x 16.830030 =	27,967.59	27,967.59	0.00	0.00%
Camp Hill	1.0 - 0.4933	= 0.5067	x	1,542.950	= 781.812765	x 16.830030 =	13,157.93	13,157.93	0.00	0.00%
Carlisle Area	1.0 - 0.4948	= 0.5052	x	6,223.471	= 3,144.097549	x 16.830030 =	52,915.25	52,915.25	0.00	0.00%
Central Dauphin	1.0 - 0.4431	= 0.5569	x	15,081.456	= 8,398.862846	x 16.830030 =	141,353.11	141,353.11	0.00	0.00%
Cumberland Valley	1.0 - 0.2955	= 0.7045	x	11,032.788	= 7,772.599146	x 16.830030 =	130,813.07	130,813.07	0.00	0.00%
Derry Township	1.0 - 0.2808	= 0.7192	x	4,279.881	= 3,078.090415	x 16.830030 =	51,804.35	51,804.35	0.00	0.00%
East Pennsboro Area	1.0 - 0.4496	= 0.5504	x	3,205.768	= 1,764.454707	x 16.830030 =	29,695.82	29,695.82	0.00	0.00%
Greenwood	1.0 - 0.5723	= 0.4277	x	939.437	= 401.797205	x 16.830030 =	6,762.26	6,762.26	0.00	0.00%
Halifax Area	1.0 - 0.5748	= 0.4252	x	1,185.807	= 504.205136	x 16.830030 =	8,485.79	8,485.79	0.00	0.00%
Harrisburg City	1.0 - 0.7453	= 0.2547	x	9,013.802	= 2,295.815369	x 16.830030 =	38,638.64	38,638.64	0.00	0.00%
Lower Dauphin	1.0 - 0.4773	= 0.5227	x	4,530.599	= 2,368.144097	x 16.830030 =	39,855.94	39,855.94	0.00	0.00%
Mechanicsburg Area	1.0 - 0.4795	= 0.5205	x	5,285.103	= 2,750.896112	x 16.830030 =	46,297.66	46,297.66	0.00	0.00%
Middletown Area	1.0 - 0.5092	= 0.4908	x	3,077.532	= 1,510.452706	x 16.830030 =	25,420.96	25,420.96	0.00	0.00%
Millersburg Area	1.0 - 0.6114	= 0.3886	x	933.287	= 362.675328	x 16.830030 =	6,103.84	6,103.84	0.00	0.00%
Newport	1.0 - 0.6344	= 0.3656	x	1,271.840	= 464.984704	x 16.830030 =	7,825.71	7,825.71	0.00	0.00%
Northern York County	1.0 - 0.5450	= 0.4550	x	3,851.826	= 1,752.580830	x 16.830030 =	29,495.99	29,495.99	0.00	0.00%
Shippensburg Area	1.0 - 0.5302	= 0.4698	x	4,213.588	= 1,979.543642	x 16.830030 =	33,315.78	33,315.78	0.00	0.00%
South Middleton	1.0 - 0.2810	= 0.7190	x	2,560.223	= 1,840.800337	x 16.830030 =	30,980.72	30,980.72	0.00	0.00%
Steelton-Highspire	1.0 - 0.8395	= 0.1605	x	1,744.307	= 279.961274	x 16.830030 =	4,711.76	4,711.76	0.00	0.00%
Susquehanna Township	1.0 - 0.3495	= 0.6505	x	3,755.531	= 2,442.972916	x 16.830030 =	41,115.31	41,115.31	0.00	0.00%
Susquenita	1.0 - 0.5921	= 0.4079	x	2,196.540	= 895.968666	x 16.830030 =	15,079.18	15,079.18	0.00	0.00%
Upper Dauphin Area	1.0 - 0.5911	= 0.4089	x	1,359.342	= 555.834944	x 16.830030 =	9,354.72	9,354.72	0.00	0.00%
West Perry	1.0 - 0.5457	= 0.4543	x	2,811.772	= 1,277.388020	x 16.830030 =	21,498.48	21,498.48	0.00	0.00%
West Shore	1.0 - 0.4116	= 0.5884	x	9,069.176	= 5,336.303158	x 16.830030 =	89,810.14	89,810.14	0.00	0.00%
Total				102,229.756	53,622.009025		902,460.00	902,460.00	0.00	0.00%

**Definitions:**

<sup>1</sup> Market Value Aid Ratio (MV AR) calculation -  $1 - ((\text{school district market value} / \text{school district weighted average daily membership}) / (\text{state total market value} / \text{state total WADM}) \times .5)$

<sup>2</sup> Weighted Average Daily Membership (WADM) - Weighted average daily membership is the term used for the assignment of weight by grade level to average daily membership (ADM). The current weighting is half-time kindergarten at 0.5, full-time kindergarten and elementary (grades 1-6) at 1.0, and secondary (grades 7-12) at 1.36.

<sup>3</sup> Weight Factor calculation -  $(1 - \text{Market Value Aid Ratio}) \times \text{Weighted Average Daily Membership}$

<sup>4</sup> Contribution calculation -  $\text{Weight Factor} \times \text{Excess Expenditures} / \text{Total Weight Factor}$

<sup>5</sup> Does not include any extra subsidy that may be withheld by PDE.

Excess Expenditures for 2022-23 set at \$902,460

**Note:**

**The final contribution amount for each district for 2022-23 will vary from the number above.** The Pennsylvania Department of Education hasn't issued preliminary MV AR and preliminary WADM. Inputting updated variables into the schedule when determined will cause the contributions for individual school districts to increase or decrease depending on how much the variables for each district change in relation to the other districts.

# RESOLUTION

## Regarding the Capital Area Intermediate Unit General Operating Budget for the 2022-23 Fiscal Year

Section 9-964(6) of the Pennsylvania School Code of 1949 as amended, requires that each intermediate unit budget "shall be approved by (i) at least a majority of the school districts comprising the intermediate unit; and (ii) at least a majority of the proportionate votes of all school directors".

At a meeting held on April 11, 2022, by a vote of 8 aye to 0 nay, with 0 abstaining and 0 absent, as recorded in the minutes, the members of the School Board of the Derry Township School District, a member of the Capital Area Intermediate Unit, approved ✓ or disapproved \_\_\_\_\_ the General Operating Budget of the Capital Area Intermediate Unit for the 2022-23 fiscal year.

Dan Cini  
Board President

4/11/22  
Date

Attest:

Michelle Ague  
Board Secretary

April 11, 2022  
Date

**Instructions:** Please e-mail this completed form as a PDF to [dmoran@caiu.org](mailto:dmoran@caiu.org), or send by US Postal Service to Daren Moran, CAIU Business Office, 55 Miller Street, Enola, PA 17025. Each school district is required to file a copy of this form with the CAIU and it is made part of the CAIU budget file to confirm compliance with PA School Code Section 9-964(6).

# Derry Township Street Hockey Roller Rink Donor Recognition Proposal

Submitted by  
Ann Zaprazny, JSF Chair  
March 9, 2022



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## **BACKGROUND**

The Joy of Sports Foundation is working in conjunction with the Derry Township School Administration to create a future play space of an outdoor roller hockey rink.

JSF proposes that a small, tasteful sign be approved to recognize the donors.

To follow are examples of signage currently on the Derry Township School Property and four donor recognition designs for consideration for the roller hockey rink presented in order of preference.

For reference, JSF identified 17 signs on the exterior of the Derry Township Property and one sponsorship banner inside the Derry Township High School Gym for OSS Health.

We have submitted four concepts for consideration:

- 1)A sign on the exterior of the rink
- 2)A sign on the interior of the rink
- 3)A sign on a rock placed near the rink
- 4)An in the ground plaque

We are seeking support to proceed with at least one of the recommendations to continue with a capital campaign to fund the construction of the outdoor roller hockey rink.

# Roller Hockey Rink Donor Recognition Sign Options

Not to scale



Sign or plaque on the rink wall

Up to 36" x 24"

- 1) Sign on exterior of rink
- 2) Sign on interior of rink



Up to 36" x 18" plaque

48" x 27" Rock

\*Unused rock on property



Up to 36" x 24" In ground plaque

# Sponsor Signs Inside the Hershey High School

Not to scale



Inside the Hershey High School Gym, below the score board.

Estimated size 3' x 4'

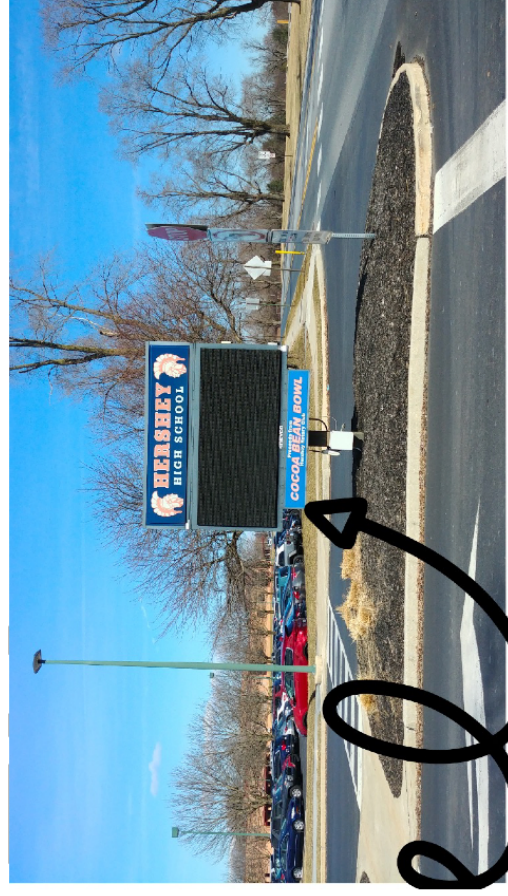


# Sponsorship Signage on Derry Township School District Property

Not to Scale



12" x 18" Plaque Memorial Field  
(Track and Football Field)  
Concession Stand Storage Building



1' x 6' Hershey High School Entrance  
Hershey Rotary Club

# Sponsorship Signage on Derry Township School District Property

Not to scale



80" x 16"



36" x 60"

Snack trailer – parked at various locations  
HHS Football Field, LL Field, Memorial Track and Football Fields



# Memorial Sponsorship Example

Not to scale



25" x 15" Plaque in the ground

Joy of Sports Foundation March 2022



# Armed Forces Memorial

Not to scale



Plaque & Rock  
64" x 48" x 25" Rock



20" x 29" Plaque  
72" x 44" x 14" Rock



# Memorial Examples

Not to scale



10" x 10" Plaque  
44" x 18" Rock  
By Baseball Fields



10" x 10" Plaque  
20" x 19" Rock  
By Baseball Fields



# Memorial Examples

Not to scale



36" Bench  
24" x 12 " Plaque  
By Baseball Fields



26" x 31 " Plaque  
By Baseball fields

# Memorial Examples

Not to scale



10" x 20" Plaque  
Memorial Field (Track & Football Field)  
Concession stand



22" x 14" Rock with Plaque  
By Baseball fields



37" x 42" Stone Plaque  
Hershey High School Football Field





# All-in!

## NEWSLETTER

Executive Director's Report  
March 2022

## CAIU Board of Directors

Jean Rice, *President*

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## CAIU Executive Team

Dr. Andria Saia

*Executive Director*

Dr. Thomas Calvecchio

*Assistant Executive Director*

Maria Hoover

*Director of Educational Services*

Dr. Andrew McCrea

*Director of Student Services*

Daren Moran

*Director of Business and Operations*

David Martin

*Director of Technology Services*

## Our Mission

CAIU provides innovative support and services in partnership with schools, families, and communities to build capacity and model courageous leadership to help them be great. #BeGreat

## Our Vision

Recognized as a trusted and influential partner in achieving life-changing outcomes in the Capital Area. #ChangingLives

# In this issue

- 3 From the Executive Director's Desk
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- 5 Imagination Library
- 6 Emerging Leaders & Summer Camps
- 7 Great News
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- 9 Opportunities to Do Good
- 10 CAIU Compliments
- 11 Welcome New Hires!
- 12 Open Communications Council (OCC)

**Front cover:** [Capital Area Intermediate Unit](#) and CASTL raised over \$5,000 in a kick-off event for the Dolly Parton's Imagination Library! In this photo, Brandon Carter, Special Projects Supervisor, reads to a student! [Learn more.](#)

**Share your stories,  
student successes, and  
#changinglives moment!**

Email All-In! Newsletter or social media content to [communications@caiu.org](mailto:communications@caiu.org).



**All-in!**  
NEWSLETTER

Executive Director Report  
All-In! Newsletter  
March 2022  
2021-2022, Issue 9  
© Capital Area Intermediate Unit



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# From the Executive Director's Desk



## Providing Healing Promoting Hope

March is Women's History Month. I am totally team #girlpower, so I did a little dive into a rabbit hole on the topic. The National Women's History Alliance identified the theme for this year's celebration as "Providing Healing, Promoting Hope." This theme is "both a tribute to the ceaseless work of caregivers and frontline workers during this ongoing pandemic and a recognition of the thousands of ways that women of all cultures have provided both healing and hope throughout history." The theme of Healing and Hope really resonated with me and aligns nicely with our organization's vision, mission, and values so, this month, I chose to share about how I think we – regardless of gender identity - can all provide healing and promote hope.



The act of providing healing can be done in endless ways, making it a universal possibility for all. Healing can be the process of restoring health and well-being to an individual, a group, a community, a nation. Healing is considered an important dimension of civic engagement, given the impact of oppression and exclusion on multiple populations throughout history. To heal requires an intentional consciousness of the environment in which a person or people are existing. Tying into last month's article on empathy, helping another to heal requires genuine compassion and understanding. In the context of what we do, healing another maybe as concrete as helping a child overcome the impact of their disability or helping a family to obtain life sustaining services. It may be listening to a peer/family member, validating their distress, or just

listening. Never discount the big impact from the littlest acts of kindness.

Promoting hope also brings with it endless possibilities. Let's start by defining hope as more than a wish, as in "I hope the sun will shine today." Instead, think of hope as a chosen perspective that envisions and acts upon the potential for positive change. In a nutshell, hope is being open to possibility. We have lived through two years of a pandemic and may be seeing the beginning of another catastrophic world war, making hope feel pretty far away, which is all the more reason to find ways to share a message of hope. For an individual, this may mean demonstrating you care, showing acceptance and appreciation, offering help, and most importantly staying connected. In your team, promoting hope can take the form of ensuring that everyone feels they belong, helping others find their greatness, cultivating a mentality of abundance, and championing others. For our communities, we promote hope when we engage in positive activities that build momentum towards a positive outcome; when we serve our community shelters, food pantries, service agencies; when we advocate for those that have less, and stand up for those that need a champion; when we take a stand for equity, when we take action to create belonging for all, we promote hope.

What ideas do you have for providing healing and promoting hope?



Dr. Andria Saia (she/her/hers)  
Executive Director

# ENOLA CONSTRUCTION UPDATE

*Article by: Daren Moran, Director of Business and Operations*



*As the daffodils start to peak up from the ground, so are the walls of the Enola construction project. A few months ago, I wrote an article talking about the exciting construction project that we were taking on at the Enola office. Now that we are almost three months into this project, I wanted to share an update.*

You can see tremendous progress being done on a daily basis. The staff from Lobar and associates have encountered a few speed bumps similar to what we are encountering in our day to day lives. There have been some shipping delays on certain products, price increases on others, and some that are just no longer available. We have had constant communication with their team to ensure our project remains on schedule. A few of these issues might have set us back a few weeks but we are hoping to make up this time in the spring.

Our facility planning team has tried to respond to feedback as it comes in but the one thing that wasn't anticipated causing an issue was the removal of the vending machines. The vending machines are leased by the CAIU and monthly utilizations reports are

sent for review. During the pandemic the purchases greatly decreased so the decision was made to move them to the Capital Commons. The usage continued to decrease and the sound and location in the Commons made it difficult to hold a meeting in there so the decision was made to remove them until construction is complete. I can promise you that they will return and will have a new dedicated home. Thank you for all the feedback about the machines and suggestions moving forward. It has been noted and will be taken into account when our facility fully re-opens.

The Enola remodel project that is currently going on is the largest construction project that the CAIU has ever done since the original building of the facility. We are



working through some

issues and learning as we go.

I want to personally thank all of our staff for their patience during this project but also want to shout out directly to our Operations Staff and Front Desk Staff. They have been key players in this process and keep the rest of the building operating as normal as possible. Thank you for your continued support of the CAIU as we look forward to a great "grand re-opening" in the summer.







## The Dolly Parton's Imagination Library

*Article by: Beth Cappello, Special Projects Coordinator*

Since 1998, March 2<sup>nd</sup> has been celebrated as National Read Across America Day. Books and reading are the focus of the day, making it the perfect one to officially kick off our efforts to bring Dolly Parton's Imagination Library to the capital area of Pennsylvania.

The Dolly Parton's Imagination Library sends books to children, ages birth to five at no cost to families, no matter their families' income. Millions of preschoolers all over the world, including Australia, the United Kingdom, Canada, the U.S., and the Republic of Ireland are receiving books every month, but NOT in Dauphin, Cumberland, or Perry County. Why? Because there is not a local affiliate in our area. We are here to change that reality. Imagination Library negotiates the wholesale cost of books, ships them, supports affiliates with promotional materials, while the affiliates provide the \$2.50 cost of each book, registers

children, and promotes the organization in their area.

A group of volunteers, under the umbrella of CASTL, is determined to make sure the youngest children in the CAIU footprint all have the same opportunity to start life with a rich literary background! All children deserve this, regardless of economic circumstances. We recognize that a child's success in school and life is largely dependent upon an extensive vocabulary, exposure to a wide and varied selection of stories, and the ability to be a critical consumer of information. Beginning life hearing a loving adult read well-chosen stories puts children on a better path to a brighter future.

In honor of Happy Read Across America Day, the Capital Area Intermediate Unit and CASTL launched the Dolly Parton's Imagination Library fundraiser at the Capital Area Early Learning

Center (ELC) in Lemoyne. The event took place from 9:00am – 10:30am. It was an amazing day! We had volunteers reading books to the children and Mr. Music, Lenny Tepsich, with Ready Set Music, led a sing-along with the children in our Early Intervention classrooms. Ready Set Music is produced by WITF and funded through the Pennsylvania Department of Education by grants. Our event kick-off goal was \$5,000 and with many amazing sponsors, we were able to make our \$5,000 goal.

We still need to reach our goal of \$180,000 before we can open the Dolly Parton's Imagination Library to Dauphin, Cumberland, and Perry Counties. If you would like to donate, please use the link below.

More information about CASTL and the Dolly Parton's Imagination Library: <https://sites.google.com/capitalareaiu.org/castl/home>

# Emerging Leader Development Program



*Pictured left to right: Stefan Moyer, Dan Conway, Mari Bender, Beth Cappello, Colleen Bushman, Heather Donovan, Melissa Rosado, Julie Mestemaker, Marilyn Miller, Cassie McCabe, Bryan Guerrisi, and Michaela Fickes*

*Article by: Brandon Carter,  
Special Projects Supervisor*

On February 10, 2022, the Emerging Leader Development Program (ELDP) concluded its 2021-22 cohort session. Please congratulate these leaders (pictured above) for completing the year and a half program that included practical learning activities, job shadowing, project leadership, and oral presentations.

ELDP is a formal program that develops and

prepares individuals to be competent future CAIU leaders from all CAIU functional areas. These individuals transition from individual performers to team leaders as emerging leaders. They may be self-identified, supervisor-designated, or have just assumed supervisory responsibilities.

If you are interested or would like to recommend someone for ELDP, please contact Brandon Carter, Special Projects Supervisor, [bcarter@caiu.org](mailto:bcarter@caiu.org), for more information.



**June 20 - July 29**



The CAIU Summer Camps are back for 2022 and ready for registrations! We have a wide variety from horses to kayaking and crafting, and more! We are taking every precaution to keep campers safe and healthy during the camps. Head to [caiusummercamps.org](https://caiusummercamps.org) for all of our camp offerings!



# GREAT NEWS!

## Cumberland Valley School District [CAMhP](#) Wins 1st Place in State Suicide Prevention Awareness Contest

Article by: Cumberland Valley  
CAMhP Classroom

In December, our CV [CAMhP](#) classroom entered the Prevent Suicide PA PSA poster contest to raise awareness for suicide prevention. We collaborated as a team to submit this poster to spread a message of hope. We want others to know that they are not alone and there are people willing to help. Although life has its twists and turns, there is hope and healing ahead. It is our hope that we can inspire and

empower youth all across PA!

Our classroom's submission won first place in the poster category. As a result, we have been invited to be honored at a Philadelphia Phillies game later this spring.

**Thank you** to all the CAIU staff, friends and family who voted for us. We really appreciate your support!

Stop by the Capital Goods Store, any Wednesday this spring, to congratulate the CV [CAMhP](#) team in person!



Capital Area Intermediate Unit



## Poetry Out Loud

Article by: Beth Cappello, Special Projects Coordinator

The CAIU held its second [Poetry Out Loud](#) contest on February 9, 2022. As part of the Arts in Education Partnership that the CAIU has with the Pennsylvania Council on the Arts, each year, partners hold a Poetry Out Loud contest where high school students recite poems from the anthology published by the NEA.

The Regional contest consisted of 11 schools participating from Cumberland, Dauphin, and Lebanon Counties. This year, our contest was held virtually. The students recited three poems each through a group Zoom call. All students performed wonderfully and we couldn't have asked for a more supportive group. Throughout the entirety of the contest, students and teachers were providing others with positive feedback during and after their recitations. It was a wonderful sight to witness.

Our winner for our region was last year's runner-up and 12th grader, **Niyathi Chagantipati** from

Cumberland Valley High School! Niyathi will move forward onto State Finals to represent our region! The runner-up from the contest was 10th grader, **Lydia Lloyd**, from Schole Homeschool Group of Harrisburg!

We are incredibly thankful for the students who participated, the teachers for supporting them throughout their journey, and the judges to support the CAIU for their contest: Dr. Holly M. Wendy from Lebanon Valley College, Jess Moyer from the American Cancer Society, and Senators Baseball Stadium, Brandon Carter, CAIU native, and Kim Greenawalt from Gamut Theatre.



Niyathi  
Chagantipati

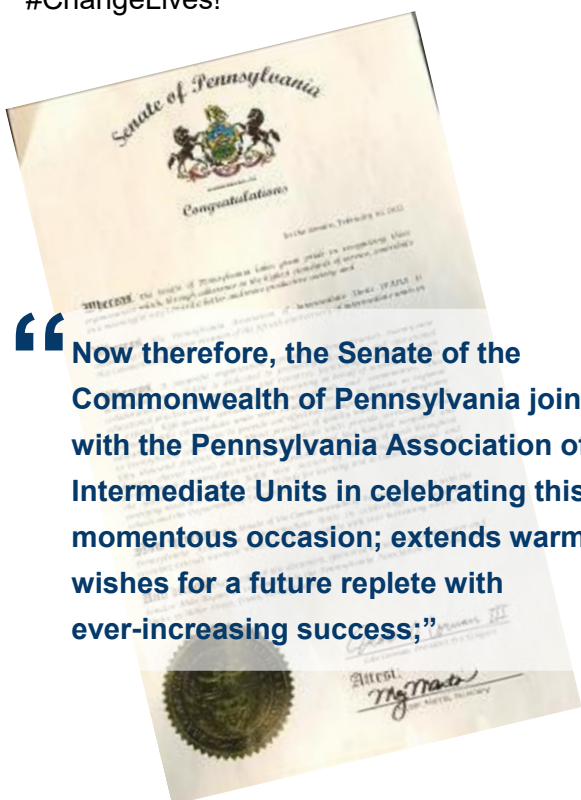
# Noteworthy

#BeGreat #ChangingLives



## Employee Appreciation Day

Employee Appreciation Day was March 4. To celebrate staff contributions and to say THANK YOU! in this our 50<sup>th</sup> year of #BeingGreat, all staff will receive the 50<sup>th</sup> Anniversary mug and sticker pictured, along with a coffee pod. It is a small token of appreciation that we hope will remind our staff everyday that they are an AMAZING EDUCATOR, no matter what role they play in ensuring that CAIU continues to #ChangeLives!



“Now therefore, the Senate of the Commonwealth of Pennsylvania joins with the Pennsylvania Association of Intermediate Units in celebrating this momentous occasion; extends warmest wishes for a future replete with ever-increasing success;”

## Podcast features CAIU's Deb Genet

Capital Area Intermediate Unit's Deaf and Hard of Hearing (DHH) teacher, Deb Genet, was featured on a podcast called *PaTTANpod* in a segment entitled “Teacher of the Deaf – The Unique and Valuable Role Played in a School Setting.” Deb did an excellent job explaining the unique needs of learners with hearing loss and the crucial role that teachers of DHH play in providing quality instruction. Please view and share. You can access the podcast here: PaTTAN YouTube channel: <https://bit.ly/3KDX3AN>  
Podcast Platform: <https://bit.ly/3FQIBSk>

## Early Intervention News

The Early Intervention Related Services teams are hard at work providing supports to students and families. The [EI Behavior](#) and [EI Occupational Therapy](#) Teams both have monthly newsletters to share the latest news. The teams are currently working on a podcast series to share best practices in early intervention with the field. Be on the lookout for more information in the coming months.

## Spring Musical Calendar

Cumberland Valley School District CAMhP student Laura C. created an organized list of all the upcoming spring musicals for the Capital Area school districts. Wow!



## [SPRING MUSICAL CALENDAR](#)

Laura handles set production for her home school district's (Derry Township) musical. Support students in the arts by attending a show!

For more information about CAMhP: <https://www.caiu.org/students-families/grade-k-12-students/school-age-programs>

# opportunities to do good

## Champions For Children Match Madness

Champions for Children, CAIU's 501(c)(3) non-profit foundation, is participating in "Match Madness" hosted by the Partnership for Better Health and supported by M&T Bank and The Josiah W. and Bessie H. Kline Foundation.

The "Match Madness" campaign will match the first \$1,000 raised for Champions for Children until MARCH 31.

**Every dollar helps! If you are interested in donating, [DONATE HERE](#) and choose the organization "Champions for Children."**

Donations help to provide vital support to CAIU students in need. Champions for Children funds/donations have been used to purchase equipment (wheelchairs, hearing aids, glasses, computers, etc.); clothing (coats, hats, gloves, etc.); and home needs such as bed frames and mattresses.

Learn more about Champions for Children at <https://www.caiu.org/community/opportunities-for-everyone/champions-for-children>

Log into [Frontline](#) for the complete list of upcoming Professional Development Opportunities.

## Upcoming Professional Growth Sessions

3/29/2022 - [Book Study: Unlearning: Changing Your Beliefs and Your Classroom with UDL](#)

3/31/2022 - [CAIU Reading Network - AM Session](#)

3/31/2022 - [CAIU Reading Network - PM Session](#)

4/1/2022 - [Equity Network](#)

4/1/2022 to 5/15/2022 - [Google Summit 1.0 2022 \(Asynchronous\) - April Edition](#)

4/1/2022 to 4/29/2022 - [Classroom Management for Monitors - Act 91](#)

4/5/2022 - [Instructional Coaching Collaborative Network Meeting \(April 2022\)](#)

4/5/2022 - [LETRS Module 3: Spellography for Teachers: How English Spelling Works](#)

4/6/2022 - [CAIU Instructional Technology Collaboration Spring Meeting](#)

4/7/2022 - [High Impact Strategies Training \(Virtual\)](#)

4/12/2022 - [Book Study: Unlearning: Changing Your Beliefs and Your Classroom with UDL](#)

4/22/2022 to 5/31/2022 - [Multiple Intelligences in the Classroom: Strategies, Techniques, and Material \(CPE Course\)](#)

### Help us make our goal

"Match Madness" will match the first \$1,000 raised! All proceeds go to Champions for Children.



Match Madness 2022



Donations are matched until MARCH 31st  
<https://bit.ly/3BgSgAX> to DONATE.

## Learning & Growing Summit 2.0

Tuesday, June 21, 2022

Central Penn College  
Audience: ANY Educator!  
Cost: \$99

\*6 hours of Act 48 Available





*CAIU Compliments is a Capital Area Intermediate Unit initiative that allows CAIU staff the opportunity to share words of thanks, tout successes, or tell a story about what makes us great as an organization; our people. Submit a CAIU Compliment [here](#).*

**Todd Howell, Educator:**

**#Dedication** Mr. Howell goes above and beyond to be the best he can be for his students and peers alike. He continues to foster a welcoming environment and always treats everyone with respect. Thank you, Mr. Howell!  
*Submitted by Anonymous*

**Ashlee Fleming, Reading Teacher at LYDC:**

**#Dedication** Ashlee, I love how dedicated you are to being the best teacher for your students. You call them and visit them at the cottage to see how they are doing and to make sure they are ok. You work hard to develop quality lessons to help your students be the best. Keep doing what you are doing. You are truly the best. *Submitted by Michele Painter, Science teacher LYDC*

**Caroline Owings, Special Education Teacher:**

**#Partnership** Caroline has done an absolutely fantastic job of building community in her classroom! Students and staff feel a sense of belonging in her room and her students also demonstrate those same values. She is accepting of all students and makes each one feel special and a part of her classroom "family". She goes out of her way to make sure that the students in her class feel that they have a voice and that all their needs are met. Her ability to establish such a community and build such trusting relationships makes her an outstanding asset to the CAIU and Hill Top Academy! *Submitted by Judi Dunkle, School Social Worker*

**Alison Howard, Special Education Teacher at LYDC:**

**#Service** Alison, I wanted to compliment you on going above and beyond to be a better teacher and giving your students the best education, you can. You are committed to learning new ideas and implementing them with your students and sharing with your fellow teachers. You put yourself out there every day to help a difficult student population. You show compassion and respect to your students and have made a positive impact on their lives. This impact shows when your past students keep in contact and let you know how they are doing back home. Keep up the good work, it is greatly appreciated, and you are important to our LYDC family. *Michele Painter, Science teacher LYDC*

**Carla Fontanella, Reading Specialist: #Service** Carla is a tireless advocate and help to our students in need! She helps students overcome academic challenges and is

always there for them. She also assists the school staff and administration to serve the students as best as possible. Carla serves others with humility, dedication, and optimism- thank you for the example you set for all of us, Carla! *Submitted by Annette Nebel, Counselor*

**Stephanie Kleese, Early Intervention SLP: #Leadership**

Stephanie has shown great leadership and poise in handling difficult situations this year. She has been committed to providing the best therapy for her students while supporting their families and allowing them to grow into better supporters of their child. She has had to assist in conflict resolution and has done so with grace and without favor. Stephanie continues to perform great work, not only as a speech/language therapist, but also as a listener and problem-solver. She is a rockstar! *Submitted by Meghan Harvey, Assistant S/L Supervisor*

**Bryan Guerrisi, Online Learning Support Specialist:**

**#Dedication** Bryan Guerrisi has been a loyal CAOLA and CAIU employee for seven years. He thoughtfully and expertly supports CAOLA schools/programs/IU's. While also helping to guide the team. This year I have watched him grow as a leader by finishing the EDLP and starting a two-year pathway to receive his principal's certification.....while raising four kids! This type of dedication strengthens CAOLA and CAIU. Thank you, Bryan, for being an integral part of our team! *Submitted by Holly Brzycki, Supervisor of Online Learning*

**Jill Johnson, Communication Facilitator: #Dedication**

I appreciate all you do to help our students (and me) in the classroom and beyond. You are always willing to contribute to activities and support both me and the students, and our families. You step in during the day whenever needed and are genuine in trying to keep our classroom a positive environment for learning and fun. Thank you for all you do! *Submitted by Korryn Bogdan, Teacher*

**Sean Taney, EPP CATES Middle School: #Partnership**

Sean connects with the students using humor and relates to them with his knowledge of gaming. This is how Sean builds positive rapport and makes our students feel comfortable with a sense of belonging. Thank you for all you do, Sean! *Submitted by Rita Harvey, MS, BSL, Mental Health Treatment Specialist*

**Sarah Reitnour, Teacher CATES Middle School:**

**#Innovation** Sarah is very knowledgeable of our electronic world, and I appreciate how she shares her expertise in game-based learning, the way the students are most engaged today. Thank you, Sarah, for all you do! *Submitted by Rita Harvey, MS, BSL, Mental Health Treatment Specialist*

*CAIU Compliments continued on page 11.*

# Welcome New Hires!

## Josie Arena

is a PCA at Yellow Breeches. She is 100% Italian.



## Heather Haney

is an EPP at Middlesex. She has 3 active sons and 2 cats. They love to go camping.



## Maria Hoover

is the Director of Educational Services at the Enola office. She plays piano, loves to cook, read, and spend time with her family. She has 3 kids (all teenagers - Irish triplets!)



## Billi Jo "BJ" Lawrence

is an EPP/LPN at Hill Top Academy. She loves her family and sprint car racing.



## Halle Reisinger

is an EPP at Middlesex. She has 4 cats.

## Abigail Romberger

is an Occupational Therapist at the Enola office. She has a Sheepadoodle who is taller than her.



# Farewell to our Retirees!

## Eric Bostick

retiring after more than 33 years of service!

## Dennis Morgan

retiring after more than 7 years of service!

*CAIU Compliments continued from page 10.*

### **Mea Magaro, Remedial Specialist, ANPS:**

**#Expertise** Mea is always looking to learn and grow to provide what is best for her students. She actively participates in the CAIU Reading Network as well as other professional development opportunities. She then uses what she's learned to both help her students and the teachers she works with. *Submitted by Anonymous*

### **Tina Hastie, Teacher of the Deaf and Hard of Hearing:**

**#Service** Hey Tina! You Rock. I would have selected more values than just the one, but I appreciate you. You do such a great job serving the DHH population and are extremely

responsive when asked to help. Keep up the awesome work! *Submitted by Ashley, DHH Teacher*

### **Tami Dresher, Educational Paraprofessional:**

**#Partnership** Tami is an amazing EPP and person. She has been extremely helpful and patient in my transition back to the CAIU. Tami gives 110% every day. She enhances the work environment with her years of experience, knowledge, and humor. Tami can make a gloomy day BRIGHT! I am very grateful to have her as a colleague and friend. *Submitted by Mary Ranney, Special Education Teacher*



# Open Communications Council

**Staying Connected. Being Heard.**

## About

The purpose of the OCC is to provide a communication channel for all employees to share their feedback with organization leadership to promote a healthy culture and open communication in support of CAIU values. The OCC will establish trust between the council and employees, as well as council and leadership.

Employees wishing to contact the OCC are encouraged to submit their information via the OCC Contact Request Form. Employee names will be kept confidential and will not be shared with feedback outside of their department name, and possible sub-department or team, depending on the size and risk of identification, unless a safety or security issue is identified.

## OCC Contact Request Form



### CAIU Website

Logging into the Employee portion of the CAIU website, under Committees



### Link

<https://bit.ly/CAIUFormOCC>





# CAIU BOARD HIGHLIGHTS

*The following actions were taken at the **March 24, 2022** meeting, held in the Board Room of the Capital Area Intermediate Unit.*

## REPORTS/UPDATES

- **Keystone State Challenge Academy.** Brandon Carter, Special Projects Supervisor, provided an overview of the Keystone State Challenge Academy (KSCA) that will be opening July 2022. This program is 22-week national program offered to students that are 16 to 18 years of age, reside in PA and are in danger of not completing high school or interested in obtaining a GED. The Academy provides a means to achieve the self-discipline, education and life skills necessary to succeed as a productive citizen. It is a voluntary program, tuition free, and students earn a minimum of 40 community service hours. It is located at Fort Indiantown Gap. There is no military obligation. There are three Phases of KSCA: 1)Acclimation – 2-week evaluation period; 2)Academic – 22 week period focused on personal growth, eight core components, and academic success; 3)Post- Residential – 12 months follow-up plan guided by a mentor. Shana Montgomery, Chief Instructional Officer, provided additional details about the program. It is still in the developmental stage. Seven students have already been accepted with an additional 19 applicants. 120 is the max attendance. Applications can be found on the website and counselors can assist parents in filling it out. Please help spread the word. We are currently looking for FT teachers and other positions. Click [HERE](#) for Keystone State Challenge Academy website.
- **CAIU Strategic Plan Quarter 3 Update.** Dr. Tom Calvecchio provided a high level overview and update of the CAIU's Strategic Plan. He reviewed the vision, mission, six core values and four strategic priorities. Dr. Calvecchio provided a brief quarter three update on each of the four goal areas. Dr. Saia provided more detail of the dignity and belonging work that the CAIU is engaged in. There has been a lot of forward momentum creating a culture of dignity and belonging for all. Three book studies are underway and we hope to continue with these through the fall to ensure all staff get the opportunity to participate. There are some building level team trainings planned on June 22 and 23 to help identify what the work will look like in the school buildings. On June 27, a belonging and dignity summit is planned to continue the work of developing our organizational plan per our Board policy. Members from every team are joining this planning group. Thank you to the Board for supporting this work.
- **CAIU Team Reports:**
  - **Dr. Andrew McCrea, Director of Student Services,** provided a staffing update: Student Services staff have really come together in support of one another. Shout out to the Loysville staff who demonstrated support of one of their fellow teachers whose son wrestles for West Perry SD and took 2<sup>nd</sup> at the State Championship. We have been down two Early Intervention secretaries for several months. Student services secretaries have worked with their supervisors to provide the needed support to keep the work moving forward. These two vacancies were approved today and the new staff will start on Monday. Contract meetings with the Special Ed Directors are completed and we will start looking at staffing needs accordingly.

Recently attended the Special Education Conference held at Hershey. It was nice to get back to some normalcy and attend sessions unrelated to Covid.

- **Mr. David Martin, Director of Technology Services**, reported that two technology job vacancies have been filled. We are currently working to bring on more tech interns for next year. We have had a lot of success with our interns. Please see the letter of appreciation from one of our previous interns under information items. We will be meeting with the Chief Information Officer next week to talk about how to align a Cyber security plan statewide. We are putting in a podcast room at the IU. Reminder to the school districts to place their computer orders for next year as soon as possible as there is a shortage resulting in shipping delays.
- **Mrs. Maria Hoover, Director of Educational Services**, reported that last week CAOLA has gained access and will represent PA in the Learning Leadership Alliance, a national organization. This opens up opportunities for CAOLA to work and collaborate on a national level. CAOLA's large conference (CAOLAcon) is next week. A full review CAOLA's curriculum is attached to the Board agenda. The Learning and Growing summit and Belonging Summit are coming up soon. In addition, we are working on a Leadership Series to support new administrators. There is a great need for executive leadership coaching with so much turnover.
- **Dr. Thomas Calvecchio, Assistant Executive Director**, provided a COVID update: we have had no Covid cases for the last three weeks. Staffing update: The marketing and communication position has been filled by Lauren Gross. Dr. Calvecchio gave a shout out to staff, especially our classroom staff. He has been making classroom visits each month and will be attending Loysville graduation on June 3. Our podcast initiative aligns nicely with our strategic plan to get the word out about who we are and our core values, mission, and vision.
- **Dr. Andria Saia, Executive Director**, highlighted the All In! newsletter. She highlighted the Early Learning Center reading event and the \$5000 in donations that were raised for the Imagination Library. Dr. Saia reported that we are trying to expand our intern program and are working on a pipeline program for students to get paid internships at our Early Learning Center. We currently have an intern program with Messiah College for teacher interns at Hill Top Academy. We need to grow regionally. We are also looking to grow our own and create an education pathway to help and encourage our existing staff to get teacher certifications. We are experiencing a troubling teacher shortage.
- **Daren Moran, Director of Business & Operations**, reported on the 2022-2023 General Operating Budget: 17 out of 24 school districts have voted and approved the budget and we have met approval with just the weighted votes. The Auditor General recently announced that the Department of Education will now be doing the local audits due to the shortage in auditors (only have 42 auditors). Staffing Update: we are now fully staffed in our custodial department. In addition, we just approved a full-time person for the accounting position.
- **Rennie Gibson, Board Secretary**, reminder that Statement of Financial Interest Forms will need to be filed by May 1, 2022 for the year 2021. Please complete the form online or by hard copy and return to the Board Secretary as soon as possible. In addition, the CAIU Annual Board Member ballots for a new three year term will be sent out to the school districts for voting in early April.
- **Len Kapp, Supervisor of Operations and Transportation**, reported that we continue to be busy with the Enola building remodeling project. We are a little off schedule due to a delay in getting township permissions. We have begun to do outdoor maintenance and planning for summer classroom moves including the Early Learning Center.



## APPROVED ACTION ITEMS

- **February 24, 2022 - Board Meeting Minutes**
- **February 2022 Treasurer's Report** – a total of \$8,912,924.79 in receipts and \$7,842,371.27 in expenses
- **Summary of Operations for February 2022** showing revenues of \$73,088,595.52 and \$ 59,482,979.33 in expenses.
- **Budget Administration**
  - Proposed 2021-22 Revised Budget - ACT 89 Nonpublic Schools
  - Proposed 2021-22 Revised Budget - English as a Second Language (ESL)
  - Proposed 2021-22 Revised Budget - ANPS Title I
  - Proposed 2021-22 Original Budget - Statewide System of Support
- **Other Fiscal Matters** - None
- **Other Business Items**
  - Contracts – March 2022
- **Policies & Programs**
  - Proposed 2022-23 CAIU 12-month Employee Calendar
- **Job Descriptions**
  - Second Reading, Existing Position, Revised Description - Program Assistant – Accounting
  - First Reading, New Description, New Position - Teacher - Keystone State Challenge Academy
  - First Reading, Existing Position, New Description – Account II
- **Personnel Items**
  - See attached report

## EXECUTIVE DIRECTOR'S REPORT

- See attached report/newsletter.

## PRESIDENT'S REPORT

- Mrs. Jean Rice reported that the evaluation form for the Executive Director has been distributed and are due by April 15, 2022 to the Board secretary. A summary of the evaluation will be discussed next month and will meet with Dr. Saia in May.

**NEXT MEETING: Thursday, April 28, 2022, 8:00 a.m., Board Room, CAIU Enola Office**

***Our Mission:** Provides innovative support and services in partnership with schools, families, and communities to build capacity and model courageous leadership to help them be great. #BeGreat*

***Our Vision:** Recognized as a trusted and influential partner in achieving life-changing outcomes in the Capital Area. #ChangingLives*

## March 24, 2022 APPROVED PERSONNEL ITEMS:

### RESIGNATIONS

- **SUSAN BRUSSESE**, Educational Paraprofessional, Early Intervention Program, effective June 3, 2022. Reason: Retirement after more than 20 years of continuous CAIU service.
- **COREY GELBAUGH**, Application Architect, Technology Team, effective March 11, 2022. Reason: Personal.
- **LAUREN GIBSON**, Educational Paraprofessional, Early Intervention Program, effective February 24, 2022. Reason: Personal.
- **ANNE HARTZFELD**, Remedial Specialist, ANPS Program, effective June 8, 2022. Reason: Retirement after more than 8 years of continuous CAIU service.
- **AMANDA HUMMEL**, Personal Care Assistant, Autism Support Program, effective February 18, 2022. Reason: Personal.
- **DENISE KRAMER**, Teacher, Hospital Program, effective June 7, 2022. Reason: Retirement after 38 years of continuous CAIU service.
- **ALANNA MCMULLAN**, Educational Consultant, Training and Consultation Program, effective March 25, 2022. Reason: Personal.

### RECOMMENDED FOR EMPLOYMENT OR CONTRACT

- **EMILY CORCHADO**, Program Assistant, Administrative Team - Business, effective March 28, 2022. Base salary of \$39,855.64 for 260 days of service will be prorated for a total of 68 days through June 30, 2022. This is a replacement position funded through the General Operating budget.
- **JULIE FEISTER**, Paraeducator, effective March 14, 2022. Assignment: Educational Paraprofessional, Diagnostic Program with base salary of HS+48, \$26,205.75 for 190 days of service will be prorated for a total of 60 days with additional new hire days as required. This is a replacement position funded through the Diagnostic budget.
- **LAUREN GROSS**, Marketing and Communications Specialist, Administrative Team, effective March 14, 2022. Base salary of \$ 63,947.57 for 260 days of service will be prorated for a total of 78 days through June 20, 2022. This is a replacement position funded through the Communications budget.
- **LEVI HAYES**, Network Systems Engineer, Technology Team, effective March 21, 2022. Base salary of \$64,191.97 for 260 days of service will be prorated for a total of 73 days through June 30, 2022. This is a replacement position funded through the Network Services budget.
- **KIRBY HOKE**, Custodian, Administrative Team - Operations, effective March 9, 2022. Base salary of \$26,174.50 for 260 days of service will be prorated for a total of 81 days through June 30, 2022. This is a new position funded through the General Operating budget.
- **COURTNEY NOSS**, Program Secretary, Early Intervention Program, effective date to be determined. Base salary of \$34,934.76 for 260 days of service will be prorated based on the number of days worked through June 30, 2022. This is a replacement position funded through the MAWA budget.
- **AMBER POITAN**, Part-time Paraeducator, effective date to be determined. Assignment: Floater Educational Paraprofessional, Student Services Team with base salary of HS+48, \$26,205.75 for 190 days of service will be prorated based on the number of hours/days worked with additional new hire days as required. This is a new position funded through the Floater budget.
- **SHAWN SAUNDERS**, Human Resources Generalist, Administrative Team – Human Resources, effective date to be determined. Base salary of \$56,653.67 for 260 days of service will be prorated based on the number of days worked. This is a replacement position funded through the General Operating budget.

- **TIFFANY STONE**, Program Secretary, Early Intervention Program, effective date to be determined. Base salary of \$34,934.76 for 260 days of service will be prorated based on the number of days worked through June 30, 2022. This is a replacement position funded through the MAWA budget.
- **REBEKAH TSCHOPP**, Temporary Professional, effective for the 2022-2023 school year. Assignment: Teacher, Emotional Support Program with base salary of Bachelors, Step 1, \$49,612 for 190 days of service will be prorated based on the number of hours/days worked with additional new hire days as required. This is a new position funded through the Emotional Support budget.
- **ANNAMAE WALKER**, Professional, effective date to be determined until December 16, 2022. Assignment: Long Term Substitute Occupational Therapist, OT/PT Program with base salary of Masters, Step 1, \$52,639 for 190 days of service will be prorated based on the number of hours/days worked with additional new hire days as required. This is a replacement position funded through the OT/PT budget.

#### CHANGES OF STATUS:

- **KEISHA CREE**, from Program Assistant to Online Learning Support Specialist, CAOLA Program, effective March 7, 2022. Change of status results in a change of salary to \$51,332.27 for 260 days of service and will be prorated for a total of 83 days through June 30, 2022.
- **LINDA JOHNS**, Occupational Therapist, OT/PT Program, from part-time to full-time status, effective March 14, 2022.
- **STEFAN MOYER**, from Systems Administrator to Network Systems Engineer, Technology Team, effective March 2, 2022. Change of status results in a change of salary to \$64,191.97 for 260 days of service and will be prorated based on the number of days worked through June 30, 2022.
- **ERIN NIEDZWIECKI**, from inactive to active status due to the rescinding of resignation. Change from a Certified Occupational Therapist Assistant, OT/PT Program to a Teacher, Multiple Disabilities Support Program, effective upon receipt of emergency permit. This change of status results in a change of salary to \$49,612 which is based on a Bachelors, Step 1 placement on the current salary scale. This is for 190 days of service will be prorated based on the number of hours/days worked.

#### LEAVE OF ABSENCE

- **CARLY JARVIS**, Certified Occupational Therapist Assistant, OT/PT Program, child-rearing leave of absence effective April 11, 2022 – June 2, 2022. This leave is in addition to the use of 60 days under the Family Medical Leave Act (FMLA) and is requested in accordance with Article VI of the Collective Bargaining Agreement (CBA).

## April 11, 2022 – PSBA Liaison Insider Summary Update (from 3/28/22)

### Rep. Ortity to introduce PSBA legislation to address student mental health needs

Rep. Jason Ortity (R-Allegheny) will be introducing legislation to assist public schools in addressing the critical mental health needs of our students by establishing Student Mental Health Focused Grants. The bill is being introduced at the request of PSBA; the association worked with Rep. Ortity to draft the language and thanks him for his leadership on this issue.

Specifically, the bill would amend the current School Safety and Security Grant Program to drive available grant funding out to public schools with a sole focus on student mental health needs. Under the legislation, each public school entity in which a student is enrolled full-time will receive a minimum grant of \$40,000 and an additional amount based on the average daily membership of the public school entity. The proposal also maintains flexibility at the community level for the grants to be used for a variety of purposes specifically relating to student mental health needs.

In a [memo](#) to House members seeking cosponsors to his bill, Rep. Ortity said that addressing student mental health needs was a growing concern even before the arrival of COVID-19, which compounded and exacerbated the issue. Ask your House member to cosponsor this important legislation.

### Auditor General announces responsibility for school audits will return to PDE

The Department of the Auditor General will return responsibility for performing school audits to the Pennsylvania Department of Education (PDE) effective April 22, Auditor General Timothy L. DeFoor announced in [a news release](#). According to DeFoor, staffing challenges have resulted in a significantly lengthened audit cycle which is currently five years between audits. In order to continue, the audit period would have to expand to seven years between audits, which would mean findings may not be relevant by the time they are announced. He also noted that since these audits are the responsibility of PDE, the work should reside with that department. Further, the audits being performed were not fiscal audits but limited to issues such as reimbursement for transportation costs, teacher and bus driver certification, and fire/safety drill compliance.

Any audits now in process are expected to be completed by the end of 2022. The department may still audit specific activities of educational entities that use taxpayer dollars through its Bureau of Performance Audits. As with all performance audits, these audits would gauge whether government programs and activities are meeting stated goals and objectives, and if tax dollars are being spent efficiently and effectively.

### PDE announces new program to recognize student proficiency in world languages

The PA Department of Education (PDE) recently announced the [Pennsylvania Seal of Biliteracy](#), a new, optional statewide program to recognize students proficient in more than one world language.

The Pennsylvania Seal of Biliteracy (PASB) is an award presented by a school or district that wishes to do so in recognition of students who have attained intermediate-high proficiency in English and one or more additional world languages upon high school graduation. To earn a Pennsylvania Seal of Biliteracy, a student must demonstrate competency in two or more languages (English and an additional world language, including American Sign Language) upon graduation from high school. Schools and school entities can request the PASB logo by emailing [ra-seal@pa.gov](mailto:ra-seal@pa.gov) to create seals for awards or certificates.

### Pennsylvania leadership group seeks high school students

The Pennsylvania Department of Education (PDE) recently announced that Students for Education in Pennsylvania (SEPA), a group created by student representatives of the State Board of Education, is asking school administrators to nominate two to three high school students to represent their district for a one-year term in the SEPA program. Students joining now will serve for the remainder of the 2021-22 school year and all of the 2022-23 school year.

According to a news release from PDE, SEPA leaders want to create a broader and more diverse representative network of students throughout the state to be a voice in Pennsylvania's educational policymaking. The program is comprised of geographically based groups that will meet on a regular basis to discuss education and student life.

The program is headed by student representatives to the State Board of Education, Senior Student Member Eva Rankin and Junior Student Member Reva Gandhi. In their roles, they provide student perspectives at State Board meetings. In 2021, the student representatives conducted several regional meetings to gauge concerns and interests of students and discoveries from these meetings included a desire for more student voice in state policymaking on various education-related issues.