

|                                                                 |    |
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**Derry Township School District  
Board of Directors Meeting  
April 9, 2018  
Summary Minutes - XVIII**

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**1. OPENING ITEMS**

**a. Call to Order**

**Minutes**

The meeting was called to order by Mrs. Sicher at 7:00 pm

**b. Roll Call**

**Members in Attendance:** John Abel, Lindsay Drew, Judy Haverstick, Lewis Shaw, Kathy Sicher, Tricia Steiner, Terry Singer

**Member Absent:** Maria Memmi (Mrs. Memmi left the meeting at 8:14 pm)

**Non-Voting Members in Attendance:** Joe McFarland, Mike Frentz

**Staff/Public in Attendance:** Linda Lehrian, Dan Tredinnick, Jason Reifsnyder, Stacy Winslow, Megan Hulse, Donna Cronin, W. Tafuto, Tori Tafuto, Sally Tafuto, Annmarie Schupper, Stephanie Patton, Mike Kause, Arthur Cronin, Julie Neal

**c. Flag Salute**

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

Approval of the April 9, 2018 Derry Township School District Board of Directors Agenda.

**Minutes**

Following a motion by Ms. Drew and a second by Dr. Shaw the Board agenda for the evening's meeting was approved.

**Vote Results**

|             |   |                                                                                                               |
|-------------|---|---------------------------------------------------------------------------------------------------------------|
| <b>Yea:</b> | 8 | John Abel, Lindsay Drew, Judy Haverstick, Maria Memmi, Lewis Shaw, Kathy Sicher, Terry Singer, Tricia Steiner |
|-------------|---|---------------------------------------------------------------------------------------------------------------|

|             |   |
|-------------|---|
| <b>Nay:</b> | 0 |
|-------------|---|

|                 |   |
|-----------------|---|
| <b>Abstain:</b> | 0 |
|-----------------|---|

|                  |   |
|------------------|---|
| <b>Not Cast:</b> | 0 |
|------------------|---|

**MOTION CARRIED**

**2. INFORMATIONAL AND PROPOSALS**

**a. Students of the Month Recognition**

**Minutes**

Mr. Jeff Smith introduced the following Students of the Month:

- Ji-Eon Kim
- Oliver Herndon

**b. Recognition of Student Athletes**

**Minutes**

Mr. Scott Govern introduced the Student Athletes for the months of January and February:

- January - Maggie Miller and Sean Collier
- February - Sally Tufuta and Nyiem Flucas

#### **c. Presentation: Dauphin County Online Consortium Update**

##### **Minutes**

Mrs. Landry, Dr. Winslow and Ms. Wade provided a presentation to the Board on the Dauphin County Online Consortium.

#### **d. President Communications**

##### **Minutes**

Mrs. Sicher announced that the Board met in Executive Session prior to this meeting to discuss:

- Agency business which, if conducted in public, would violate a lawful privilege or lead to disclosure of confidential information.

#### **e. Recognition of Citizens (Agenda Items)**

This is an opportunity for residents and taxpayers to address the Board on matters related to the agenda. Those who speak are asked to come to the microphone and state your name and address for the record. To provide other residents with an opportunity to speak, each speaker during the public comment portion is limited to five (5) minutes of speaking time once recognized and limited to one opportunity to address the Board during each of the public comment periods. If necessary, the Board may set a maximum time for the public comment portion of any meeting. Speakers are asked to review the protocol for addressing the Board which can be found at the sign in table prior to speaking. Those wishing to present private concerns or questions needing follow-up outside of the Board meeting are asked to fill out a contact card, which can be found at the podium. Completed cards may be turned in to members of the administration to facilitate a reply.

##### **Minutes**

The following citizens were recognized by the Board of Directors:

- None

#### **f. Standing Committee Meeting Report**

##### **Minutes**

Mrs. Sicher reported that Curriculum Council met before this evenings meeting and the following items were discussed:

- Committee reviewed information on Elementary Field Trips
- Reviewed curriculum committee procedures and goals
- Approved textbooks for first read

Mr. Singer reported that the Athletics and Activities Committee met before this evenings meeting and the following items were discussed:

- Reviewed the athletic philosophy and the Interscholastic Athletic Opportunities Disclosure report

#### **g. 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 Blazer and Mr. Kellachow reported on activities that occurred at the High School over the past two weeks.

**h. Community Correspondence Report****Minutes**

Mr. Tredinnick reported that there were a total of six submissions during the month of March.

**i. Anticipated Agenda Items for the Next Board of Directors Meeting**

The following items will be on the Agenda for the April 23, 2018 Public Board of Directors Meeting:

1. Approval of April 9, 2018 Board of Directors Summary Minutes
2. Presentation: Special Education Parent Advisory Council
3. Presentation: Finance
4. National School Breakfast and Lunch Program - High School
5. Requests for the Use of Facilities
6. Personnel
7. Staff Development

**Minutes**

The anticipated agenda items for the April 23, 2018 meeting of the Derry Township School Board of Directors was reviewed.

**3. UNFINISHED BUSINESS****a. School Board Vacancy Applicants****Minutes**

The following applicants for the School Board vacancy position were invited to share information about themselves and asked to answer questions posed by the current School Board Members. The applicants are as follows:

- Donna Cronin
- Alan Pelko
- David Vitale

**b. Election of Interim School Director****Minutes**

Following a motion by Mrs. Memmi, Donna Cronin was nominated to fill the School Board vacancy. Following a motion by Mrs. Haverstick, David Vitale was nominated to fill the School Board Vacancy. Mrs. Cronin was elected to fill the School Board vacancy. Mr. Cronin was sworn in by David Walker, Solicitor.

*Vote Results*

|                  |   |                                                                                  |
|------------------|---|----------------------------------------------------------------------------------|
| <b>Cronin:</b>   | 6 | John Abel, Lindsay Drew, Maria Memmi, Kathy Sicher, Terry Singer, Tricia Steiner |
| <b>Vitale:</b>   | 2 | Judy Haverstick, Lewis Shaw                                                      |
| <b>Abstain:</b>  | 0 |                                                                                  |
| <b>Not Cast:</b> | 0 |                                                                                  |

**MOTION CARRIED**

### c. Granada Property

The Administration recommends that the District proceed with plans to preserve the Granada property without demolition of any of the existing structures.

#### Minutes

Following a motion by Ms. Drew and a second by Mrs. Steiner the recommendation to proceed with plans to preserve the Granada property without demolition of any of the existing structure was approved.

#### Vote Results

|                  |   |                                                                                                      |
|------------------|---|------------------------------------------------------------------------------------------------------|
| <b>Yea:</b>      | 7 | Lindsay Drew, Judy Haverstick, Maria Memmi, Kathy Sicher, Terry Singer, Tricia Steiner, Donna Cronin |
| <b>Nay:</b>      | 2 | John Abel, Lewis Shaw                                                                                |
| <b>Abstain:</b>  | 0 |                                                                                                      |
| <b>Not Cast:</b> | 0 |                                                                                                      |

#### MOTION CARRIED

## 4. CONSENT AGENDA ITEMS

Adoption of items of routine nature and those that normally do not require public deliberations on the part of the Governing Board. A Board Member may pull items which will then be discussed and voted on separately.

#### Minutes

Following a motion by Mrs. Drew and a second by Mrs. Haverstick the consent agenda items were approved.

#### Vote Results

|                  |   |                                                                                                                |
|------------------|---|----------------------------------------------------------------------------------------------------------------|
| <b>Yea:</b>      | 8 | John Abel, Lindsay Drew, Judy Haverstick, Lewis Shaw, Kathy Sicher, Terry Singer, Tricia Steiner, Donna Cronin |
| <b>Nay:</b>      | 0 |                                                                                                                |
| <b>Abstain:</b>  | 0 |                                                                                                                |
| <b>Not Cast:</b> | 1 | Maria Memmi                                                                                                    |

#### MOTION CARRIED

### a. Approval of March 26, 2018 Summary Board of Directors Meeting Minutes- XVII

### b. Approval of Hershey High School Athletic Hall of Fame Operations Committee Members

The Administration recommends the approval of the listed Hershey High School Athletic Hall of Fame Operations Committee Members:

- Carol Fricke
- Linda O'Connor

### c. Approval of Policies

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:

- 006 Meeting
- 302 Employment of Superintendent/Assistant Superintendent

- 311 Reduction of Staff
- 610 Purchases Subject to Bid
- 611 Purchases Budgeted
- 819.1 Suicide Awareness, Prevention and Response

**d. Approval of Policy (New)**

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

- 150 Title I - Comparability of Services

**e. Approval of Overnight Field Trip/Excursion - Hershey High School Technology Student Association Exploratory Team**

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

|                                          |                                                                              |
|------------------------------------------|------------------------------------------------------------------------------|
| <b>Group:</b>                            | <b>Hershey Technology Student Association Exploratory Team</b>               |
| <i>Number of Participating Students:</i> | 2                                                                            |
| <i>Grade Level:</i>                      | 10                                                                           |
| <i>Destination:</i>                      | Seven Springs Resort Conference Center                                       |
| <i>Purpose:</i>                          | To Participate in the Pennsylvania Technology Student Association Conference |
| <i>Depart:</i>                           | April 18, 2018                                                               |
| <i>Return:</i>                           | April 20, 2018                                                               |
| <i>Trip Leader:</i>                      | Colette Silvesteri                                                           |

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

**f. Requests for the Use of School Facilities**

The Administration recommends the approval of the following Requests for the Use of School Facilities:

**Group:** **Hershey Cub Scout Pack 65**

*Date/Time:* April 19, 2018  
6:30 p.m. - 7:30 p.m.

*Requested Facility:* Elementary School MPR

*Event:* Meeting

*Fee:* None

**Group:** **Hershey High School Football**

*Date/Time:* July 9-12, 2018

8:00 a.m. - 1:00 p.m.  
*Requested Facility:* Football Turf/Track Field  
*Event:* Hershey Football Little Trojan Camp  
*Fee:* None

**g. Requests for the Use of School Facilities with Waiver**

The Administration recommends the approval of the following Requests for the Use of School Facilities with waiver:

***Group:*** **Hershey Soccer Club**

*Date/Time:* April 18, 2018  
May 16, 2018  
June 20, 2018  
July 18, 2018  
September 19, 2018  
October 17, 2018  
November 14, 2018  
December 19, 2018  
January 16, 2019  
February 20, 2019  
March 20, 2019  
7:00 p.m. - 9:30 p.m.

*Requested Facility:* Middle School LGI

*Event:* Board of Directors Meetings

*\*Fee:* \*Rental of LGI: \$35.00/per hour

\* Request for Waiver of Facilities Fees: Approximately \$962.50  
(Request is Attached)

***Group:*** **Learning Forward PA**

*Date/Time:* September 21, 2018  
December 14, 2018  
9:00 a.m. - 3:00 p.m.

*Requested Facility:* Middle School LGI

*Event:* Learning in PA (LFPA) Board Meeting

*\*Fee:* \*LGI Rental: \$35.00/per hour

\* Request for Waiver of Facilities Fees: Approximately \$210.00  
(Request is Attached)

***Group:*** **Learning Forward PA**

*Date/Time:* March 22, 2019  
May 10, 2019

9:00 a.m. - 3:00 p.m.

*Requested Facility:* Middle School LGI

*Event:* Learning in PA (LFPA) Board Meeting

*\*Fee:* \*LGI Rental: \$35.00/per hour

\* Request for Waiver of Facilities Fees: Approximately \$210.00  
(Request is Attached)

**h. Announcement of Staff Development Conference**

|                      |                                                                                        |
|----------------------|----------------------------------------------------------------------------------------|
| <b>Staff Member:</b> | <b>Scott Daub</b>                                                                      |
| <b>Conference:</b>   | American Society of Safety Engineers Backflow Prevention Assembly Tester Certification |
| <b>Location:</b>     | Pittston, PA                                                                           |
| <b>Dates:</b>        | June 4-8, 2018                                                                         |
| <b>Expenses:</b>     | \$2,259.00                                                                             |

**5. NEW BUSINESS**

**a. Approval of CAIU 2018-2019 General Operating Budget**

The Administration recommends the approval of the 2018-2019 Capital Area Intermediate Unit General Operating Budget. Derry Township School District's contribution to the General Operating Budget is \$51,892.09.

**Minutes**

Following a motion by Dr. Shaw and a second by Ms. Drew the 2018-2019 Capital Area Intermediate Unit General Operating Budget was approved.

**Vote Results**

**Yea:** 8 John Abel, Lindsay Drew, Judy Haverstick, Lewis Shaw, Kathy Sicher, Terry Singer, Tricia Steiner, Donna Cronin

**Nay:** 0

**Abstain:** 0

**Not Cast:** 1 Maria Memmi

**MOTION CARRIED**

**b. Tax Collector Agreement of Cooperation 2018 to 2021**

The Administration recommends the Board approve the Tax Collector Three-Year Agreement of Cooperation effective January 1, 2018.

**Minutes**

Following a motion by Mrs. Steiner and a second by Ms. Drew the Tax Collector Three-Year Agreement of Cooperation effective January 1, 2018 was approved.

**Vote Results**

**Yea:** 8 John Abel, Lindsay Drew, Judy Haverstick, Lewis Shaw, Kathy Sicher, Terry Singer, Tricia Steiner, Donna Cronin

**Nay:** 0

Abstain: 0

Not Cast: 1 Maria Memmi

### **MOTION CARRIED**

#### **c. Bid Approval - Middle School Hot Water System Flush and Fill**

The Administration recommends the Board award bid #2018-02 in the amount of \$181,000 to provide labor and materials for the Middle School System Flush and Fill. SSM Industries was the lowest bidder that met specifications.

#### **Minutes**

Following a motion by Dr. Shaw and a second by Ms. Drew bid number 2018-02 was awarded to SSM Industries in the amount of \$181,000 to provide labor and materials for the Middle School system flush and fill.

#### *Vote Results*

**Yea:** 8 John Abel, Lindsay Drew, Judy Haverstick, Lewis Shaw, Kathy Sicher, Terry Singer, Tricia Steiner, Donna Cronin

**Nay:** 0

**Abstain:** 0

**Not Cast:** 1 Maria Memmi

### **MOTION CARRIED**

#### **d. Personnel - Resignations**

The Administration recommends the approval of the following resignations:

#### **Professional:**

#### **DeVivo, Kara**

Special Education Teacher

Intermediate Elementary School

Reason: Personal

Effective: 05/25/2018

#### **Classified:**

#### **Gingrich, Kimberly**

Bus Driver

District-wide

Reason: Personal

Effective: 03/26/2018 (retroactive)

#### **Green, Ellen**

Substitute Bus Driver

District-wide

Reason: Personal

Effective: 03/29/2018 (retroactive)

#### **Zimmerman, Margaret**

General Food Service Worker

High School

Reason: Retirement  
Effective: 06/05/2018

#### Minutes

Following a motion by Mrs. Cronin and a second by Ms. Drew the Personnel - Resignation items were approved.

#### Vote Results

|                  |   |                                                                                                                |
|------------------|---|----------------------------------------------------------------------------------------------------------------|
| <b>Yea:</b>      | 8 | John Abel, Lindsay Drew, Judy Haverstick, Lewis Shaw, Kathy Sicher, Terry Singer, Tricia Steiner, Donna Cronin |
| <b>Nay:</b>      | 0 |                                                                                                                |
| <b>Abstain:</b>  | 0 |                                                                                                                |
| <b>Not Cast:</b> | 1 | Maria Memmi                                                                                                    |

#### MOTION CARRIED

##### e. Personnel - General

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

#### Classified:

**Abdelhafez, Manar** (replacing Anita Gutierrez)

Paraprofessional

High School

Level A: 5.75 hours per day

Salary: \$16.34 per hour

Effective: 04/10/2018

#### Grierson, Denice\*

Vehicle Washer (new position)

Transportation

Level A: 2.0 hours per day

Salary: \$20.21 per hour

Effective: 07/01/2018

#### Keefer, Steven

 (replacing Karene Robinson)

General Food Service Worker

Elementary School

Level A: 4.0 hours per day

Salary: \$12.91 per hour

Effective: 04/10/2018

#### Yohn, Linda\*

Vehicle Washer (new position)

Transportation

Level A: 2.0 hours per day

Salary: \$20.21 per hour

Effective: 07/01/2018

#### Transfer of Classified Staff:

**Robinson, Karene\***

From: General Food Service Worker  
Elementary School  
To: Paraprofessional (replacing Cathy Groh)  
Primary Elementary School  
Level A: 5.75 hours per day  
Salary: \$16.34 per hour  
Effective: 04/16/2018

**Limited Service Contract:**

**Blackburn, Paul\***

Weight Room Supervisor - Spring  
High School  
Group F, Step 15  
Salary: \$3,990  
Effective: 04/10/2018

**\* This individual is currently an employee. Clearances are on file.**

**Minutes**

Following a motion by Ms. Drew and a second by Mrs. Haverstick the Personnel - General items were approved.

*Vote Results*

|                  |   |                                                                                                                |
|------------------|---|----------------------------------------------------------------------------------------------------------------|
| <b>Yea:</b>      | 8 | John Abel, Lindsay Drew, Judy Haverstick, Lewis Shaw, Kathy Sicher, Terry Singer, Tricia Steiner, Donna Cronin |
| <b>Nay:</b>      | 0 |                                                                                                                |
| <b>Abstain:</b>  | 0 |                                                                                                                |
| <b>Not Cast:</b> | 1 | Maria Memmi                                                                                                    |

**MOTION CARRIED**

**6. DELEGATE REPORTS**

**a. Dauphin County Technical School**

**Minutes**

Mr. Singer attached his report for the Dauphin County Technical School.

**b. PSBA**

**Minutes**

Mrs. Steiner attached her report for PSBA.

**c. Athletic Hall of Fame**

**Minutes**

Mr. Singer reported on the Athletic Hall of Fame noting that the committee approved two new members to the operations committee, they are also looking for recommendations/applications for the Class of 2018.

**7. SPECIAL REPORTS**

**a. Board Members' Report**

**Minutes**

None

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

### **Minutes**

Mr. McFarland provided the Board with the following updates:

- Congratulations to the members of the Hershey High School Indoor Color Guard on a first place finish in their competition this weekend at Abington H.S. They will be in competition again this Saturday, at Donegal H.S., and in two weeks they will participate in the Chapter Championships at Lower Dauphin HS.
- This year, one of my strategic initiatives was to look at various potential revenue generators for the District. One of those was to review our policy on the eligibility of nonresident students to attend our schools (tuition students). After thorough research, review and consultation with our solicitor, it is my recommendation that we do NOT alter Policy 202 which states that the district “may permit but should not be required to permit, the admission of nonresident students in accordance with this policy and relevant statutes and regulations. As a general rule, absent good cause shown, tuition students will not be admitted.” In analyzing the risk/benefits for the district, it is clear that the risks associated with acceptance of nonresident students is outweighed by the potential revenue created.

It should be noted that Policy 202 still provides parameters for nonresident students to attend our schools under certain circumstances (ie nonresident children placed in the District, Residents of Institutions, Future Residents and Former Residents). Additionally, through our special education consortium, we have agreements with our fellow consortium districts to educate consortium students at a tuition rate.

Therefore, it is the administration’s recommendation that the District not pursue alteration of Policy 202 in allowing expansion of acceptance of tuition students at this time.

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

### **Minutes**

Mrs. Sicher noted that there is a Jazz Band concert at the High School on April 10, 2018 at 7:00 pm. Mrs. Sicher also reported that the Board would be participating in a Board retreat on April 19, 2018 doing professional learning activities.

## **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 come to the microphone and follow the same guidelines outlined at the initial public comment portion of our meeting.

### **Minutes**

The following citizens were recognized by the Board:

- None

## **9. ADJOURNMENT**

### **Minutes**

Following a motion by Ms. Drew and a second by Mr. Singer the meeting was adjourned at 8:25 pm.

Respectfully submitted,

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Michael Frentz  
Secretary to the Board  
Approved April 23, 2018

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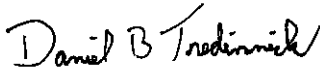
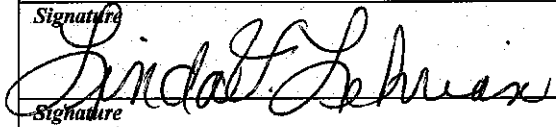
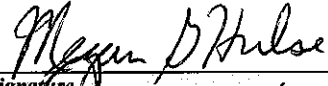
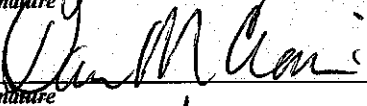
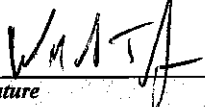
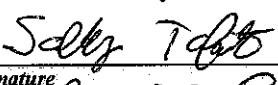
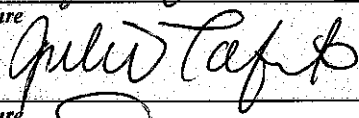
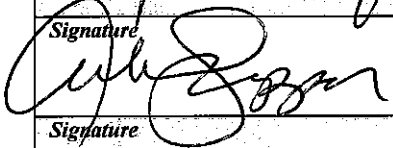
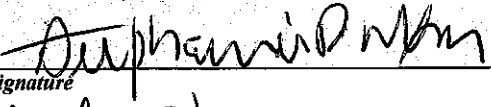
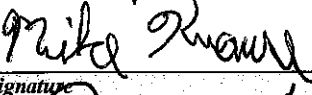
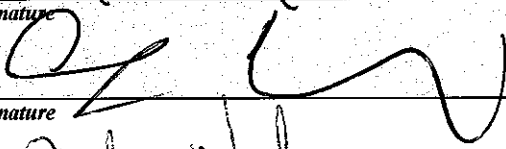
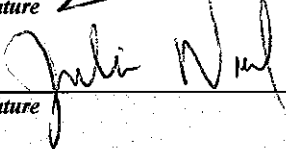
Kathy Sicher  
President of the Board of Directors

# Derry Township School District

## School Board Meeting

April 9, 2018

**Please Sign In AND Print Your Name**

| Signature                                                                           | Printed Name       |
|-------------------------------------------------------------------------------------|--------------------|
|    | Dan Tredinnick     |
|    | Adam Petko         |
|    | Linda V. Lehrian   |
|    | Megan G. Hulse     |
|    | Donna Cronin       |
|    | W. Tafuto          |
|   | Tori Tafuto        |
|  | Sally Tafuto       |
|  | Julie Tafuto       |
|  | ANN MARIE SCHUPPER |
|  | Stephanie Patton   |
|  | Mike Krause        |
|  | ARTHUR CROININ     |
|  | Julie Neal         |

## Derry Township School District

I, Donna M Cronin, do solemnly swear (or affirm) that I will support, obey, and defend the Constitution of the United States and the Constitution of this Commonwealth, and that I will discharge the duties of my office with fidelity.

Donna M Cronin

4-9-18

Donna M Cronin

Board of School Director

Date

David Walker

4/9/18

David Walker

Date

## AGREEMENT OF COOPERATION

AGREEMENT made as of this \_\_\_\_\_ day of \_\_\_\_\_, 2018, by and among the TOWNSHIP OF DERRY TAX COLLECTION ASSOCIATION (hereinafter "Association"), the TOWNSHIP OF DERRY (hereinafter "Township"), the DERRY TOWNSHIP SCHOOL DISTRICT (hereinafter "School District") and LOUIS PAIOLETTI (hereinafter "Paioletti"), all the foregoing of Dauphin County, Pennsylvania.

### W I T N E S S E T H:

WHEREAS, the Township and the School District have enacted and impose taxes within the municipality of the Township of Derry, Dauphin County, Pennsylvania, pursuant to the Local Tax Enabling Act, Act No. 511 of the General Assembly of the Commonwealth of Pennsylvania, approved December 31, 1965, P.L. 1257, to wit: earned income tax, occupational privilege tax, occupation tax, per capita (residence) tax, amusement and other miscellaneous taxes; and

WHEREAS, Paioletti, as elected tax collector of the Township, is statutorily required to collect real estate taxes imposed by Dauphin County, the Township and the School District, and to collect street light assessments for the Township; and

WHEREAS, both the Township and the School District have created an independent and uniform mechanism for the collection of taxes and delinquencies, believing the same to be in the best interests of their respective constituencies, and have incorporated and contracted with the Township of Derry Tax Collection Association to function as such tax collection mechanism and collect the foregoing taxes.

NOW, THEREFORE, in consideration of the foregoing recitals which are incorporated herein, each party intending to be legally bound hereby agrees as follows:

1. Association Obligations. The Association shall perform the following functions and services for Paioletti for collection of the Dauphin County, Township and School District real estate taxes and Township street light assessments;

(a) Provide the necessary assistance to collect the aforementioned taxes and assessments and tabulate and process all related tax returns, such assistance to include items (b) through (e) below.

(b) Remit to the Township and School District on a weekly basis all taxes collected, by making daily deposits of all such taxes collected to such bank or other accounts as directed from time to time by the Township and School District.

(c) Notify weekly by telephone or similarly rapid means, the Township and School District of the amounts deposited to each account, and transmit receipted deposit slips for each such deposit, on a weekly basis, to the Township and School District as each may direct.

(d) Prepare any daily, weekly, monthly or annual reports required by the ordinances or resolutions of the taxing entities and the local Tax Collection Law on behalf of Paoletti in fulfilling his responsibility to those taxing entities.

(e) Perform all other functions as may be assigned or delegated from time to time by the Township or School District.

(f) Provide office space for Paoletti in the Association's office including utilities and telephone.

(g) Provide secretarial service to Paoletti for his required duties as elected Tax Collector.

(h) Provide report of delinquencies to Paoletti on or before the first business day after taxes become delinquent.

(i) Provide to Paoletti a list of requested exemptions and exonerations promptly upon receipt of such requests.

2. No Waiver or Release. Performance of the above functions for Paoletti by the Association shall not relieve Paoletti of his elected or contractual obligations for collection of these taxes.

3. Paoletti's Obligations. In return for the above services Paoletti shall:

(a) Keep and maintain his office at the location where taxes are collected by the Association.

(b) Submit to Dauphin County, in accordance with required procedure, the list of delinquent Township and School District real estate taxes on or about the first business day following their becoming delinquent. Such list of delinquencies shall be supplied to Paoletti by the Association, as set forth in the report to the County.

(c) Should the Association be unable to furnish Paoletti with the reports and lists in Item 3(b) above within the time frame as stated, Paoletti shall then provide these lists and reports when they are presented to him by the Association.

(d) Paoletti authorizes the Tax Collection Association to use a signature stamp to endorse real estate tax payment checks to transfer funds from the Tax Collector's real

estate account to the Township of Derry Tax Collection Association account for distribution to the Township of Derry and the Derry Township School District, as appropriate, and also to issue the weekly check for taxes collected to the County of Dauphin, throughout the term of this Agreement.

(e) Paoletti agrees to cooperate with the manager of the Tax Collection Association to establish a Derry Township Tax Collector Account into which all real estate tax payments can be deposited and from which all disbursements to the Township, School District, and County can be made, without using the specific name of the elected or appointed tax collector thereon.

4. Compensation.

(a) No monies shall be paid to Paoletti by the School District for collection of its real estate tax pursuant to its Collector Compensation Tax Resolution and no monies shall be paid to Paoletti by the Township for collection of its real estate tax and street light assessments pursuant to its Tax Collector Compensation Ordinance.

5. Term. The term of this AGREEMENT shall be for the 2018, 2019, 2020 and 2021 tax years, and thereafter on an annual basis unless modified by the parties hereto.

6. Effective Date. This AGREEMENT shall take effect January 1, 2018.

7. Termination. Each party shall have the right to unilaterally terminate this AGREEMENT prior to its normal termination date by giving all other parties at least 180 days advance written notice of such intention.

8. Survival of Obligation. This AGREEMENT shall remain in effect for purposes of services to be rendered by Paoletti as a normal consequence of the performance of his responsibilities hereunder for the final tax year of his service as the elected tax collector.

9. Entire Agreement. This AGREEMENT sets forth all promises, agreements, conditions and understandings among the parties with respect to the issues addressed herein. No subsequent alteration, amendment, change or addition to this AGREEMENT shall be binding unless reduced to writing and signed by Paoletti and the Association.

IN WITNESS WHEREOF, and intending to legally bind themselves, their successors and assigns, the parties have fixed their hands and seals below as of the day and year first above written.

ATTEST: TOWNSHIP OF DERRY TAX COLLECTION ASSOCIATION

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

ATTEST: DERRY TOWNSHIP SCHOOL DISTRICT

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

ATTEST: TOWNSHIP OF DERRY

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

WITNESS: TAX COLLECTOR

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

Louis Paoletti



## **Capital Area Intermediate Unit**

**General Operating Budget  
for the 2018-19 Fiscal Year**

**Capital Area Intermediate Unit  
General Operating Budget  
For the 2018-19 Fiscal Year**

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## **Budget Review and Approval Schedule**

|                       |                                                                                                                                                                           |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| December 21, 2017     | Meeting with the Board Finance Committee to review budget assumptions and Draft Proposed Preliminary Budget.                                                              |
| January 5, 2018       | Draft Proposed Preliminary Budget presented to Superintendents' Finance Committee.                                                                                        |
| January 10, 2018      | Draft Proposed Preliminary Budget presented to Superintendents' Advisory Council.                                                                                         |
| Wk. of Jan. 15, 2018  | Draft Proposed Preliminary Budget presented to Board Finance Committee. (If needed)                                                                                       |
| January 25, 2018      | Proposed Preliminary Budget presented to CAIU Board of Directors as a first reading.                                                                                      |
| February 22, 2018     | Final Budget presented to CAIU Board of Directors for approval.                                                                                                           |
| February 23, 2018     | Budget material distributed to each superintendent for delivery to district School Board members.                                                                         |
| February - April 2018 | 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, 2018        | Final budget and summary of school district voting results submitted by CAIU to the Pennsylvania Department of Education.                                                 |
| May 2018              | 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 completely 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 2018-19 is \$6,390,000. This represents an increase of \$550,000 or 9.58% from the approved budget for 2017-18.**

There are three broad categories of increases in this budget. First, is the addition of a new position, which ties to goals in the comprehensive plan. The second broad category of increases is for facility upgrades. As the CAIU Enola office continues to age and our programs continue to grow, additional funds have been allocated to better utilize the space and re-do some of the aged landscaping. This is part of a five-year plan developed by our Strategic Cross Functional Leadership Team. The final broad category of increases is to technology infrastructure and equipment. 2018-2019 represents the first year of a 5 year technology life cycle plan. These three board categories represent \$383,000 of additional expenses.

### Budget Changes and Assumptions

#### Salary Increases

**The budget for 2018-19 includes a 2.75% salary increase for administrative support employees and 2.4% salary increases for Act 93 employees.** The cost of this increase to the General Operating budget is approximately \$75,000. The CAIU Act 93 agreement provides for an increase of the lower of the Act 1 index for 2017-18 (which has been set at 2.4%) or the median raise given by the districts in the CAIU service area. The budget includes a 2.4% raise for administrators; if the salary survey for our districts is less than 2.4%, the actual percentage will be used.

#### 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 5% for the 2018-19 year. This equates to a \$28,000 increase to the insurance costs of the budget.** During the 2017-18 year the CAIU implemented a Qualified High Deductible Health Plan (QHDHP). Employees were given the option of staying on the PPO or moving to the QHDHP. In 2018-19 all employees will be required to choose the QHDHP with 80% funding of the deductible into a Health Savings Account. The funding of the Health Savings Account represents a new line item in the General Operating budget in the amount of \$68,000. Although this cost would

be an increase to the budget, the cost sharing model should result in future health care savings for the Intermediate Unit.

**One of the largest increased benefit line item for the budget is for PSERS.** According to [www.psers.org](http://www.psers.org), **the PSERS employer contribution rate is scheduled to be 33.43% for the 2018-19 year, an increase over the 2017-18 rate of 32.57%.** With the budgeted salary increases included above, the new PSERS rate will increase the General Operating by \$66,000.

Employee benefits make up approximately 27% 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 continues to make payments on this debt. We are scheduled for a principal payment of \$315,000 and about \$21,010 in interest payments. It is projected that the debt will be paid off in 2021.

#### 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 (MVAR) and Weighted Average Daily Membership (WADM). **The budget of \$902,460 for 2018-19 does not include an increase.** This represents 14.03% of the total revenue budget. For 2017-18, the total contribution was 15.47% of the total approved 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 8.00% (as of 17-18). 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 again from 8.0% to 7.75% in the 2018-19 year. The growth in the enterprise funds is continuing. The reduced indirect cost rate will be passed through on the rates that are established for the 2018-19 year. Although the reduction is small, the savings will help offset some of the increases to PSERS and health care costs. The indirect rate for enterprise funds was 9.5% in 2013-14; it has been reduced each year since.

#### Staffing and Operational Changes

There is a slight change in staffing for the 2018-19 year. As discussed in the introduction, a new position for a Communication Coordinator was budgeted. There is also a vacant level one help desk position included in the budget. The two additional positions brings the total staffing on this budget to 38.70 full time equivalents. Even with adding these two positions the staffing on the General Operations budget has been reduced by over 5 FTE's in the last 10 years. On a year to year basis job duties and responsibilities change which result 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, 2017, the CAIU has a general fund balance of \$5,276,156. The unassigned portion of this fund balance is \$3,866,616.** The assigned portion is detailed below. In addition to the \$1,325,000 of assigned fund balance, \$84,540 is non spendable for inventory and prepaid expenses. The budget for 2018-19 includes a transfer from the Fund Balance in the amount of \$180,000 for facility upgrades. The fund balance activity for 2014-15 through 2016-17 is as follows:

| <u>Actual Audited Activity</u> |                |
|--------------------------------|----------------|
| Fund Balance 6-30-14           | 3,846,513      |
| 2014-15 FY Net Activity        | <u>844,712</u> |
| Fund Balance 6-30-15           | 4,691,225      |
| 2015-16 FY Net Activity        | <u>163,119</u> |
| Fund Balance 6-30-16           | 4,854,344      |
| 2016-17 FY Net Activity        | <u>421,812</u> |
| Fund Balance 6-30-17           | \$5,276,156    |

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 \$1,548,468 (\$38,711,711 in General Fund Expenditures for 2016-17 x 4%) and a maximum of \$3,871,171 (\$38,711,711 in General Fund Expenditures for 2016-17 x 10%).

The following funds are assigned:

PSERS = \$350,000  
Health Care = \$350,000  
Facility upgrades = \$625,000  
Total = \$1,325,000

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

**Total Revenue Budget**

| <b>Revenue by Source</b>                                          | <b>2016-17<br/>Actual</b> | <b>Approved<br/>Budget<br/>2017-18</b> | <b>Proposed<br/>Budget<br/>2018-19</b> | <b>Increase/<br/>(Decrease)</b> | <b>% of<br/>Budget<br/>2018-19</b> | <b>Notes</b>                          |
|-------------------------------------------------------------------|---------------------------|----------------------------------------|----------------------------------------|---------------------------------|------------------------------------|---------------------------------------|
| <b><u>Local Sources</u></b>                                       |                           |                                        |                                        |                                 |                                    |                                       |
| 6510 Interest on Investments                                      | 3,745                     | 2,800                                  | 3,500                                  | 700                             | 0.05%                              |                                       |
| 6910 Rentals                                                      | 673,251                   | 767,322                                | 754,793                                | (12,529)                        | 11.81%                             | CAIU Enola facility cost charge back. |
| 6947 Receipts from Members of IU                                  | 902,460                   | 902,460                                | 902,460                                |                                 | 14.12%                             | No increase from 17-18                |
| 6960 Services Provided to Other Local<br>Government Units & LEA's | 35,972                    | 26,500                                 | 26,500                                 |                                 | 0.41%                              |                                       |
| 6970 Services Provided Other Funds                                | 4,012,140                 | 3,658,828                              | 4,010,569                              | 351,741                         | 62.76%                             | Indirect charges                      |
| 6990 Refunds & Other Misc. Revenue                                | 85,500                    | 16,000                                 | 16,000                                 |                                 | 0.25%                              |                                       |
| 6999 Fund Balance                                                 |                           |                                        | 180,000                                | 180,000                         | 2.82%                              |                                       |
| Total Local Sources                                               | 5,713,068                 | 5,373,910                              | 5,893,822                              | 519,912                         | 92.23%                             |                                       |
| <b><u>State Sources</u></b>                                       |                           |                                        |                                        |                                 |                                    |                                       |
| 7810 State Social Security & Medicare Reimb.                      | 80,939                    | 87,087                                 | 92,391                                 | 5,304                           | 1.45%                              | Partial reimbursement from State.     |
| 7820 State Retirement Reimbursement                               | 319,606                   | 370,759                                | 403,982                                | 33,223                          | 6.32%                              | Partial reimbursement from State.     |
| Total State Sources                                               | 400,545                   | 457,846                                | 496,373                                | 38,527                          | 7.77%                              |                                       |
| <b>Total Revenue</b>                                              | <b>6,113,613</b>          | <b>5,831,756</b>                       | <b>6,390,195</b>                       | <b>558,439</b>                  | <b>100.00%</b>                     |                                       |
| Increase/ (Decrease) from prior year                              |                           |                                        |                                        | 9.58%                           |                                    |                                       |

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

**Total Expense Budget**

| Expense Area/Line Item                   |     | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                             |
|------------------------------------------|-----|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|---------------------------------------------------|
| <b>Salaries (100)</b>                    |     |                   |                               |                               |                         |                           |                                                   |
| Official/Administrative                  | 110 | 654,155           | 822,538                       | 838,704                       | 16,166                  |                           | Detail for each department follows on pages 10-17 |
| Professional - Educational               | 120 |                   |                               |                               |                         |                           |                                                   |
| Professional - Other                     | 130 | 44,945            | 83,290                        | 85,163                        | 1,873                   |                           |                                                   |
| Technical                                | 140 | 331,269           | 316,165                       | 360,915                       | 44,750                  |                           |                                                   |
| Office/Clerical                          | 150 | 899,333           | 796,973                       | 877,502                       | 80,529                  |                           |                                                   |
| Crafts & Trades                          | 160 |                   |                               |                               |                         |                           |                                                   |
| Operative                                | 170 |                   |                               |                               |                         |                           |                                                   |
| Service Work & Laborer                   | 180 | 248,556           | 257,701                       | 253,075                       | (4,626)                 |                           |                                                   |
| Instructional Assistant                  | 190 |                   |                               |                               |                         |                           |                                                   |
| Total Salaries                           |     | 2,178,258         | 2,276,667                     | 2,415,359                     | 138,692                 | 37.80%                    |                                                   |
| <b>Employee Benefits (200)</b>           |     |                   |                               |                               |                         |                           |                                                   |
| Group Insurance                          | 210 | 499,120           | 547,354                       | 590,079                       | 42,725                  |                           |                                                   |
| FICA Contribution                        | 220 | 160,791           | 174,166                       | 184,774                       | 10,608                  |                           |                                                   |
| Retirement                               | 230 | 644,022           | 741,510                       | 807,957                       | 66,447                  |                           |                                                   |
| Tuition Reimbursement                    | 240 | 10,379            | 18,948                        | 29,992                        | 11,044                  |                           |                                                   |
| Unemployment Compensation                | 250 | 3,456             |                               |                               |                         |                           |                                                   |
| Workmens Compensation                    | 260 | 16,898            | 27,320                        | 28,247                        | 927                     |                           |                                                   |
| Other Benefits                           | 290 |                   |                               | 67,932                        | 67,932                  |                           |                                                   |
| Total Employee Benefits                  |     | 1,334,666         | 1,509,298                     | 1,708,981                     | 199,683                 | 26.74%                    |                                                   |
| <b>Purchased Services (300)</b>          |     |                   |                               |                               |                         |                           |                                                   |
| Official/Administrative                  | 310 |                   |                               |                               |                         |                           |                                                   |
| Professional - Educational               | 320 | 33,588            | 43,850                        | 47,350                        | 3,500                   |                           |                                                   |
| Other Professional                       | 330 | 178,415           | 172,000                       | 172,000                       |                         |                           |                                                   |
| Technical                                | 340 | 209,374           | 192,410                       | 223,062                       | 30,652                  |                           |                                                   |
| Security/Safety Services                 | 350 | 9,228             | 10,000                        | 10,000                        |                         |                           |                                                   |
| Other Professional/Technical             | 390 | 17,091            | 12,000                        | 7,000                         | (5,000)                 |                           |                                                   |
| Total Purchased Services                 |     | 447,696           | 430,260                       | 459,412                       | 29,152                  | 7.19%                     |                                                   |
| <b>Purchased Property Services (400)</b> |     |                   |                               |                               |                         |                           |                                                   |
| Cleaning Services                        | 410 | 34,664            | 41,410                        | 71,410                        | 30,000                  |                           |                                                   |
| Utility Services                         | 420 | 87,814            | 91,600                        | 91,600                        |                         |                           |                                                   |
| Repairs & Maintenance                    | 430 | 123,703           | 215,208                       | 272,208                       | 57,000                  |                           |                                                   |
| Rentals                                  | 440 | 167,705           | 195,417                       | 180,501                       | (14,916)                |                           |                                                   |
| Extermination Services                   | 460 | 3,866             | 3,800                         | 3,800                         |                         |                           |                                                   |
| Total Purchased Property Services        |     | 417,752           | 547,435                       | 619,519                       | 72,084                  | 9.69%                     |                                                   |
| <b>Other Purchased Services (500)</b>    |     |                   |                               |                               |                         |                           |                                                   |
| Student Transport Services               | 510 |                   |                               |                               |                         |                           |                                                   |
| Insurance - General                      | 520 | 115,854           | 125,000                       | 135,000                       | 10,000                  |                           |                                                   |
| Communications                           | 530 | 112,071           | 148,362                       | 140,382                       | (7,980)                 |                           |                                                   |
| Advertising                              | 540 | 24,275            | 20,700                        | 25,700                        | 5,000                   |                           |                                                   |
| Printing & Binding                       | 550 |                   |                               |                               |                         |                           |                                                   |
| Tuition                                  | 560 |                   |                               |                               |                         |                           |                                                   |
| Food Services Management                 | 570 |                   |                               |                               |                         |                           |                                                   |
| Travel                                   | 580 | 29,238            | 48,410                        | 50,410                        | 2,000                   |                           |                                                   |
| Misc. Purchased Services                 | 590 |                   |                               |                               |                         |                           |                                                   |
| Total Other Purchased Services           |     | 281,438           | 342,472                       | 351,492                       | 9,020                   | 5.50%                     |                                                   |
| <b>Supplies (600)</b>                    |     |                   |                               |                               |                         |                           |                                                   |
| General Supplies                         | 610 | 244,925           | 125,903                       | 137,503                       | 11,600                  |                           |                                                   |
| Energy                                   | 620 | 6,797             | 14,000                        | 14,000                        |                         |                           |                                                   |
| Food                                     | 630 | 18,393            | 7,250                         | 7,250                         |                         |                           |                                                   |
| Books & Periodicals                      | 640 | 4,642             | 7,300                         | 7,300                         |                         |                           |                                                   |
| Total Supplies                           |     | 274,757           | 154,453                       | 166,053                       | 11,600                  | 2.60%                     |                                                   |
| <b>Property (700)</b>                    |     |                   |                               |                               |                         |                           |                                                   |
| Improvements                             | 710 | 208,191           |                               |                               |                         |                           |                                                   |
| Depreciation                             | 740 |                   |                               |                               |                         |                           |                                                   |
| Equipment - Original & Additional        | 750 | 44,726            | 148,500                       | 248,500                       | 100,000                 |                           |                                                   |
|                                          | 760 | 77,212            |                               |                               |                         |                           |                                                   |
| Technology Infrastructure                | 788 | 36,599            |                               |                               |                         |                           |                                                   |
| Total Property                           |     | 366,728           | 148,500                       | 248,500                       | 100,000                 | 3.89%                     |                                                   |
| <b>Other (800)</b>                       |     |                   |                               |                               |                         |                           |                                                   |
| Dues & Fees                              | 810 | 54,636            | 80,769                        | 76,269                        | (4,500)                 |                           |                                                   |
| Claims & Judgments                       | 820 |                   |                               |                               |                         |                           |                                                   |
| Interest                                 | 830 | 35,870            | 29,702                        | 22,410                        | (7,292)                 |                           |                                                   |
| Total Other                              |     | 90,506            | 110,471                       | 98,679                        | (11,792)                | 1.54%                     |                                                   |
| <b>Other Financing Uses (900)</b>        |     |                   |                               |                               |                         |                           |                                                   |
| Redemption of Principal                  | 910 | 300,000           | 312,200                       | 322,200                       | 10,000                  |                           |                                                   |
| Fund Transfers                           | 930 |                   |                               |                               |                         |                           |                                                   |
| Total Other Financing Uses               |     | 300,000           | 312,200                       | 322,200                       | 10,000                  | 5.04%                     |                                                   |
| <b>Total Expense</b>                     |     |                   |                               |                               |                         |                           |                                                   |
|                                          |     | 5,691,801         | 5,831,756                     | 6,390,195                     | 558,439                 | 100.00%                   |                                                   |
| Increase/ (Decrease) from prior year     |     |                   |                               |                               | 9.58%                   |                           |                                                   |

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
2018-19 Summary by Function**

| <b>Budgeted Area</b>                    | <b>Total<br/>Budget</b> | <b>% of<br/>Total</b> | <b>School District<br/>Contribution</b> | <b>% of School District<br/>Contribution</b> |
|-----------------------------------------|-------------------------|-----------------------|-----------------------------------------|----------------------------------------------|
| Instructional Materials                 | 117,702                 | 1.84%                 | 103,693                                 | 11.49%                                       |
| Curriculum, Instruction, and Assessment | 496,346                 | 7.77%                 | 359,678                                 | 39.86%                                       |
| Administration                          | 805,123                 | 12.60%                | 439,089                                 | 48.65%                                       |
| Business and Operations                 | 1,640,860               | 25.68%                |                                         | 0.00%                                        |
| Buildings and Grounds                   | 1,083,430               | 16.95%                |                                         | 0.00%                                        |
| Human Resources                         | 660,043                 | 10.33%                |                                         | 0.00%                                        |
| Technology                              | 1,250,681               | 19.57%                |                                         | 0.00%                                        |
| Debt Service                            | 336,010                 | 5.26%                 |                                         | 0.00%                                        |
| <b>Total Budget</b>                     | <b>6,390,195</b>        | <b>100.00%</b>        | <b>902,460</b>                          | <b>100.00%</b>                               |

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

**Instructional Materials and Services**

|                                          |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                  |
|------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|----------------------------------------|
| <b>Budget 2220</b>                       |      |                   |                               |                               |                         |                           |                                        |
| <b>Revenue</b>                           |      |                   |                               |                               |                         |                           |                                        |
| School District Contributions            | 6947 | 90,578            | 90,578                        | 103,693                       | 13,115                  | 88.10%                    | 11.49% of total S.D. contribution      |
| Services Provided to Other LEA's         | 6960 |                   |                               |                               |                         | 0.00%                     |                                        |
| Services Provided to Other Funds         | 6970 | 51,153            |                               |                               |                         | 0.00%                     |                                        |
| Miscellaneous Revenue                    | 6990 |                   |                               |                               |                         | 0.00%                     |                                        |
| State Social Security & Med. Reimb.      | 7810 | 3,755             | 2,502                         | 2,562                         | 60                      | 2.18%                     |                                        |
| State Retirement Reimbursement           | 7820 | 15,193            | 10,652                        | 11,447                        | 795                     | 9.73%                     |                                        |
| <b>Total Revenue</b>                     |      | <b>160,679</b>    | <b>103,732</b>                | <b>117,702</b>                | <b>13,970</b>           | <b>100.00%</b>            |                                        |
| <b>Expense</b>                           |      |                   |                               |                               |                         |                           |                                        |
| <b>Salaries (100)</b>                    |      |                   |                               |                               |                         |                           |                                        |
| Official/Administrative                  | 110  | 64,635            | 65,408                        | 66,978                        | 1,570                   |                           | .5 - Director of Technology            |
| Professional - Educational               | 120  |                   |                               |                               |                         |                           |                                        |
| Professional - Other                     | 130  |                   |                               |                               |                         |                           |                                        |
| Technical                                | 140  | 37,375            |                               |                               |                         |                           |                                        |
| Office/Clerical                          | 150  |                   |                               |                               |                         |                           |                                        |
| Crafts & Trades                          | 160  |                   |                               |                               |                         |                           |                                        |
| Operative                                | 170  |                   |                               |                               |                         |                           |                                        |
| Service Work & Laborer                   | 180  |                   |                               |                               |                         |                           |                                        |
| Instructional Assistant                  | 190  |                   |                               |                               |                         |                           |                                        |
| <b>Total Salaries</b>                    |      | <b>102,010</b>    | <b>65,408</b>                 | <b>66,978</b>                 | <b>1,570</b>            | <b>56.90%</b>             | .5 FTE                                 |
| <b>Employee Benefits (200)</b>           |      |                   |                               |                               |                         |                           |                                        |
| Group Insurance                          | 210  | 11,537            | 4,961                         | 9,566                         | 4,605                   |                           |                                        |
| FICA Contribution                        | 220  | 7,509             | 5,004                         | 5,124                         | 120                     | 7.65%                     |                                        |
| Retirement                               | 230  | 30,387            | 21,303                        | 22,893                        | 1,590                   | 33.43%                    |                                        |
| Tuition Reimbursement                    | 240  |                   |                               | 5,000                         | 5,000                   |                           | reimbursement of college tuition       |
| Unemployment Compensation                | 250  |                   |                               |                               |                         |                           |                                        |
| Workmens Compensation                    | 260  | 795               | 785                           | 804                           | 19                      | 1.20%                     |                                        |
| Other Benefits                           | 290  |                   |                               | 1,080                         | 1,080                   |                           | Health Savings Funding                 |
| <b>Total Employee Benefits</b>           |      | <b>50,228</b>     | <b>32,053</b>                 | <b>44,467</b>                 | <b>12,414</b>           | <b>37.78%</b>             |                                        |
| <b>Purchased Services (300)</b>          |      |                   |                               |                               |                         |                           |                                        |
| Official/Administrative                  | 310  |                   |                               |                               |                         |                           |                                        |
| Professional - Educational               | 320  | 984               | 1,000                         | 1,000                         |                         |                           | workshops and conference registrations |
| Other Professional                       | 330  |                   |                               |                               |                         |                           |                                        |
| Technical                                | 340  |                   | 150                           | 180                           | 30                      |                           | Computer Life Cycle Program            |
| Security/Safety Services                 | 350  |                   |                               |                               |                         |                           |                                        |
| Other Professional/Technical             | 390  |                   |                               |                               |                         |                           |                                        |
| <b>Total Purchased Services</b>          |      | <b>984</b>        | <b>1,150</b>                  | <b>1,180</b>                  | <b>30</b>               | <b>1.00%</b>              |                                        |
| <b>Purchased Property Services (400)</b> |      |                   |                               |                               |                         |                           |                                        |
| Cleaning Services                        | 410  |                   |                               |                               |                         |                           |                                        |
| Utility Services                         | 420  |                   |                               |                               |                         |                           |                                        |
| Repairs & Maintenance                    | 430  |                   |                               |                               |                         |                           |                                        |
| Rentals                                  | 440  | 3,293             | 2,679                         | 2,635                         | (44)                    |                           | CAIU Enola facility charge             |
| Extermination Services                   | 460  |                   |                               |                               |                         |                           |                                        |
| <b>Total Purchased Property Services</b> |      | <b>3,293</b>      | <b>2,679</b>                  | <b>2,635</b>                  | <b>(44)</b>             | <b>2.24%</b>              |                                        |
| <b>Other Purchased Services (500)</b>    |      |                   |                               |                               |                         |                           |                                        |
| Student Transport Services               | 510  |                   |                               |                               |                         |                           |                                        |
| Insurance - General                      | 520  |                   |                               |                               |                         |                           |                                        |
| Communications                           | 530  | 1,050             | 480                           | 480                           |                         |                           | cell phone reimbursement, data cards   |
| Advertising                              | 540  |                   |                               |                               |                         |                           |                                        |
| Printing & Binding                       | 550  |                   |                               |                               |                         |                           |                                        |
| Tuition                                  | 560  |                   |                               |                               |                         |                           |                                        |
| Food Services Management                 | 570  |                   |                               |                               |                         |                           |                                        |
| Travel                                   | 580  | 2,114             | 1,100                         | 1,100                         |                         |                           | meals, lodging, mileage                |
| Misc. Purchased Services                 | 590  |                   |                               |                               |                         |                           |                                        |
| <b>Total Other Purchased Services</b>    |      | <b>3,164</b>      | <b>1,580</b>                  | <b>1,580</b>                  |                         | <b>1.34%</b>              |                                        |
| <b>Supplies (600)</b>                    |      |                   |                               |                               |                         |                           |                                        |
| General Supplies                         | 610  | 681               | 200                           | 200                           |                         |                           | office supplies                        |
| Energy                                   | 620  |                   |                               |                               |                         |                           |                                        |
| Food                                     | 630  |                   |                               |                               |                         |                           |                                        |
| Books & Periodicals                      | 640  |                   | 300                           | 300                           |                         |                           |                                        |
| <b>Total Supplies</b>                    |      | <b>681</b>        | <b>500</b>                    | <b>500</b>                    |                         | <b>0.42%</b>              |                                        |
| <b>Property (700)</b>                    |      |                   |                               |                               |                         |                           |                                        |
|                                          | 710  |                   |                               |                               |                         |                           |                                        |
| Depreciation                             | 740  |                   |                               |                               |                         |                           |                                        |
| Equipment - Original & Additional        | 750  |                   |                               |                               |                         |                           |                                        |
|                                          | 760  |                   |                               |                               |                         |                           |                                        |
| Technology Infrastructure                | 788  |                   |                               |                               |                         |                           |                                        |
| <b>Total Property</b>                    |      |                   |                               |                               |                         | <b>0.00%</b>              |                                        |
| <b>Other (800)</b>                       |      |                   |                               |                               |                         |                           |                                        |
| Dues & Fees                              | 810  | 320               | 362                           | 362                           |                         |                           |                                        |
| Claims & Judgments                       | 820  |                   |                               |                               |                         |                           |                                        |
| Interest                                 | 830  |                   |                               |                               |                         |                           |                                        |
| <b>Total Other</b>                       |      | <b>320</b>        | <b>362</b>                    | <b>362</b>                    |                         | <b>0.31%</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>160,679</b>    | <b>103,732</b>                | <b>117,702</b>                | <b>13,970</b>           | <b>100.00%</b>            |                                        |
| Increase/ (Decrease) from prior year     |      |                   |                               |                               |                         | <b>13.47%</b>             |                                        |
| <b>Net Revenue/Expense</b>               |      | <b>(0)</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 2018-19 Fiscal Year**

**Curriculum, Instruction, and Assessment**

|                                          |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                                      |
|------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|------------------------------------------------------------|
| <b>Budget 2260</b>                       |      |                   |                               |                               |                         |                           |                                                            |
| <b>Revenue</b>                           |      |                   |                               |                               |                         |                           |                                                            |
| School District Contributions            | 6947 | 344,683           | 344,683                       | 359,678                       | 14,995                  | 72.47%                    | 39.86% of total S.D. contribution                          |
| Services Provided to Other LEA's         | 6960 |                   |                               |                               |                         | 0.00%                     |                                                            |
| Services Provided to Other Funds         | 6970 | 13,060            | 82,005                        | 82,005                        |                         | 16.52%                    |                                                            |
| Miscellaneous Revenue                    | 6990 |                   |                               |                               |                         | 0.00%                     |                                                            |
| State Social Security & Med. Reimb.      | 7810 | 8,136             | 9,940                         | 10,180                        | 240                     | 2.05%                     |                                                            |
| State Retirement Reimbursement           | 7820 | 32,597            | 42,317                        | 44,483                        | 2,166                   | 8.96%                     |                                                            |
| <b>Total Revenue</b>                     |      | <b>398,476</b>    | <b>478,945</b>                | <b>496,346</b>                | <b>17,401</b>           | <b>100.00%</b>            |                                                            |
| <b>Expense</b>                           |      |                   |                               |                               |                         |                           |                                                            |
| <b>Salaries (100)</b>                    |      |                   |                               |                               |                         |                           |                                                            |
| Official/Administrative                  | 110  | 127,624           | 130,815                       | 133,955                       | 3,140                   |                           | 1.0 Director of Curriculum Services                        |
| Professional - Educational               | 120  |                   |                               |                               |                         |                           |                                                            |
| Professional - Other                     | 130  | 44,945            | 83,290                        | 85,163                        | 1,873                   |                           | .90 Curriculum Specialists                                 |
| Technical                                | 140  |                   |                               |                               |                         |                           |                                                            |
| Office/Clerical                          | 150  | 46,171            | 45,749                        | 47,007                        | 1,258                   |                           | 1.0 Administrative Assistant                               |
| Crafts & Trades                          | 160  |                   |                               |                               |                         |                           |                                                            |
| Operative                                | 170  |                   |                               |                               |                         |                           |                                                            |
| Service Work & Laborer                   | 180  |                   |                               |                               |                         |                           |                                                            |
| Instructional Assistant                  | 190  |                   |                               |                               |                         |                           |                                                            |
| <b>Total Salaries</b>                    |      | <b>218,740</b>    | <b>259,854</b>                | <b>266,125</b>                | <b>6,271</b>            | <b>53.62%</b>             | <b>2.90 FTE's</b>                                          |
| <b>Employee Benefits (200)</b>           |      |                   |                               |                               |                         |                           |                                                            |
| Group Insurance                          | 210  | 40,923            | 52,441                        | 52,987                        | 546                     |                           |                                                            |
| FICA Contribution                        | 220  | 16,271            | 19,879                        | 20,359                        | 480                     | 7.65%                     |                                                            |
| Retirement                               | 230  | 65,194            | 84,634                        | 88,966                        | 4,332                   | 33.43%                    |                                                            |
| Tuition Reimbursement                    | 240  |                   | 4,908                         | 5,082                         | 174                     |                           | reimbursement of college tuition                           |
| Unemployment Compensation                | 250  |                   |                               |                               |                         |                           |                                                            |
| Workmens Compensation                    | 260  | 1,705             | 3,118                         | 3,194                         | 76                      | 1.20%                     |                                                            |
| Other Benefits                           | 290  |                   |                               | 6,264                         | 6,264                   |                           | Health Savings Funding                                     |
| <b>Total Employee Benefits</b>           |      | <b>124,093</b>    | <b>164,980</b>                | <b>176,852</b>                | <b>11,872</b>           | <b>35.63%</b>             |                                                            |
| <b>Purchased Services (300)</b>          |      |                   |                               |                               |                         |                           |                                                            |
| Official/Administrative                  | 310  |                   |                               |                               |                         |                           |                                                            |
| Professional - Educational               | 320  | 6,483             | 11,000                        | 11,000                        |                         |                           | workshops and conference registrations                     |
| Other Professional                       | 330  |                   |                               |                               |                         |                           |                                                            |
| Technical                                | 340  | 22,135            | 870                           | 1,044                         | 174                     |                           | Computer Life Cycle Program                                |
| Security/Safety Services                 | 350  |                   |                               |                               |                         |                           |                                                            |
| Other Professional/Technical             | 390  |                   |                               |                               |                         |                           |                                                            |
| <b>Total Purchased Services</b>          |      | <b>28,618</b>     | <b>11,870</b>                 | <b>12,044</b>                 | <b>174</b>              | <b>2.43%</b>              |                                                            |
| <b>Purchased Property Services (400)</b> |      |                   |                               |                               |                         |                           |                                                            |
| Cleaning Services                        | 410  |                   |                               |                               |                         |                           |                                                            |
| Utility Services                         | 420  |                   |                               |                               |                         |                           |                                                            |
| Repairs & Maintenance                    | 430  | 3,172             | 4,500                         | 4,500                         |                         |                           | maintenance and overage charges on copiers                 |
| Rentals                                  | 440  | 10,972            | 12,798                        | 12,122                        | (676)                   |                           | copier lease & CAIU Enola facility charge                  |
| Extermination Services                   | 460  |                   |                               |                               |                         |                           |                                                            |
| <b>Total Purchased Property Services</b> |      | <b>14,144</b>     | <b>17,298</b>                 | <b>16,622</b>                 | <b>(676)</b>            | <b>3.35%</b>              |                                                            |
| <b>Other Purchased Services (500)</b>    |      |                   |                               |                               |                         |                           |                                                            |
| Student Transport Services               | 510  |                   |                               |                               |                         |                           |                                                            |
| Insurance - General                      | 520  |                   |                               |                               |                         |                           |                                                            |
| Communications                           | 530  |                   | 240                           |                               | (240)                   |                           | data cards                                                 |
| Advertising                              | 540  |                   |                               |                               |                         |                           |                                                            |
| Printing & Binding                       | 550  |                   |                               |                               |                         |                           |                                                            |
| Tuition                                  | 560  |                   |                               |                               |                         |                           |                                                            |
| Food Services Management                 | 570  |                   |                               |                               |                         |                           |                                                            |
| Travel                                   | 580  | 7,168             | 16,980                        | 16,980                        |                         |                           | meals, lodging, mileage                                    |
| Misc. Purchased Services                 | 590  |                   |                               |                               |                         |                           |                                                            |
| <b>Total Other Purchased Services</b>    |      | <b>7,168</b>      | <b>17,220</b>                 | <b>16,980</b>                 | <b>(240)</b>            | <b>3.42%</b>              |                                                            |
| <b>Supplies (600)</b>                    |      |                   |                               |                               |                         |                           |                                                            |
| General Supplies                         | 610  | 1,571             | 4,150                         | 4,150                         |                         |                           | office supplies                                            |
| Energy                                   | 620  |                   |                               |                               |                         |                           |                                                            |
| Food                                     | 630  | 192               | 100                           | 100                           |                         |                           |                                                            |
| Books & Periodicals                      | 640  | 426               | 400                           | 400                           |                         |                           |                                                            |
| <b>Total Supplies</b>                    |      | <b>2,189</b>      | <b>4,650</b>                  | <b>4,650</b>                  |                         | <b>0.94%</b>              |                                                            |
| <b>Property (700)</b>                    |      |                   |                               |                               |                         |                           |                                                            |
|                                          | 710  |                   |                               |                               |                         |                           |                                                            |
| Depreciation                             | 740  |                   |                               |                               |                         |                           |                                                            |
| Equipment - Original & Additional        | 750  |                   |                               |                               |                         |                           |                                                            |
|                                          | 760  |                   |                               |                               |                         |                           |                                                            |
| Technology Infrastructure                | 788  |                   |                               |                               |                         |                           |                                                            |
| <b>Total Property</b>                    |      |                   |                               |                               |                         | <b>0.00%</b>              |                                                            |
| <b>Other (800)</b>                       |      |                   |                               |                               |                         |                           |                                                            |
| Dues & Fees                              | 810  | 3,524             | 3,073                         | 3,073                         |                         |                           | dues & fees associated with curriculum related memberships |
| Claims & Judgments                       | 820  |                   |                               |                               |                         |                           |                                                            |
| Interest                                 | 830  |                   |                               |                               |                         |                           |                                                            |
| <b>Total Other</b>                       |      | <b>3,524</b>      | <b>3,073</b>                  | <b>3,073</b>                  |                         | <b>0.62%</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>398,476</b>    | <b>478,945</b>                | <b>496,346</b>                | <b>17,401</b>           | <b>100.00%</b>            |                                                            |
| Increase/ (Decrease) from prior year     |      |                   |                               |                               | <b>3.63%</b>            |                           |                                                            |
| <b>Net Revenue/Expense</b>               |      | <b>-</b>          | <b>-</b>                      | <b>-</b>                      | <b>-</b>                |                           |                                                            |

Program Description – The Curriculum Services team provides leadership and support to the school districts in our region. Areas of focus include Curriculum, Instruction, Assessment, Online Learning, Instructional Technology, English as a Second Language (ESL), Comprehensive Planning, Gifted Support, Instructional Coaching, and Training/Consultation related to students with special needs. The team provides a wide array of Professional Development and Consultation services designed to help our districts meet the needs of all learners. The team also provides supports specifically related to PDE initiatives and mandates such as PSSA & PASA assessments, Keystone Exams, PVAAS Reporting, School Performance Profiles, and School Improvement Planning.

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

**Administration**

|                                           |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                                          |
|-------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|----------------------------------------------------------------|
| <b>Budget 2300</b>                        |      |                   |                               |                               |                         |                           |                                                                |
| <b>Revenue</b>                            |      |                   |                               |                               |                         |                           |                                                                |
| State Revenue received from other sources | 6821 |                   |                               |                               |                         | 0.00%                     |                                                                |
| School District Contributions             | 6947 | 467,199           | 467,199                       | 439,089                       | (28,110)                | 54.54%                    | 48.65% of total S.D. contribution                              |
| Services Provided to Other LEA's          | 6960 | 5,000             | 5,000                         | 5,000                         |                         | 0.62%                     | Superintendent of Record for CPAVTS & DCTS                     |
| Services Provided to Other Funds          | 6970 | 65,869            | 139,878                       | 271,089                       | 131,211                 | 33.67%                    |                                                                |
| Miscellaneous Revenue                     | 6990 |                   |                               |                               |                         | 0.00%                     |                                                                |
| Safe Schools                              | 7360 |                   |                               |                               |                         |                           |                                                                |
| State Social Security & Med. Reimb.       | 7810 | 10,692            | 14,269                        | 16,750                        | 2,481                   | 2.08%                     |                                                                |
| State Retirement Reimbursement            | 7820 | 46,907            | 60,748                        | 73,195                        | 12,447                  | 9.09%                     |                                                                |
| <b>Total Revenue</b>                      |      | 595,667           | 687,094                       | 805,123                       | 118,029                 | 100.00%                   |                                                                |
| <b>Expense</b>                            |      |                   |                               |                               |                         |                           |                                                                |
| <b>Salaries (100)</b>                     |      |                   |                               |                               |                         |                           |                                                                |
| Official/Administrative                   | 110  | 267,991           | 314,910                       | 316,532                       | 1,622                   |                           | 1.0 Executive Director and 1.0 Assistant Executive Director    |
| Professional - Educational                | 120  |                   |                               |                               |                         |                           |                                                                |
| Professional - Other                      | 130  |                   |                               |                               |                         |                           |                                                                |
| Technical                                 | 140  |                   |                               |                               |                         |                           |                                                                |
| Office/Clerical                           | 150  | 56,577            | 58,117                        | 121,365                       | 63,248                  |                           | 1.0 Administrative Assistant, 1.0 Vacant Communication Coordir |
| Crafts & Trades                           | 160  |                   |                               |                               |                         |                           |                                                                |
| Operative                                 | 170  |                   |                               |                               |                         |                           |                                                                |
| Service Work & Laborer                    | 180  |                   |                               |                               |                         |                           |                                                                |
| Instructional Assistant                   | 190  |                   |                               |                               |                         |                           |                                                                |
| <b>Total Salaries</b>                     |      | 324,568           | 373,027                       | 437,897                       | 64,870                  | 54.39%                    | 4 FTE's                                                        |
| <b>Employee Benefits (200)</b>            |      |                   |                               |                               |                         |                           |                                                                |
| Group Insurance                           | 210  | 58,293            | 58,307                        | 68,591                        | 10,284                  |                           |                                                                |
| FICA Contribution                         | 220  | 21,383            | 28,537                        | 33,499                        | 4,962                   | 7.65%                     |                                                                |
| Retirement                                | 230  | 93,814            | 121,495                       | 146,389                       | 24,894                  | 33.43%                    |                                                                |
| Tuition Reimbursement                     | 240  |                   |                               |                               |                         |                           |                                                                |
| Unemployment Compensation                 | 250  |                   |                               |                               |                         |                           |                                                                |
| Workmens Compensation                     | 260  | 2,529             | 4,476                         | 4,515                         | 39                      | 1.20%                     |                                                                |
| Other Benefits                            | 290  |                   |                               | 8,640                         | 8,640                   |                           | Health Savings Funding                                         |
| <b>Total Employee Benefits</b>            |      | 176,019           | 212,815                       | 261,634                       | 48,819                  | 32.50%                    |                                                                |
| <b>Purchased Services (300)</b>           |      |                   |                               |                               |                         |                           |                                                                |
| Official/Administrative                   | 310  |                   |                               |                               |                         |                           |                                                                |
| Professional - Educational                | 320  | 13,317            | 16,000                        | 17,000                        | 1,000                   |                           | workshops and conference registrations                         |
| Other Professional                        | 330  |                   | 1,500                         | 1,500                         |                         |                           | PSBA Policy Review                                             |
| Technical                                 | 340  | 873               | 900                           | 1,440                         | 540                     |                           | Computer Life Cycle Program                                    |
| Security/Safety Services                  | 350  |                   |                               |                               |                         |                           |                                                                |
| Other Professional/Technical              | 390  | 1,200             | 2,000                         | 2,000                         |                         |                           |                                                                |
| <b>Total Purchased Services</b>           |      | 15,390            | 20,400                        | 21,940                        | 1,540                   | 2.73%                     |                                                                |
| <b>Purchased Property Services (400)</b>  |      |                   |                               |                               |                         |                           |                                                                |
| Cleaning Services                         | 410  |                   |                               |                               |                         |                           |                                                                |
| Utility Services                          | 420  |                   |                               |                               |                         |                           |                                                                |
| Repairs & Maintenance                     | 430  | 4,403             | 5,571                         | 5,571                         |                         |                           | maintenance and overage charges on copiers                     |
| Rentals                                   | 440  | 26,591            | 29,357                        | 30,157                        | 800                     |                           | copier lease & CAIU Enola facility charge                      |
| Extermination Services                    | 460  |                   |                               |                               |                         |                           |                                                                |
| <b>Total Purchased Property Services</b>  |      | 30,994            | 34,928                        | 35,728                        | 800                     | 4.44%                     |                                                                |
| <b>Other Purchased Services (500)</b>     |      |                   |                               |                               |                         |                           |                                                                |
| Student Transport Services                | 510  |                   |                               |                               |                         |                           |                                                                |
| Insurance - General                       | 520  |                   |                               |                               |                         |                           |                                                                |
| Communications                            | 530  |                   | 480                           | 480                           |                         |                           | Data cards                                                     |
| Advertising                               | 540  | 130               | 200                           | 200                           |                         |                           | CAIU Board meeting notices                                     |
| Printing & Binding                        | 550  |                   |                               |                               |                         |                           |                                                                |
| Tuition                                   | 560  |                   |                               |                               |                         |                           |                                                                |
| Food Services Management                  | 570  |                   |                               |                               |                         |                           |                                                                |
| Travel                                    | 580  | 10,644            | 17,000                        | 19,000                        | 2,000                   |                           | meals, lodging, mileage                                        |
| Misc. Purchased Services                  | 590  |                   |                               |                               |                         |                           |                                                                |
| <b>Total Other Purchased Services</b>     |      | 10,774            | 17,680                        | 19,680                        | 2,000                   | 2.44%                     |                                                                |
| <b>Supplies (600)</b>                     |      |                   |                               |                               |                         |                           |                                                                |
| General Supplies                          | 610  | 6,639             | 5,000                         | 5,000                         |                         |                           | office supplies                                                |
| Energy                                    | 620  |                   |                               |                               |                         |                           |                                                                |
| Food                                      | 630  | 13,051            | 2,500                         | 2,500                         |                         |                           | board & other meetings                                         |
| Books & Periodicals                       | 640  | 928               | 1,500                         | 1,500                         |                         |                           | PA School Code, PA education directories & Education Week      |
| <b>Total Supplies</b>                     |      | 20,618            | 9,000                         | 9,000                         |                         | 1.12%                     |                                                                |
| <b>Property (700)</b>                     |      |                   |                               |                               |                         |                           |                                                                |
|                                           | 710  |                   |                               |                               |                         |                           |                                                                |
| Depreciation                              | 740  |                   |                               |                               |                         |                           |                                                                |
| Equipment - Original & Additional         | 750  |                   |                               |                               |                         |                           |                                                                |
|                                           | 760  |                   |                               |                               |                         |                           |                                                                |
| Technology Infrastructure                 | 788  |                   |                               |                               |                         |                           |                                                                |
| <b>Total Property</b>                     |      |                   |                               |                               |                         | 0.00%                     |                                                                |
| <b>Other (800)</b>                        |      |                   |                               |                               |                         |                           |                                                                |
| Dues & Fees                               | 810  | 17,304            | 19,244                        | 19,244                        |                         |                           | professional memberships                                       |
| Claims & Judgments                        | 820  |                   |                               |                               |                         |                           |                                                                |
| Interest                                  | 830  |                   |                               |                               |                         |                           |                                                                |
| <b>Total Other</b>                        |      | 17,304            | 19,244                        | 19,244                        |                         | 2.39%                     |                                                                |
| <b>Other Financing Uses (900)</b>         |      |                   |                               |                               |                         |                           |                                                                |
| Redemption of Principal                   | 910  |                   |                               |                               |                         |                           |                                                                |
| Fund Transfers                            | 930  |                   |                               |                               |                         |                           |                                                                |
| <b>Total Other Financing Uses</b>         |      |                   |                               |                               |                         | 0.00%                     |                                                                |
| <b>Total Expense</b>                      |      | 595,667           | 687,094                       | 805,123                       | 118,029                 | 100.00%                   |                                                                |
| Increase/ (Decrease) from prior year      |      |                   |                               |                               | 17.18%                  |                           |                                                                |
| <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, participation in the PAIU, and Q&IU safety program.

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

**Business and Operations**

|                                          |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                                                                      |
|------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|--------------------------------------------------------------------------------------------|
| <b>Budget 2500</b>                       |      |                   |                               |                               |                         |                           |                                                                                            |
| <b>Revenue</b>                           |      |                   |                               |                               |                         |                           |                                                                                            |
| Interest on Investments                  | 6510 | 3,745             | 2,800                         | 3,500                         | 700                     | 0.21%                     |                                                                                            |
| Services Provided to LEA's               | 6960 | 30,972            | 16,500                        | 16,500                        |                         | 1.01%                     |                                                                                            |
| Services Provided to Other Funds         | 6970 | 1,554,522         | 1,463,036                     | 1,491,209                     | 28,173                  | 90.88%                    |                                                                                            |
| Miscellaneous Revenue                    | 6990 | 67,481            | 3,500                         | 3,500                         |                         | 0.21%                     |                                                                                            |
| State Social Security & Med. Reimb.      | 7810 | 19,466            | 23,344                        | 23,493                        | 149                     | 1.43%                     |                                                                                            |
| State Retirement Reimbursement           | 7820 | 75,178            | 99,381                        | 102,658                       | 3,277                   | 6.26%                     |                                                                                            |
| <b>Total Revenue</b>                     |      | <b>1,751,363</b>  | <b>1,608,561</b>              | <b>1,640,860</b>              | <b>32,299</b>           | <b>100.00%</b>            |                                                                                            |
| <b>Expense</b>                           |      |                   |                               |                               |                         |                           |                                                                                            |
| <b>Salaries (100)</b>                    |      |                   |                               |                               |                         |                           |                                                                                            |
| Official/Administrative                  | 110  |                   | 115,182                       | 120,306                       | 5,124                   |                           | 1.0 Business Manager                                                                       |
| Professional - Educational               | 120  |                   |                               |                               |                         |                           |                                                                                            |
| Professional - Other                     | 130  |                   |                               |                               |                         |                           |                                                                                            |
| Technical                                | 140  |                   |                               |                               |                         |                           |                                                                                            |
| Office/Clerical                          | 150  | 508,618           | 415,396                       | 422,342                       | 6,946                   |                           | 3.0 Accountants, 3.0 Clerks, 1.0 Mail Room, .95 Business Assistant, 1.0 Enola Receptionist |
| Crafts & Trades                          | 160  |                   |                               |                               |                         |                           |                                                                                            |
| Operative                                | 170  |                   |                               |                               |                         |                           |                                                                                            |
| Service Work & Laborer                   | 180  |                   | 79,676                        | 71,513                        | (8,163)                 |                           | 2.0 Warehouseman                                                                           |
| Instructional Assistant                  | 190  |                   |                               |                               |                         |                           |                                                                                            |
| <b>Total Salaries</b>                    |      | <b>508,618</b>    | <b>610,254</b>                | <b>614,161</b>                | <b>3,907</b>            | <b>37.43%</b>             | <b>11.95 FTE's</b>                                                                         |
| <b>Employee Benefits (200)</b>           |      |                   |                               |                               |                         |                           |                                                                                            |
| Group Insurance                          | 210  | 122,459           | 174,855                       | 189,133                       | 14,278                  |                           |                                                                                            |
| FICA Contribution                        | 220  | 38,931            | 46,684                        | 46,983                        | 299                     | 7.65%                     |                                                                                            |
| Retirement                               | 230  | 150,355           | 198,760                       | 205,314                       | 6,554                   | 33.43%                    |                                                                                            |
| Tuition Reimbursement                    | 240  |                   | 9,828                         | 10,437                        | 609                     |                           | reimbursement of college tuition                                                           |
| Unemployment Compensation                | 250  | 3,456             |                               |                               |                         |                           |                                                                                            |
| Workmens Compensation                    | 260  | 3,887             | 7,323                         | 7,371                         | 48                      | 1.20%                     |                                                                                            |
| Other Benefits                           | 290  |                   |                               | 21,492                        | 21,492                  |                           | Health Savings Funding                                                                     |
| <b>Total Employee Benefits</b>           |      | <b>319,088</b>    | <b>437,450</b>                | <b>480,730</b>                | <b>43,280</b>           | <b>29.30%</b>             |                                                                                            |
| <b>Purchased Services (300)</b>          |      |                   |                               |                               |                         |                           |                                                                                            |
| Official/Administrative                  | 310  |                   |                               |                               |                         |                           |                                                                                            |
| Professional - Educational               | 320  | 3,040             | 2,550                         | 2,550                         |                         |                           | workshops and conference registrations                                                     |
| Other Professional                       | 330  | 165,882           | 152,600                       | 152,600                       |                         |                           | attorney, year end audit & GASB45 Valuation,                                               |
| Technical                                | 340  | 71,600            | 84,785                        | 85,442                        | 657                     |                           | accounting software, imaging services, PAIU                                                |
| Security/Safety Services                 | 350  |                   |                               |                               |                         |                           |                                                                                            |
| Other Professional/Technical             | 390  | 8,639             |                               |                               |                         |                           |                                                                                            |
| <b>Total Purchased Services</b>          |      | <b>249,161</b>    | <b>239,935</b>                | <b>240,592</b>                | <b>657</b>              | <b>14.66%</b>             |                                                                                            |
| <b>Purchased Property Services (400)</b> |      |                   |                               |                               |                         |                           |                                                                                            |
| Cleaning Services                        | 410  |                   |                               |                               |                         |                           |                                                                                            |
| Utility Services                         | 420  |                   |                               |                               |                         |                           |                                                                                            |
| Repairs & Maintenance                    | 430  | 11,009            | 16,757                        | 16,757                        |                         |                           | maint. agreements on copiers, vehicle maintenance                                          |
| Rentals                                  | 440  | 50,470            | 64,151                        | 63,106                        | (1,045)                 |                           | copier and fax machine rentals/Enola facility charge                                       |
| Extermination Services                   | 460  |                   |                               |                               |                         |                           |                                                                                            |
| <b>Total Purchased Property Services</b> |      | <b>61,479</b>     | <b>80,908</b>                 | <b>79,863</b>                 | <b>(1,045)</b>          | <b>4.87%</b>              |                                                                                            |
| <b>Other Purchased Services (500)</b>    |      |                   |                               |                               |                         |                           |                                                                                            |
| Student Transport Services               | 510  |                   |                               |                               |                         |                           |                                                                                            |
| Insurance - General                      | 520  | 58,176            | 43,000                        | 43,000                        |                         |                           | insurance for CAIU operations and activities                                               |
| Communications                           | 530  | 84,376            | 122,904                       | 112,904                       | (10,000)                |                           | 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  | 2,536             | 2,100                         | 2,100                         |                         |                           | meals, lodging and mileage                                                                 |
| Misc. Purchased Services                 | 590  |                   |                               |                               |                         |                           |                                                                                            |
| <b>Total Other Purchased Services</b>    |      | <b>145,088</b>    | <b>168,504</b>                | <b>158,504</b>                | <b>(10,000)</b>         | <b>9.66%</b>              |                                                                                            |
| <b>Supplies (600)</b>                    |      |                   |                               |                               |                         |                           |                                                                                            |
| General Supplies                         | 610  | 15,621            | 17,725                        | 17,725                        |                         |                           | supplies                                                                                   |
| Energy                                   | 620  |                   |                               |                               |                         |                           |                                                                                            |
| Food                                     | 630  |                   |                               |                               |                         |                           |                                                                                            |
| Books & Periodicals                      | 640  |                   | 350                           | 350                           |                         |                           |                                                                                            |
| <b>Total Supplies</b>                    |      | <b>15,621</b>     | <b>18,075</b>                 | <b>18,075</b>                 |                         | <b>1.10%</b>              |                                                                                            |
| <b>Property (700)</b>                    |      |                   |                               |                               |                         |                           |                                                                                            |
| Depreciation                             | 710  |                   |                               |                               |                         |                           |                                                                                            |
| Equipment - Original & Additional        | 740  |                   |                               |                               |                         |                           |                                                                                            |
|                                          | 750  |                   | 2,500                         | 2,500                         |                         |                           | scanner and check folder                                                                   |
|                                          | 760  |                   |                               |                               |                         |                           |                                                                                            |
| Technology Infrastructure                | 788  |                   |                               |                               |                         |                           |                                                                                            |
| <b>Total Property</b>                    |      | <b>-</b>          | <b>2,500</b>                  | <b>2,500</b>                  |                         | <b>0.15%</b>              |                                                                                            |
| <b>Other (800)</b>                       |      |                   |                               |                               |                         |                           |                                                                                            |
| Dues & Fees                              | 810  | 30,497            | 50,935                        | 46,435                        | (4,500)                 |                           | PASBO, Purchasing Groups, Bank Fees                                                        |
| Claims & Judgments                       | 820  |                   |                               |                               |                         |                           |                                                                                            |
| Interest                                 | 830  |                   |                               |                               |                         |                           |                                                                                            |
| <b>Total Other</b>                       |      | <b>30,497</b>     | <b>50,935</b>                 | <b>46,435</b>                 | <b>(4,500)</b>          | <b>2.83%</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>1,329,552</b>  | <b>1,608,561</b>              | <b>1,640,860</b>              | <b>32,299</b>           | <b>100.00%</b>            |                                                                                            |
| Increase/ (Decrease) from prior year     |      |                   |                               |                               |                         | <b>2.01%</b>              |                                                                                            |
| <b>Net Revenue/Expense</b>               |      | <b>421,812</b>    | <b>-</b>                      | <b>-</b>                      | <b>-</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, and receptionist.

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

**Buildings and Grounds**

|                                          |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                                                                               |
|------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|-----------------------------------------------------------------------------------------------------|
| <b>Budget 2600</b>                       |      |                   |                               |                               |                         |                           |                                                                                                     |
| <b>Revenue</b>                           |      |                   |                               |                               |                         |                           |                                                                                                     |
| Rentals                                  | 6910 | 673,251           | 767,322                       | 754,793                       | (12,529)                | 69.67%                    | CAIU Enola facility charge                                                                          |
| Services Provided Other Funds            | 6970 | 382,857           | 100,000                       | 100,000                       |                         | 9.23%                     |                                                                                                     |
| Miscellaneous Revenue                    | 6990 | 11,524            |                               |                               |                         | 0.00%                     |                                                                                                     |
| Assigned Fund Balance                    | 6999 |                   |                               | 180,000                       | 180,000                 | 16.61%                    |                                                                                                     |
| State Social Security & Med. Reimb.      | 7810 | 10,511            | 8,866                         | 9,058                         | 192                     | 0.84%                     |                                                                                                     |
| State Retirement Reimbursement           | 7820 | 41,001            | 37,745                        | 39,579                        | 1,834                   | 3.65%                     |                                                                                                     |
| <b>Total Revenue</b>                     |      | <b>1,119,143</b>  | <b>913,933</b>                | <b>1,083,430</b>              | <b>169,497</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  | 26,155            | 53,749                        | 55,226                        | 1,477                   |                           | .6 Supervisor of Operations & Transportation                                                        |
| Crafts & Trades                          | 160  |                   |                               |                               |                         |                           |                                                                                                     |
| Operative                                | 170  |                   |                               |                               |                         |                           |                                                                                                     |
| Service Work & Laborer                   | 180  | 248,556           | 178,025                       | 181,562                       | 3,537                   |                           | 2.0 Maintenance Positions, 3.0 Custodial Staff                                                      |
| Instructional Assistant                  | 190  |                   |                               |                               |                         |                           |                                                                                                     |
| <b>Total Salaries</b>                    |      | <b>274,711</b>    | <b>231,774</b>                | <b>236,788</b>                | <b>5,014</b>            | <b>21.86%</b>             | <b>5.60 FTE's</b>                                                                                   |
| <b>Employee Benefits (200)</b>           |      |                   |                               |                               |                         |                           |                                                                                                     |
| Group Insurance                          | 210  | 93,379            | 66,890                        | 76,288                        | 9,398                   |                           |                                                                                                     |
| FICA Contribution                        | 220  | 21,021            | 17,731                        | 18,114                        | 383                     | 7.65%                     |                                                                                                     |
| Retirement                               | 230  | 82,002            | 75,489                        | 79,158                        | 3,669                   | 33.43%                    |                                                                                                     |
| Tuition Reimbursement                    | 240  |                   |                               |                               |                         |                           |                                                                                                     |
| Unemployment Compensation                | 250  |                   |                               |                               |                         |                           |                                                                                                     |
| Workmens Compensation                    | 260  | 2,141             | 2,781                         | 2,842                         | 61                      | 1.20%                     |                                                                                                     |
| Other Benefits                           | 290  |                   |                               | 9,936                         | 9,936                   |                           | Health Savings Funding                                                                              |
| <b>Total Employee Benefits</b>           |      | <b>198,542</b>    | <b>162,891</b>                | <b>186,338</b>                | <b>23,447</b>           | <b>17.20%</b>             |                                                                                                     |
| <b>Purchased Services (300)</b>          |      |                   |                               |                               |                         |                           |                                                                                                     |
| Official/Administrative                  | 310  |                   |                               |                               |                         |                           |                                                                                                     |
| Professional - Educational               | 320  |                   | 300                           | 300                           |                         |                           |                                                                                                     |
| Other Professional                       | 330  | 82                | 1,400                         | 1,400                         |                         |                           |                                                                                                     |
| Technical                                | 340  |                   | 180                           | 216                           | 36                      |                           |                                                                                                     |
| Security/Safety Services                 | 350  | 9,228             | 10,000                        | 10,000                        |                         |                           | Security services                                                                                   |
| Other Professional/Technical             | 390  |                   |                               |                               |                         |                           |                                                                                                     |
| <b>Total Purchased Services</b>          |      | <b>9,310</b>      | <b>11,880</b>                 | <b>11,916</b>                 | <b>36</b>               | <b>1.10%</b>              |                                                                                                     |
| <b>Purchased Property Services (400)</b> |      |                   |                               |                               |                         |                           |                                                                                                     |
| Cleaning Services                        | 410  | 34,664            | 41,410                        | 71,410                        | 30,000                  |                           | trash removal, recycling, and snow removal                                                          |
| Utility Services                         | 420  | 87,814            | 91,600                        | 91,600                        |                         |                           | sewer, water, and electric                                                                          |
|                                          |      |                   |                               |                               |                         |                           | *annual maintenance projects, security, landscaping, vehicle maint., & allowance for other repairs. |
| Repairs & Maintenance                    | 430  | 83,290            | 128,380                       | 185,380                       | 57,000                  |                           |                                                                                                     |
| Rentals                                  | 440  |                   |                               |                               |                         |                           |                                                                                                     |
| Extermination Services                   | 460  | 3,866             | 3,800                         | 3,800                         |                         |                           | termite and Pest Control Services                                                                   |
| <b>Total Purchased Property Services</b> |      | <b>209,634</b>    | <b>265,190</b>                | <b>352,190</b>                | <b>87,000</b>           | <b>32.51%</b>             |                                                                                                     |
| <b>Other Purchased Services (500)</b>    |      |                   |                               |                               |                         |                           |                                                                                                     |
| Student Transport Services               | 510  |                   |                               |                               |                         |                           |                                                                                                     |
| Insurance - General                      | 520  | 57,678            | 82,000                        | 92,000                        | 10,000                  |                           | Auto Liability Insurance/General Property/Liability Insurance                                       |
| Communications                           | 530  | 764               | 888                           | 888                           |                         |                           | night custodian cell phone cost                                                                     |
| Advertising                              | 540  |                   |                               |                               |                         |                           | advertising and bid purchases                                                                       |
| Printing & Binding                       | 550  |                   |                               |                               |                         |                           |                                                                                                     |
| Tuition                                  | 560  |                   |                               |                               |                         |                           |                                                                                                     |
| Food Services Management                 | 570  |                   |                               |                               |                         |                           |                                                                                                     |
| Travel                                   | 580  | 1,902             | 2,400                         | 2,400                         |                         |                           | vehicle gas                                                                                         |
| Misc. Purchased Services                 | 590  |                   |                               |                               |                         |                           |                                                                                                     |
| <b>Total Other Purchased Services</b>    |      | <b>60,344</b>     | <b>85,288</b>                 | <b>95,288</b>                 | <b>10,000</b>           | <b>8.80%</b>              |                                                                                                     |
| <b>Supplies (600)</b>                    |      |                   |                               |                               |                         |                           |                                                                                                     |
| General Supplies                         | 610  | 55,513            | 27,950                        | 27,950                        |                         |                           | misc. maintenance supplies, cleaning supplies and facility supplies, contract for power backup      |
| Energy                                   | 620  | 6,797             | 14,000                        | 14,000                        |                         |                           | natural gas and diesel fuel for generator                                                           |
| Food                                     | 630  |                   | 150                           | 150                           |                         |                           |                                                                                                     |
| Books & Periodicals                      | 640  |                   |                               |                               |                         |                           |                                                                                                     |
| <b>Total Supplies</b>                    |      | <b>62,310</b>     | <b>42,100</b>                 | <b>42,100</b>                 |                         | <b>3.89%</b>              |                                                                                                     |
| <b>Property (700)</b>                    |      |                   |                               |                               |                         |                           |                                                                                                     |
| Depreciation                             | 710  | 208,191           |                               |                               |                         |                           |                                                                                                     |
| Equipment - Original & Additional        | 740  |                   |                               |                               |                         |                           |                                                                                                     |
|                                          | 750  | 18,527            | 106,000                       | 150,000                       | 44,000                  |                           | Conference Room Upgrades                                                                            |
|                                          | 760  | 77,212            |                               |                               |                         |                           |                                                                                                     |
| Technology Infrastructure                | 788  |                   |                               |                               |                         |                           |                                                                                                     |
| <b>Total Property</b>                    |      | <b>303,930</b>    | <b>106,000</b>                | <b>150,000</b>                | <b>44,000</b>           | <b>13.84%</b>             |                                                                                                     |
| <b>Other (800)</b>                       |      |                   |                               |                               |                         |                           |                                                                                                     |
| Dues & Fees                              | 810  | 362               | 210                           | 210                           |                         |                           | pesticides license                                                                                  |
| Claims & Judgments                       | 820  |                   |                               |                               |                         |                           |                                                                                                     |
| Interest                                 | 830  |                   | 1,400                         | 1,400                         |                         |                           | Van interest payment                                                                                |
| <b>Total Other</b>                       |      | <b>362</b>        | <b>1,610</b>                  | <b>1,610</b>                  |                         | <b>0.15%</b>              |                                                                                                     |
| <b>Other Financing Uses (900)</b>        |      |                   |                               |                               |                         |                           |                                                                                                     |
| Redemption of Principal                  | 910  |                   | 7,200                         | 7,200                         |                         |                           | Van principal payment                                                                               |
| Fund Transfers                           | 930  |                   |                               |                               |                         |                           |                                                                                                     |
| <b>Total Other Financing Uses</b>        |      |                   | <b>7,200</b>                  | <b>7,200</b>                  |                         | <b>0.66%</b>              |                                                                                                     |
| <b>Total Expense</b>                     |      | <b>1,119,143</b>  | <b>913,933</b>                | <b>1,083,430</b>              | <b>169,497</b>          | <b>100.00%</b>            |                                                                                                     |
| Increase/ (Decrease) from prior year     |      |                   |                               |                               | 18.55%                  |                           |                                                                                                     |
| <b>Net Revenue/Expense</b>               |      | <b>-</b>          | <b>-</b>                      | <b>-</b>                      | <b>-</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 and 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  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

**Human Resources**

|                                           |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                                 |
|-------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|-------------------------------------------------------|
| <b>Budget 2830</b>                        |      |                   |                               |                               |                         |                           |                                                       |
| <b>Revenue</b>                            |      |                   |                               |                               |                         |                           |                                                       |
| State Revenue received from other sources | 6947 |                   |                               |                               |                         | 0.00%                     |                                                       |
| School District Contributions             | 6947 |                   |                               |                               |                         | 0.00%                     |                                                       |
| Services Provided to LEA's                | 6960 |                   | 5,000                         | 5,000                         |                         | 0.76%                     |                                                       |
| Services Provided Other Funds             | 6970 | 611,802           | 562,275                       | 576,428                       | 14,153                  | 87.33%                    |                                                       |
| Miscellaneous Revenue                     | 6990 | 6,495             | 12,500                        | 12,500                        |                         | 1.89%                     |                                                       |
| State Social Security & Med. Reimb.       | 7810 | 12,997            | 11,946                        | 12,312                        | 366                     | 1.87%                     |                                                       |
| State Retirement Reimbursement            | 7820 | 51,700            | 50,860                        | 53,803                        | 2,943                   | 8.15%                     |                                                       |
| <b>Total Revenue</b>                      |      | 682,993           | 642,581                       | 660,043                       | 17,462                  | 100.00%                   |                                                       |
| <b>Expense</b>                            |      |                   |                               |                               |                         |                           |                                                       |
| <b>Salaries (100)</b>                     |      |                   |                               |                               |                         |                           |                                                       |
| Official/Administrative                   | 110  | 129,270           | 130,815                       | 133,955                       | 3,140                   | 1.0                       | Director of Organizational Services                   |
| Professional - Educational                | 120  |                   |                               |                               |                         |                           |                                                       |
| Professional - Other                      | 130  |                   |                               |                               |                         |                           |                                                       |
| Technical                                 | 140  |                   |                               |                               |                         |                           |                                                       |
| Office/Clerical                           | 150  | 218,833           | 181,491                       | 187,923                       | 6,432                   | 4.0                       | Human Resource Staff                                  |
| Crafts & Trades                           | 160  |                   |                               |                               |                         |                           |                                                       |
| Operative                                 | 170  |                   |                               |                               |                         |                           |                                                       |
| Service Work & Laborer                    | 180  |                   |                               |                               |                         |                           |                                                       |
| Instructional Assistant                   | 190  |                   |                               |                               |                         |                           |                                                       |
| <b>Total Salaries</b>                     |      | 348,103           | 312,306                       | 321,878                       | 9,572                   | 48.77%                    | 5.00 FTE's                                            |
| <b>Employee Benefits (200)</b>            |      |                   |                               |                               |                         |                           |                                                       |
| Group Insurance                           | 210  | 73,360            | 79,497                        | 59,593                        | (19,904)                |                           |                                                       |
| FICA Contribution                         | 220  | 25,993            | 23,891                        | 24,623                        | 732                     | 7.65%                     |                                                       |
| Retirement                                | 230  | 103,400           | 101,718                       | 107,604                       | 5,886                   | 33.43%                    |                                                       |
| Tuition Reimbursement                     | 240  | 10,379            | 4,212                         | 4,473                         | 261                     |                           | reimbursement of college tuition                      |
| Unemployment Compensation                 | 250  |                   |                               |                               |                         |                           |                                                       |
| Workmens Compensation                     | 260  | 2,713             | 3,748                         | 3,862                         | 114                     | 1.20%                     |                                                       |
| Other Benefits                            | 290  |                   |                               | 7,560                         | 7,560                   |                           | Health Savings Funding                                |
| <b>Total Employee Benefits</b>            |      | 215,845           | 213,066                       | 207,715                       | (5,351)                 | 31.47%                    |                                                       |
| <b>Purchased Services (300)</b>           |      |                   |                               |                               |                         |                           |                                                       |
| Official/Administrative                   | 310  |                   |                               |                               |                         |                           |                                                       |
| Professional - Educational                | 320  | 5,150             | 3,000                         | 5,500                         | 2,500                   |                           | workshops and conference registrations                |
| Other Professional                        | 330  | 12,451            | 15,500                        | 15,500                        |                         |                           | A.D.A. and EAP Services                               |
| Technical                                 | 340  | 8,200             | 1,500                         | 1,800                         | 300                     |                           |                                                       |
| Security/Safety Services                  | 350  |                   |                               |                               |                         |                           |                                                       |
| Other Professional/Technical              | 390  | 7,252             | 10,000                        | 5,000                         | (5,000)                 |                           | Communication Contractor                              |
| <b>Total Purchased Services</b>           |      | 33,053            | 30,000                        | 27,800                        | (2,200)                 | 4.21%                     |                                                       |
| <b>Purchased Property Services (400)</b>  |      |                   |                               |                               |                         |                           |                                                       |
| Cleaning Services                         | 410  |                   |                               |                               |                         |                           |                                                       |
| Utility Services                          | 420  |                   |                               |                               |                         |                           |                                                       |
| Repairs & Maintenance                     | 430  | 973               | 3,000                         | 3,000                         |                         |                           | maint. agreements on copiers and photo ID machine     |
| Rentals                                   | 440  | 44,174            | 41,384                        | 36,025                        | (5,359)                 |                           | copier and fax machine rentals, Enola facility charge |
| Extermination Services                    | 460  |                   |                               |                               |                         |                           |                                                       |
| <b>Total Purchased Property Services</b>  |      | 45,147            | 44,384                        | 39,025                        | (5,359)                 | 5.91%                     |                                                       |
| <b>Other Purchased Services (500)</b>     |      |                   |                               |                               |                         |                           |                                                       |
| Student Transport Services                | 510  |                   |                               |                               |                         |                           |                                                       |
| Insurance - General                       | 520  |                   |                               |                               |                         |                           |                                                       |
| Communications                            | 530  | 40                |                               |                               |                         |                           |                                                       |
| Advertising                               | 540  | 24,145            | 20,000                        | 25,000                        | 5,000                   |                           | job advertisements                                    |
| Printing & Binding                        | 550  |                   |                               |                               |                         |                           |                                                       |
| Tuition                                   | 560  |                   |                               |                               |                         |                           |                                                       |
| Food Services Management                  | 570  |                   |                               |                               |                         |                           |                                                       |
| Travel                                    | 580  | 1,117             | 1,680                         | 1,680                         |                         |                           | meals, lodging and mileage                            |
| Misc. Purchased Services                  | 590  |                   |                               |                               |                         |                           |                                                       |
| <b>Total Other Purchased Services</b>     |      | 25,302            | 21,680                        | 26,680                        | 5,000                   | 4.04%                     |                                                       |
| <b>Supplies (600)</b>                     |      |                   |                               |                               |                         |                           |                                                       |
| General Supplies                          | 610  | 5,200             | 8,200                         | 24,000                        | 15,800                  |                           | supplies                                              |
| Energy                                    | 620  |                   |                               |                               |                         |                           |                                                       |
| Food                                      | 630  | 5,150             | 4,500                         | 4,500                         |                         |                           |                                                       |
| Books & Periodicals                       | 640  | 3,288             | 4,750                         | 4,750                         |                         |                           | Thompson West, PSBA School Law Book                   |
| <b>Total Supplies</b>                     |      | 13,638            | 17,450                        | 33,250                        | 15,800                  | 5.04%                     |                                                       |
| <b>Property (700)</b>                     |      |                   |                               |                               |                         |                           |                                                       |
|                                           | 710  |                   |                               |                               |                         |                           |                                                       |
| Depreciation                              | 740  |                   |                               |                               |                         |                           |                                                       |
| Equipment - Original & Additional         | 750  |                   |                               |                               |                         |                           |                                                       |
|                                           | 760  |                   |                               |                               |                         |                           |                                                       |
| Technology Infrastructure                 | 788  |                   |                               |                               |                         |                           |                                                       |
| <b>Total Property</b>                     |      |                   |                               |                               |                         | 0.00%                     |                                                       |
| <b>Other (800)</b>                        |      |                   |                               |                               |                         |                           |                                                       |
| Dues & Fees                               | 810  | 1,905             | 3,695                         | 3,695                         |                         |                           | professional memberships                              |
| Claims & Judgments                        | 820  |                   |                               |                               |                         |                           |                                                       |
| Interest                                  | 830  |                   |                               |                               |                         |                           |                                                       |
| <b>Total Other</b>                        |      | 1,905             | 3,695                         | 3,695                         |                         | 0.56%                     |                                                       |
| <b>Other Financing Uses (900)</b>         |      |                   |                               |                               |                         |                           |                                                       |
| Redemption of Principal                   | 910  |                   |                               |                               |                         |                           |                                                       |
| Fund Transfers                            | 930  |                   |                               |                               |                         |                           |                                                       |
| <b>Total Other Financing Uses</b>         |      |                   |                               |                               |                         | 0.00%                     |                                                       |
| <b>Total Expense</b>                      |      | 682,993           | 642,581                       | 660,043                       | 17,462                  | 100.00%                   |                                                       |
| Increase/ (Decrease) from prior year      |      |                   |                               |                               | 2.72%                   |                           |                                                       |
| <b>Net Revenue/Expense</b>                |      | -                 | -                             | -                             | -                       |                           |                                                       |

HR - 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 2018-19 Fiscal Year**

**Technology**

| Budget 2840                              |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                                                                     |
|------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|-------------------------------------------------------------------------------------------|
| <b>Revenue</b>                           |      |                   |                               |                               |                         |                           |                                                                                           |
| Services Provided to LEA's               | 6960 |                   |                               |                               |                         | 0.00%                     |                                                                                           |
| Services Provided Other Funds            | 6970 | 997,007           | 978,332                       | 1,153,828                     | 175,496                 | 92.26%                    |                                                                                           |
| Miscellaneous Revenue                    | 6990 |                   |                               |                               |                         | 0.00%                     |                                                                                           |
| State Social Security & Med. Reimb.      | 7810 | 15,384            | 16,220                        | 18,036                        | 1,816                   | 1.44%                     |                                                                                           |
| State Retirement Reimbursement           | 7820 | 57,030            | 69,056                        | 78,817                        | 9,761                   | 6.30%                     |                                                                                           |
| <b>Total Revenue</b>                     |      | 1,069,421         | 1,063,608                     | 1,250,681                     | 187,073                 | 100.00%                   |                                                                                           |
| <b>Expense</b>                           |      |                   |                               |                               |                         |                           |                                                                                           |
| <b>Salaries (100)</b>                    |      |                   |                               |                               |                         |                           |                                                                                           |
| Official/Administrative                  | 110  | 64,635            | 65,408                        | 66,978                        | 1,570                   |                           | .5 Director of Technology                                                                 |
| Professional - Educational               | 120  |                   |                               |                               |                         |                           |                                                                                           |
| Professional - Other                     | 130  |                   |                               |                               |                         |                           |                                                                                           |
| Technical                                | 140  | 293,894           | 316,165                       | 360,915                       | 44,750                  |                           | 2.00 Network Administrators, .25 Data Communications, 5.0 Technology Support Coordinators |
| Office/Clerical                          | 150  | 42,980            | 42,471                        | 43,639                        | 1,168                   |                           | 1.0 Administrative Assistant                                                              |
| Crafts & Trades                          | 160  |                   |                               |                               |                         |                           |                                                                                           |
| Operative                                | 170  |                   |                               |                               |                         |                           |                                                                                           |
| Service Work & Laborer                   | 180  |                   |                               |                               |                         |                           |                                                                                           |
| Instructional Assistant                  | 190  |                   |                               |                               |                         |                           |                                                                                           |
| <b>Total Salaries</b>                    |      | 401,509           | 424,044                       | 471,532                       | 47,488                  | 37.70%                    | 8.75 FTE's                                                                                |
| <b>Employee Benefits (200)</b>           |      |                   |                               |                               |                         |                           |                                                                                           |
| Group Insurance                          | 210  | 99,169            | 110,403                       | 133,921                       | 23,518                  |                           |                                                                                           |
| FICA Contribution                        | 220  | 29,682            | 32,440                        | 36,072                        | 3,632                   | 7.65%                     |                                                                                           |
| Retirement                               | 230  | 118,871           | 138,111                       | 157,633                       | 19,522                  | 33.43%                    |                                                                                           |
| Tuition Reimbursement                    | 240  |                   |                               | 5,000                         | 5,000                   |                           | reimbursement of college tuition                                                          |
| Unemployment Compensation                | 250  |                   |                               |                               |                         |                           |                                                                                           |
| Workmens Compensation                    | 260  | 3,129             | 5,089                         | 5,659                         | 570                     | 1.20%                     |                                                                                           |
| Other Benefits                           | 290  |                   |                               | 12,960                        | 12,960                  |                           | Health Savings Funding                                                                    |
| <b>Total Employee Benefits</b>           |      | 250,851           | 286,043                       | 351,245                       | 65,202                  | 28.08%                    |                                                                                           |
| <b>Purchased Services (300)</b>          |      |                   |                               |                               |                         |                           |                                                                                           |
| Official/Administrative                  | 310  |                   |                               |                               |                         |                           |                                                                                           |
| Professional - Educational               | 320  | 4,614             | 10,000                        | 10,000                        |                         |                           | workshops and conference registrations                                                    |
| Other Professional                       | 330  |                   | 1,000                         | 1,000                         |                         |                           |                                                                                           |
| Technical                                | 340  | 106,566           | 104,025                       | 132,940                       | 28,915                  |                           | Application Dev Support, back up services                                                 |
| Security/Safety Services                 | 350  |                   |                               |                               |                         |                           |                                                                                           |
| Other Professional/Technical             | 390  |                   |                               |                               |                         |                           |                                                                                           |
| <b>Total Purchased Services</b>          |      | 111,180           | 115,025                       | 143,940                       | 28,915                  | 11.51%                    |                                                                                           |
| <b>Purchased Property Services (400)</b> |      |                   |                               |                               |                         |                           |                                                                                           |
| Cleaning Services                        | 410  |                   |                               |                               |                         |                           |                                                                                           |
| Utility Services                         | 420  |                   |                               |                               |                         |                           |                                                                                           |
| Repairs & Maintenance                    | 430  | 20,856            | 57,000                        | 57,000                        |                         |                           | maintenance agreement on copiers, Smartnet warranty, routers, switches                    |
| Rentals                                  | 440  | 32,205            | 45,048                        | 36,456                        | (8,592)                 |                           | copier lease & CAIU Enola facility charge                                                 |
| Extermination Services                   | 460  |                   |                               |                               |                         |                           |                                                                                           |
| <b>Total Purchased Property Services</b> |      | 53,061            | 102,048                       | 93,456                        | (8,592)                 | 7.47%                     |                                                                                           |
| <b>Other Purchased Services (500)</b>    |      |                   |                               |                               |                         |                           |                                                                                           |
| Student Transport Services               | 510  |                   |                               |                               |                         |                           |                                                                                           |
| Insurance - General                      | 520  |                   |                               |                               |                         |                           |                                                                                           |
| Communications                           | 530  | 25,841            | 23,370                        | 25,630                        | 2,260                   |                           | cell phone reimbursement, data cards & internet connection for CAIU                       |
| Advertising                              | 540  |                   |                               |                               |                         |                           |                                                                                           |
| Printing & Binding                       | 550  |                   |                               |                               |                         |                           |                                                                                           |
| Tuition                                  | 560  |                   |                               |                               |                         |                           |                                                                                           |
| Food Services Management                 | 570  |                   |                               |                               |                         |                           |                                                                                           |
| Travel                                   | 580  | 3,757             | 7,150                         | 7,150                         |                         |                           | meals, lodging, mileage                                                                   |
| Misc. Purchased Services                 | 590  |                   |                               |                               |                         |                           |                                                                                           |
| <b>Total Other Purchased Services</b>    |      | 29,598            | 30,520                        | 32,780                        | 2,260                   | 2.62%                     |                                                                                           |
| <b>Supplies (600)</b>                    |      |                   |                               |                               |                         |                           |                                                                                           |
| General Supplies                         | 610  | 159,701           | 62,678                        | 58,478                        | (4,200)                 |                           | software, licenses, office supplies and computers                                         |
| Energy                                   | 620  |                   |                               |                               |                         |                           |                                                                                           |
| Food                                     | 630  |                   |                               |                               |                         |                           |                                                                                           |
| Books & Periodicals                      | 640  |                   |                               |                               |                         |                           |                                                                                           |
| <b>Total Supplies</b>                    |      | 159,701           | 62,678                        | 58,478                        | (4,200)                 | 4.68%                     |                                                                                           |
| <b>Property (700)</b>                    |      |                   |                               |                               |                         |                           |                                                                                           |
| Depreciation                             | 710  |                   |                               |                               |                         |                           |                                                                                           |
| Equipment - Original & Additional        | 740  |                   |                               |                               |                         |                           |                                                                                           |
|                                          | 750  | 26,199            | 40,000                        | 96,000                        | 56,000                  |                           | servers, routers, switches                                                                |
|                                          | 760  |                   |                               |                               |                         |                           |                                                                                           |
| Technology Infrastructure                | 788  | 36,599            |                               |                               |                         |                           |                                                                                           |
| <b>Total Property</b>                    |      | 62,798            | 40,000                        | 96,000                        | 56,000                  | 7.68%                     |                                                                                           |
| <b>Other (800)</b>                       |      |                   |                               |                               |                         |                           |                                                                                           |
| Dues & Fees                              | 810  | 724               | 3,250                         | 3,250                         |                         |                           | dues & fees associated with Technology related memberships                                |
| Claims & Judgments                       | 820  |                   |                               |                               |                         |                           |                                                                                           |
| Interest                                 | 830  |                   |                               |                               |                         |                           |                                                                                           |
| <b>Total Other</b>                       |      | 724               | 3,250                         | 3,250                         |                         | 0.26%                     |                                                                                           |
| <b>Other Financing Uses (900)</b>        |      |                   |                               |                               |                         |                           |                                                                                           |
| Redemption of Principal                  | 910  |                   |                               |                               |                         |                           |                                                                                           |
| Fund Transfers                           | 930  |                   |                               |                               |                         |                           |                                                                                           |
| <b>Total Other Financing Uses</b>        |      |                   |                               |                               |                         | 0.00%                     |                                                                                           |
| <b>Total Expense</b>                     |      | 1,069,421         | 1,063,608                     | 1,250,681                     | 187,073                 | 100.00%                   |                                                                                           |
| Increase/ (Decrease) from prior year     |      |                   |                               |                               | 17.59%                  |                           |                                                                                           |
| <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 2018-19 Fiscal Year**

**Debt Service**

|                                          |      | 2016-17<br>Actual | Approved<br>Budget<br>2017-18 | Proposed<br>Budget<br>2018-19 | Increase/<br>(Decrease) | % of<br>Budget<br>2018-19 | Notes                                   |
|------------------------------------------|------|-------------------|-------------------------------|-------------------------------|-------------------------|---------------------------|-----------------------------------------|
| <b>Budget 5100</b>                       |      |                   |                               |                               |                         |                           |                                         |
| <b>Revenue</b>                           |      |                   |                               |                               |                         |                           |                                         |
| Services Provided to Other Funds         | 6970 | 335,870           | 333,302                       | 336,010                       | 2,708                   | 100.00%                   |                                         |
| <b>Total Revenue</b>                     |      | 335,870           | 333,302                       | 336,010                       | 2,708                   | 100.00%                   |                                         |
| <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  |                   |                               |                               |                         |                           |                                         |
| Total Salaries                           |      |                   |                               |                               |                         | 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  |                   |                               |                               |                         |                           |                                         |
| Total Employee Benefits                  |      |                   |                               |                               |                         | 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  |                   |                               |                               |                         |                           |                                         |
| Total Purchased Services                 |      |                   |                               |                               |                         | 0.00%                     |                                         |
| <b>Purchased Property Services (400)</b> |      |                   |                               |                               |                         |                           |                                         |
| Cleaning Services                        | 410  |                   |                               |                               |                         |                           |                                         |
| Utility Services                         | 420  |                   |                               |                               |                         |                           |                                         |
| Repairs & Maintenance                    | 430  |                   |                               |                               |                         |                           |                                         |
| Rentals                                  | 440  |                   |                               |                               |                         |                           |                                         |
| Extermination Services                   | 460  |                   |                               |                               |                         |                           |                                         |
| Total Purchased Property Services        |      |                   |                               |                               |                         | 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  |                   |                               |                               |                         |                           |                                         |
| Total Other Purchased Services           |      |                   |                               |                               |                         | 0.00%                     |                                         |
| <b>Supplies (600)</b>                    |      |                   |                               |                               |                         |                           |                                         |
| General Supplies                         | 610  |                   |                               |                               |                         |                           |                                         |
| Energy                                   | 620  |                   |                               |                               |                         |                           |                                         |
| Food                                     | 630  |                   |                               |                               |                         |                           |                                         |
| Books & Periodicals                      | 640  |                   |                               |                               |                         |                           |                                         |
| Total Supplies                           |      |                   |                               |                               |                         | 0.00%                     |                                         |
| <b>Property (700)</b>                    |      |                   |                               |                               |                         |                           |                                         |
|                                          | 710  |                   |                               |                               |                         |                           |                                         |
| Depreciation                             | 740  |                   |                               |                               |                         |                           |                                         |
| Equipment - Original & Additional        | 750  |                   |                               |                               |                         |                           |                                         |
|                                          | 760  |                   |                               |                               |                         |                           |                                         |
| Technology Infrastructure                | 788  |                   |                               |                               |                         |                           |                                         |
| Total Property                           |      |                   |                               |                               |                         | 0.00%                     |                                         |
| <b>Other (800)</b>                       |      |                   |                               |                               |                         |                           |                                         |
| Dues & Fees                              | 810  |                   |                               |                               |                         |                           |                                         |
| Claims & Judgments                       | 820  |                   |                               |                               |                         |                           |                                         |
| Interest                                 | 830  | 35,870            | 28,302                        | 21,010                        | (7,292)                 |                           | Loans for capital improvements to Enola |
| Total Other                              |      | 35,870            | 28,302                        | 21,010                        | (7,292)                 | 6.25%                     |                                         |
| <b>Other Financing Uses (900)</b>        |      |                   |                               |                               |                         |                           |                                         |
| Redemption of Principal                  | 910  | 300,000           | 305,000                       | 315,000                       | 10,000                  |                           | Loans for capital improvements to Enola |
| Fund Transfers                           | 930  |                   |                               |                               |                         |                           |                                         |
| Total Other Financing Uses               |      | 300,000           | 305,000                       | 315,000                       | 10,000                  | 93.75%                    |                                         |
| <b>Total Expense</b>                     |      | 335,870           | 333,302                       | 336,010                       | 2,708                   | 100.00%                   |                                         |
| Increase/ (Decrease) from prior year     |      |                   |                               |                               | 0.81%                   |                           |                                         |
| <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**  
**2018-19 through 2022-23**

**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. \$8,000 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:

| <u>Project</u>                           | <u>Annual Cost</u>             |
|------------------------------------------|--------------------------------|
| Sewage pump replacement/repair (2 pumps) | \$30,000 plus every 6-10 years |
| Parking lot reseal and line              | \$50,000 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**

In the time during and beyond the five-year Capital Repair Plan, the CAIU may have additional capital repair items that require attention. A schedule that details the Capital Repair, New Project, Equipment, and Maintenance Plan Budget of the CAIU for 2018-19 through 2022-23 follows on the next page.

### **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. By the third year the CAIU plans on implementing a disaster recovery solution for the CAIU. A schedule that details the Technology Life Cycle replacement plan of the CAIU for 2018-19 through 2022-23 follows on the next page.

**Capital Area Intermediate Unit  
Maintenance Plan Budget  
for Enola Facility  
for the Five Year Period of 2017-18 through 2021-22**

|                                                                   | <b>Year 1<br/>2018-19</b> | <b>Year 2<br/>2019-20</b> | <b>Year 3<br/>2020-21</b> | <b>Year 4<br/>2021-22</b> | <b>Year 5<br/>2022-23</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) | 8,000                     | 8,000                     | 8,000                     | 8,000                     | 8,000                     | 40,000       |
| Sewage Pump Replacement/Repair (2 pumps every 6-10 years)         |                           |                           |                           |                           |                           | -            |
| Parking Lot Reseal, Line and Repair (every 4 or 5 years)          | 50,000                    |                           |                           |                           |                           | 50,000       |
| Parking Lot & Exterior Lighting                                   | 5,000                     | 5,000                     | 6,500                     | 6,500                     | 6,500                     | 29,500       |
| Total                                                             | 68,000                    | 18,000                    | 19,500                    | 19,500                    | 19,500                    | 144,500      |

**Annual Technology Equipment**

*Annual Equipment Lifecycle at Enola and remote locations*

|  |        |        |         |        |        |         |
|--|--------|--------|---------|--------|--------|---------|
|  | 96,000 | 96,000 | 414,500 | 96,000 | 96,000 | 798,500 |
|--|--------|--------|---------|--------|--------|---------|

**Lifecycle Equipment - Infrastructure (Wireless, Switches, Firewalls, Routers)**

Nexus 5K  
Catalyst 2960  
Aironet 2800 Series AP's  
Catalyst 3560 CX  
Opengear IM7200  
Opengear ACM700  
Controllers 8500 Series  
SAN (Disk, Chassis, Trays)  
Refresh  
Trays  
Server UCS (Blades, RAM, CPU's, Data Planes)  
(4) I/O Backplane Modules  
RAM / CPU  
Blades  
UPS (Stand Alone, Arrays,  
Data Center  
Closets  
Cisco ISR Routers  
Cisco Handsets

**Capital Area Intermediate Unit  
Proposed General Operating Budget  
For the 2018-19 Fiscal Year**

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

| Column #             | (1)   | (2)                                                  | (3)       | (4)                                                       | (5)                                        | (6)                                                                               | (7)                                                                        | (8)                                              | (9)                                            | (10)                                      |
|----------------------|-------|------------------------------------------------------|-----------|-----------------------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------------------------|
|                      |       | 2017-18<br>Market<br>Value Aid<br>Ratio <sup>1</sup> |           | 2015-16<br>Weighted<br>Ave. Daily<br>Member. <sup>2</sup> | Weight<br>Factor <sup>3</sup><br>(3) x (4) | Excess Expend.<br>\$902,460<br>/Total Wgt. Fac.<br>52,959.1314000<br>= Multiplier | Estimated<br>2018-19<br>District<br>Contribution <sup>4</sup><br>(5) x (6) | 2017-18<br>District<br>Contribution <sup>5</sup> | Increase/<br>(Decrease)<br>Amount<br>(7) - (8) | Increase/<br>(Decrease)<br>%<br>(9) / (8) |
| School District      |       |                                                      | (1) - (2) |                                                           |                                            |                                                                                   |                                                                            |                                                  |                                                |                                           |
| Big Spring           | 1.0 - | 0.4851                                               | = 0.5149  | x                                                         | 3,152.000                                  | = 1,622.9648000                                                                   | x 17.040687 = 27,656.44                                                    | 27,656.44                                        | 0.00                                           | 0.00%                                     |
| Camp Hill            | 1.0 - | 0.4728                                               | = 0.5272  | x                                                         | 1,508.000                                  | = 795.0176000                                                                     | x 17.040687 = 13,547.65                                                    | 13,547.65                                        | 0.00                                           | 0.00%                                     |
| Carlisle Area        | 1.0 - | 0.4832                                               | = 0.5168  | x                                                         | 5,951.000                                  | = 3,075.4768000                                                                   | x 17.040687 = 52,408.24                                                    | 52,408.24                                        | 0.00                                           | 0.00%                                     |
| Central Dauphin      | 1.0 - | 0.3938                                               | = 0.6062  | x                                                         | 13,754.000                                 | = 8,337.6748000                                                                   | x 17.040687 = 142,079.73                                                   | 142,079.73                                       | 0.00                                           | 0.00%                                     |
| Cumberland Valley    | 1.0 - | 0.2716                                               | = 0.7284  | x                                                         | 9,869.000                                  | = 7,188.5796000                                                                   | x 17.040687 = 122,498.34                                                   | 122,498.34                                       | 0.00                                           | 0.00%                                     |
| Derry Township       | 1.0 - | 0.2468                                               | = 0.7532  | x                                                         | 4,043.000                                  | = 3,045.1876000                                                                   | x 17.040687 = 51,892.09                                                    | 51,892.09                                        | 0.00                                           | 0.00%                                     |
| East Pennsboro Area  | 1.0 - | 0.4459                                               | = 0.5541  | x                                                         | 3,276.000                                  | = 1,815.2316000                                                                   | x 17.040687 = 30,932.79                                                    | 30,932.79                                        | 0.00                                           | 0.00%                                     |
| Greenwood            | 1.0 - | 0.5675                                               | = 0.4325  | x                                                         | 935.000                                    | = 404.3875000                                                                     | x 17.040687 = 6,891.04                                                     | 6,891.04                                         | 0.00                                           | 0.00%                                     |
| Halifax Area         | 1.0 - | 0.5859                                               | = 0.4141  | x                                                         | 1,266.000                                  | = 524.2506000                                                                     | x 17.040687 = 8,933.59                                                     | 8,933.59                                         | 0.00                                           | 0.00%                                     |
| Harrisburg City      | 1.0 - | 0.7221                                               | = 0.2779  | x                                                         | 8,626.000                                  | = 2,397.1654000                                                                   | x 17.040687 = 40,849.35                                                    | 40,849.35                                        | 0.00                                           | 0.00%                                     |
| Lower Dauphin        | 1.0 - | 0.4351                                               | = 0.5649  | x                                                         | 4,370.000                                  | = 2,468.6130000                                                                   | x 17.040687 = 42,066.86                                                    | 42,066.86                                        | 0.00                                           | 0.00%                                     |
| Mechanicsburg Area   | 1.0 - | 0.4264                                               | = 0.5736  | x                                                         | 4,605.000                                  | = 2,641.4280000                                                                   | x 17.040687 = 45,011.75                                                    | 45,011.75                                        | 0.00                                           | 0.00%                                     |
| Middletown Area      | 1.0 - | 0.5966                                               | = 0.4034  | x                                                         | 2,863.000                                  | = 1,154.9342000                                                                   | x 17.040687 = 19,680.87                                                    | 19,680.87                                        | 0.00                                           | 0.00%                                     |
| Millersburg Area     | 1.0 - | 0.6030                                               | = 0.3970  | x                                                         | 965.000                                    | = 383.1050000                                                                     | x 17.040687 = 6,528.37                                                     | 6,528.37                                         | 0.00                                           | 0.00%                                     |
| Newport              | 1.0 - | 0.6163                                               | = 0.3837  | x                                                         | 1,271.000                                  | = 487.6827000                                                                     | x 17.040687 = 8,310.45                                                     | 8,310.45                                         | 0.00                                           | 0.00%                                     |
| Northern York County | 1.0 - | 0.4971                                               | = 0.5029  | x                                                         | 3,730.000                                  | = 1,875.8170000                                                                   | x 17.040687 = 31,965.21                                                    | 31,965.21                                        | 0.00                                           | 0.00%                                     |
| Shippensburg Area    | 1.0 - | 0.5185                                               | = 0.4815  | x                                                         | 4,051.000                                  | = 1,950.5565000                                                                   | x 17.040687 = 33,238.82                                                    | 33,238.82                                        | 0.00                                           | 0.00%                                     |
| South Middleton      | 1.0 - | 0.2624                                               | = 0.7376  | x                                                         | 2,542.000                                  | = 1,874.9792000                                                                   | x 17.040687 = 31,950.93                                                    | 31,950.93                                        | 0.00                                           | 0.00%                                     |
| Steelton-Highspire   | 1.0 - | 0.8125                                               | = 0.1875  | x                                                         | 1,657.000                                  | = 310.6875000                                                                     | x 17.040687 = 5,294.33                                                     | 5,294.33                                         | 0.00                                           | 0.00%                                     |
| Susquehanna Township | 1.0 - | 0.3049                                               | = 0.6951  | x                                                         | 3,373.000                                  | = 2,344.5723000                                                                   | x 17.040687 = 39,953.12                                                    | 39,953.12                                        | 0.00                                           | 0.00%                                     |
| Susquenita           | 1.0 - | 0.5707                                               | = 0.4293  | x                                                         | 2,142.000                                  | = 919.5606000                                                                     | x 17.040687 = 15,669.94                                                    | 15,669.94                                        | 0.00                                           | 0.00%                                     |
| Upper Dauphin Area   | 1.0 - | 0.6191                                               | = 0.3809  | x                                                         | 1,483.000                                  | = 564.8747000                                                                     | x 17.040687 = 9,625.85                                                     | 9,625.85                                         | 0.00                                           | 0.00%                                     |
| West Perry           | 1.0 - | 0.5620                                               | = 0.4380  | x                                                         | 3,000.000                                  | = 1,314.0000000                                                                   | x 17.040687 = 22,391.46                                                    | 22,391.46                                        | 0.00                                           | 0.00%                                     |
| West Shore           | 1.0 - | 0.4038                                               | = 0.5962  | x                                                         | 9,162.000                                  | = 5,462.3844000                                                                   | x 17.040687 = 93,082.78                                                    | 93,082.78                                        | 0.00                                           | 0.00%                                     |
| <b>Total</b>         |       |                                                      |           |                                                           | <b>97,594.000</b>                          | <b>52,959.1314000</b>                                                             | <b>902,460.00</b>                                                          | <b>902,460.00</b>                                | <b>0.00</b>                                    | <b>0.00%</b>                              |

**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 2018-19 set at \$902,460

**Note:**

The final contribution amount for each district for 2018-19 will vary from the number above. The Pennsylvania Department of Education hasn't issued preliminary MV AR (for 2018-19) and preliminary WADM (for 2016-17). 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 changed in relation to the other districts.



FIND YOUR DIRECTION

DCTS

March 2018

## March Madness at DCTS

By Mrs. Mosteller, Assistant Principal

"The will to succeed is important, but what's more important is the will to prepare." – Bobby Knight

DCTS students and staff continue to remain focused on their academics and career & technical programs, preparing for the **NOCTI** assessments, **Business and Industry Interviews**, and **Keystone Exams**. Additionally, DCTS students and student organizations, such as SkillsUSA, are preparing for various competitions and leadership opportunities.

DCTS hosted its third **Four Diamonds mini-THON®** on March 9 to aid in the fight against childhood cancer. Four Diamond mini-THONs® are fun-filled events for students of

all ages, which inspire teamwork, leadership, and creativity while empowering young people through philanthropy and service in the fight to conquer childhood cancer - [www.fourdiamonds.donordrive.com](http://www.fourdiamonds.donordrive.com)

The Four Diamonds represents courage, wisdom, strength, and honesty. Since 1972, over 3,300 families have benefited from the Fund with the mission of conquering childhood cancer by assisting children treated at Penn State Hershey Children's Hospital and their families through superior care, comprehensive support, and innovative research.

This year's challenge was to surpass last year's fund raising amount of \$13,856.98. Approximately 50 students and 20 staff members participated in an evening of sports, games, dancing, virtual simulation games, face painting and fun in hopes of achieving the goal. The

results are in and DCTS raised **\$13,513.53**. Thank you to DCTS's amazing student body, staff and community members for coming together and contributing to this outstanding fundraising effort in the fight against childhood cancer.

On March 14, DCTS students and staff were given the opportunity to participate in a nationwide "walkout" to show support for the families of recent school violence, such as Parkland, and to bring more awareness to the topic of gun violence in our schools. Students and staff gathered in the hallways during STAR period to link arms and stay silent for 17 minutes, one minute for every life lost in Parkland. During the 17 minutes, students read the names of lives lost at Parkland along with inspirational quotes.

## March Madness at DCTS, continued

March 1 - 4 was the **44th Annual Pennsylvania Builders Show** held at the State Farm Show Complex. DCTS's construction academy, specifically masonry and carpentry built a shed and a paver patio around it for the Design It/Build It challenge. The SkillsUSA Teamworks team competed against a team of local contractors in a competition featuring carpentry, masonry, electrical, and plumbing skills. Though the contractors were the overall winners, each of the students was awarded with a bucket of tools for their efforts.

On March 27, all DCTS Juniors participated in a significant milestone in their education – the **Business and Industry Interviews**. A number of local businesses conducted interviews across all Programs of Study and provided our students with genuine interview experience while offering a connection with a potential employer.

Additionally, the following **DCTS SkillsUSA** students are preparing to compete in **SkillsUSA State** competition held in Hershey on April 18-20: Cecil Landes – Automotive Refinishing; Colton Reider – Automotive Technology; Jaon Matthews – Basic Health Care Skills; Elijah Shearer – Building Construction; Jamil Karim – Carpentry; Johnicia Badgett – Delegate; Abelise Ortiz – Delegate;

Sarah Hammaker – Delegate; Susmita Dhungel – Delegate; Kimberly Smith – Dental Assistant; Daegan Fuss – Electronics Technology; Amanda Smith – First Aid/CPR; Raquel Garcia – Internet Cabling; David Rockwell – Internetworking; Jaydin Nies – Job Interview; Jamie Johnson – Masonry; Cody Barner – Maintenance and Light Repair; Davin Anderson – Power Equipment Technology; Nick Suhr – Precision Machining; Nicole Cagno – Restaurant Service; Tyler Kauffman – State Officer Candidate/Delegate; Kathryn Petrilla – Team Works; Javan Kelly – Team Works; Fabian Berrun – Team works; Flavio Rotta – Team Works; Davantae Simmons – Web Design; Bryan Ramos – Web Design. These students placed first at Districts and have earned the right to compete at the State level. Students who place first at States will have the opportunity to compete at Nationals in Kentucky in June.

**Four Diamonds mini-THON®, NOCTI Exams, SkillsUSA, and Junior Class Business and Industry Interviews** at DCTS have ushered in Spring with a bang. Let's celebrate these achievements!



# Students of the Month



## 9<sup>th</sup> Grade – Faisal Masood, Horticulture

Faisal's home school is Harrisburg. He enjoys playing basketball, reading, and listening to music. Faisal volunteers at Church. His future plan is to attend college for Horticulture.



## 10<sup>th</sup> Grade –Srijana Dhungel, Medical Assistant

Srijana's home school is Central Dauphin East. She enjoys playing soccer, reading, and pets. Srijana is the President of the DCTS Archery Club and a member of HOSA. Her future plan is to become a cardiologist.



## 11<sup>th</sup> Grade –Sostika Rai, Medical Assistant

Sostika's home school is Central Dauphin East. She enjoys playing tennis and badminton. Sostika is a member of HOSA and volunteers her time at school functions such as the Four Diamonds mini-THON®, Spring Dinner & Silent Auction, and CTE Middle School Xpo. Her future plans are to attend college for Pre-Med and then continue on to Medical School.



## 12<sup>th</sup> Grade –Bryan Hoover, Web Development & Design

Bryan's home school is Central Dauphin. He enjoys playing video games, baseball, and programming. Bryan is a member of the National Technical Honor Society and works at Anteil, Inc. His future plan is to continue working at Anteil, Inc.



## Rotary – Justin Stinson, Carpentry

Justin's home school is Susquehanna Township. He enjoys playing video games, spending time with family, and buying sneakers. Justin is a member of the National Technical Honor Society and in the process of launching a clothing line with his brother and sister. His future plan is to obtain a Business Degree from Robert Morris University or IUP.

# Science Fair Winners

Congratulations to all the students that participated in the PJAS and CASEF Science Fairs!

## Pennsylvania Junior Academy of Science

**1<sup>st</sup> Place** - , Curtis Heater, Deion Lockett, Kathryn Petrilla

(Both Curtis and Kathryn had the high point award for their categories)

**2<sup>nd</sup> Place** - Amaya Wilson

**3<sup>rd</sup> Place** - Josiah Fuentes, Jazmine Simpson

## Capital Area Science & Engineering Fair

**2<sup>nd</sup> Place** - Ursula Culpepper-Ayler, Curtis Heater, Briana Keller, Deion Lockett, Ashanti Marshall, Molly Shearer, Kelsi Shissler,

**3<sup>rd</sup> Place** - Dyani Blackstone, Kayla Keckler, Sheldon Pink, Jazmine Simpson, Sherief Wright

**Honorable Mention**- Jayliz DeJesus Carattini, Josiah Fuentes, Ronald Hoover, Isaac Pearson, Nicholas Penland, Kathryn Petrilla, Chermin Rivera, Caden Shaw, Lashay Vega, Amaya Wilson

## Capital Area Science & Engineering Fair - Special Awards

All Juniors and Seniors received a scholarship to Harrisburg University - Ursula Culpepper-Ayler, Curtis Heater, Molly Shearer, Briana Keller, Kathryn Petrilla, Sheldon Pink, Kelsi Shissler, Jazmine Simpson

**American Society of Civil Engineers, Central PA Section** - Cash Award to Dyani Blackstone, Kayla Keckler, and Sheldon Pink

**Dauphin County Medical Society Alliance** - Cash Award to Kelsi Shissler

**The Society of Plastics Engineers** - Cash Award to Ursula Culpepper-Ayler

**Wolfram Summer Programs for Science, Technology, and Innovation** - Invitation to a Summer Technology Camp to Curtis Heater

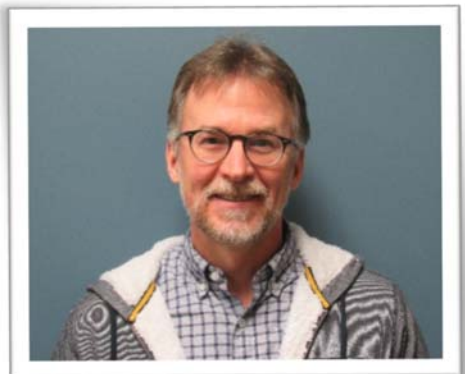
**Dr. Love Award** (Excellent presentation displays/outstanding communication during interviews) – Dyani Blackstone, Ursula Culpepper-Ayler, Kayla Keckler, Kathryn Petrilla, and Sheldon Pink

**CASEF Senior Scholarship Award** - Cash Award to Ursula Culpepper-Ayler

# Electronics Technology

Congratulation to Mr. Dean Jacobs on his retirement. Mr. Jacobs was the Electronics Technology Instructor for 15 years.

Please welcome Shawn Eckenrode to DCTS. Mr. Eckenrode obtained his Bachelors and Masters in Workforce Education and Development from Penn State University. He previously worked at Franklin County Career and Technology Center.



# Spirit Week

Spirit Week was held March 5 – 9 by the Wolverine Council.

Monday: **Meme Day** – dress as a meme

Tuesday: **Teacher Dress Alike Day** – dress like a staff member at DCTS

Wednesday: **Decades Day** – dress like you stepped out of a different decade

Thursday: **Fandom Day** – wear a sports jersey, band tee, or a shirt with your favorite movie or video game

Friday: **Disney Day** – dress like a Disney character to help “Make a Cure Come True” at mini-THON®



## National Policy Seminar

Dr. Peggy Grimm, Administrative Director, attended the National Policy Seminar in Washington, D.C. in March. She had the opportunity to meet with Pennsylvania Representative Lloyd Smucker. Dr. Grimm and fellow CTE Directors met with Pennsylvania legislators to garner support for Career & Technical Education.



## Quiz Bowl

On March 12, the DCTS Quiz Bowl team traveled to the IU 15 Regional Competition in Carlisle at the United States Army Heritage and Education Center to compete for a spot in the State Academic Quiz Bowl Championship. The team members were Brent Biever, Hailey Black, Simon Chen, Matthew Lorfink, Madyson Pacheco, Dominic Savaglio, Sara Starliper, and Aaron Taylor. Ms. Homoki, Team Coach, accompanied the team. Our team finished in 6<sup>th</sup> Place this year, Congratulations!

# Carpentry Senior Projects

Congratulations to the Carpentry seniors for completing their Class of 2018 projects!

Levon Baldwin

Iniece Deavers-Peters

Steven Diaz

Aliya Garnes

Tanner Goggin

Laurel Musser

Alaina Nicolosi

Juan Ortiz

Justin Stinson

Andre Totten

Devon White



## Normality Zero

On March 29 -31, Normality Zero traveled to Hatboro-Horsham High School to compete in the First Mid-Atlantic District Competition. The team enjoyed the event despite not qualifying for the Mid-Atlantic Robotics Regional Championship.



## Spring Dinner & Silent Auction

Please join us for our **Boot Scootin' Western Night** on Friday, April 20 from 6:00 p.m. to 8:00 p.m.

Featuring Musical Guest - The Dunns.

Tickets are Adults \$30; Students \$25; Children 10 & Under \$10.

Silent Auction Bidding Opens to the Non-Dining Public at 7:00 p.m.

For Reservations, please call Shelley Kulynych at 717-652-1320.



### **STARTERS FROM THE WAGON TRAILS**

Rattlesnake Bites with Buttermilk Ranch Sauce

Cowboy "Caviar" Cups

Ham 'n' Eggs

Smoked Trout Mini-Biscuits

Bacon-Wrapped Smoked Sausage

### **RANCH HOUSE KITCHEN**

Hunter's Cottage Pies

Fried Chicken Drumettes

### **CHUCKWAGON**

Philosopher's BBQ Smoked Beef Brisket

Philosopher's BBQ Baby Back Ribs

Grilled Ribeye Steak

Twice-Baked Potatoes with Bacon and Cheddar

Cowboy Baked Beans

Grilled Vegetable Salad with Smoky Tomato Vinaigrette

Corn Bread

### **SWEET ENDINGS**

Make-Your-Own Campfire S'Mores

Apple Pocket Pies

Strawberry Shortcake Verrines

Sam German's Texas Chocolate Cake

# Announcements

## DCTS ALUMNI

DCTS is seeking alumni. Please register on the Alumni Page on the DCTS website, [www.dcts.org](http://www.dcts.org). Click on "Community", then "Alumni". This webpage is the start of creating an Official DCTS Alumni Chapter and Class Reunions.

## MINI-THON T-SHIRTS

2018 mini-THON® T-shirts are on sale in the Business Office for \$10.00. All sales benefit The Four Diamonds Foundation.



## MATTRESS FUNDRAISER

When: May 5 from 10:00 am to 5:00 pm

Where: Mattress Warehouse, 6301 Grayson Road, Harrisburg, PA 17111

Online Ordering: Begins April 23

Benefits: Normality Zero Robotics Team

## BLOOD DRIVE

Health Careers and Medical Assistant sponsored a Blood Drive on March 20. 38 Pints of blood were collected and donated to the Central Pennsylvania Blood Bank!

## NO SCHOOL

- April 13 (In-Service Day)
- May 2 (12<sup>th</sup> Grade Only – NOCTI)
- May 28 (Memorial Day)

## HELP WANTED

DCTS is currently hiring a Para Educator and a Part-Time Cafeteria Substitute. Please visit our website or call (717) 652-3170 for more information.

## SAVE THE DATE

- NHS Induction – April 5 at 7 pm
- NTHS Induction – April 18 at 6 pm
- Spring Dinner & Silent Auction – April 20
- BC Cares Golf Outing – May 5
- Industry Partner Appreciation Banquet – May 17
- Senior Awards – May 24
- Graduation – June 5

## CAREER CAMP 2018

DCTS Career Camp will be held on June 12 – 14 from 8:00 a.m. to 3:00 p.m. Career Camp is an experiential summer camp that we host annually for middle school students (Current 6th and 7th Grade Students) to explore career and technical programs. For more information and to register, visit our website: [www.dcts.org](http://www.dcts.org) and click on the Community Tab.

## ADULT & CONTINUING ED SPRING COURSES

### Small Engine Repair

An entry level course in the repair and tune-up of small gasoline four stroke and two stroke engines. Fuel systems, valves and valve seats, ignition and starting systems will be covered. Participants are encouraged to bring their own equipment with prior approval by the instructor.

Mondays and Wednesdays

5:30 p.m. – 8:00 p.m.

April 9 through April 25

Space is Limited!!

Cost: \$250

### Basic Machining 1

This course introduces basic machining applications. Fundamentals are introduced along with bench-work, layout, and use of hand tools.

(Basic Machining II – May 7 – May 30)

Mondays and Wednesdays

5:30 p.m. – 9:30 p.m.

April 9 – May 2

Space is Limited!!

Cost: \$475

### Plumbing Fundamentals

This is a 30 hour course on basic fundamentals of plumbing. Areas covered include water supply lines, copper, PEX, CPVC, and the connections between them. Residential drain, waste, and vent systems along with troubleshooting and toilet repair will also be included in the course. Learn to install bathroom and kitchen sinks, faucets, and connect/clean/repair traps.

Tuesdays and Thursdays

5:00 p.m. – 8:00 p.m.

May 8 – June 7

Cost: \$475

Please contact the Adult and Continuing Education Office at 717-652-3170 x 7445 for further information, or go to [www.dcts.org](http://www.dcts.org) Adult Education/Evening Programs to see what other courses are available this spring.

The Dauphin County Technical School is an equal opportunity education institution and will not discriminate on the basis of race, color, national origin, sex, or handicap in its activities, programs, or employment practices as required by Title VI, Title IX, and Section 504. For information regarding civil rights or grievance procedures, contact our Title IX Coordinator or Section 504 Coordinator at 6001 Locust Lane, Harrisburg, PA 17109 (717) 652-3170. For information regarding services, activities, and facilities that are accessible to and usable by handicapped individuals and groups, please contact our Administrative Director.

## **PSBA Delegate Report**

**April 9, 2018**

A copy and pasted summary of the PSBA Legislative Reports received by PSBA Delegates Tricia Steiner and Lindsay Drew follows. Please read the 2018 Legislative Platform (attached) and consider items to add or expand upon to discuss at a future meeting. Hope to see you on Advocacy Day on April 23<sup>rd</sup> at the Capitol!

### **Changing high school graduation requirements**

PSBA is pleased to announce the introduction of **Senate Bill 1095** by Senator Thomas McGarrigle (R-Chester/Delaware), legislation that provides alternative pathways for demonstrating readiness for high school graduation.

The proposal under Senate Bill 1095 is intended to address concerns that passing high-stakes Keystone Exams should not be the only appropriate measure of student proficiency or become a barrier in being eligible to graduate. Introduction of the bill is the culmination of recommendations from the Department of Education and extensive discussion and collaboration with PSBA and other leaders in the education community.

#### **Pathways under Senate Bill 1095**

Senate Bill 1095 revises the current requirement that calls for students to pass the state-developed Keystone Exams in Literature, Algebra I and Biology in order to graduate. Instead, measures of success are aligned to a student's career goals and reflect the coursework and achievements earned.

It builds a new system with options for students to demonstrate readiness for success after high school. Pathways include meeting local grade-based requirements and demonstrating competency through completion of one of these pathways:

- Option 1: Achieve an established composite score based on performance on all three Keystone Exams;
- Option 2: Achieve established equivalent scores on a variety of alternate assessments acceptance in a registered apprenticeship program after graduation, or attainment of a career readiness certificate;
- Option 3: Students who are career and technical education (CTE) concentrators may demonstrate competency through evidence specific to CTE (the bill simply clarifies this option which was passed into law just last year); and
- Option 4: Present at least three approved pieces of rigorous and compelling evidence relating to a student's postsecondary or career objectives that reflect readiness for graduation.

#### **Elimination of project-based assessment, mandated remediation**

Under Senate Bill 1095, the existing requirement for project-based assessments would be eliminated. In addition, the proposal would allow, but not mandate, schools to offer supplemental instruction and put some common-sense parameters on such instruction. The bill prioritizes student college and career planning while tying that to the graduation requirement options.

### **Senate Committee moves school security bill supported by PSBA**

This week the Senate State Government Committee approved legislation sought by PSBA to enhance school safety measures. [Senate Bill 1078](#), sponsored by Sen. Robert Tomlinson (R- Bucks), amends the Sunshine Act to permit discussion of school safety and security plans in executive sessions.

As a long-time advocate for this issue, PSBA believes allowing these measures to be discussed in executive sessions is a necessary step in providing additional protection to schools and students in the commonwealth. The association appreciates the efforts of Senator Tomlinson to introduce and move the bill forward.

In a statement of support for Senate Bill 1078, PSBA said "It is unfortunate that our schools have become more vulnerable to dangers such as acts of violence. School leaders have adopted crisis plans and preparedness strategies to reduce the risk of a crisis on school grounds. However, well-developed crisis plans and preparedness strategies remain vulnerable because the current law requires school boards to discuss such plans in open, public meetings. School districts need greater flexibility to plan and discuss safety measures outside their open meetings, which is exactly what this legislation aims to accomplish."

## **Over 165 school boards oppose ESA vouchers**

The count continues to rise! Now more than 165 school districts across Pennsylvania have adopted resolutions opposing [Senate Bill 2](#) and Education Savings Accounts (ESA).

## **Join PSBA and PAIU at the Capitol on April 16 for Advocacy Day**

This is your day on the Hill! Join PSBA and school officials from across the state for Advocacy Day on **Monday, April 16**, at the State Capitol in Harrisburg. Bring your team of ten to this event!

PSBA is partnering with Pennsylvania Association of Intermediate Units to bring top issues to the General Assembly. The day will start with a briefing by Government Affairs staff from each association on issues including Senate Bill 2/ESA vouchers, high school graduation requirements, and successful schools. The focus of the day will be your opportunities to meet with your legislators.

This event is free for members; registration is required.

## **Passed by the Senate: Dyslexia/early intervention pilot extension**

[Senate Bill 776](#) (Sen. Tomlinson, R-Bucks) extends the provisions of Act 69 of 2014 for another two years. Act 69 created the Dyslexia and Early Literacy Intervention Pilot Program to define dyslexia and provide early intervention reading support for kindergarten through second grade students. Eight school districts were selected to participate in the pilot and the initial has brought about the desire to extend this work and the pilot for these school districts for two years. The extension is designed to show how students who initially began the program in kindergarten will now perform on their 3rd grade PSSA tests.

## **Approved by the Senate Appropriations Committee: CPR instruction**

[Senate Bill 521](#) (Sen. Killion, R-Delaware) requires the State Board of Education and Department of Education to revise the existing academic standards for cardiopulmonary resuscitation instruction (CPR) for students in grades 9-12 to require schools to provide an instructional program developed by the American Heart Association or American Red Cross that includes the hands-on application of CPR. The instruction may be integrated into a course of study. A teacher, instructor or community volunteer may provide the instruction and is not required to be a certified CPR instructor. A student may be excused from the requirement if he or she is unable to perform the hands-on component of the instruction, or at the written request of the parent.

## **Other News:**

### **School districts invited to apply now for Teacher in the Workplace Grants**

This week Gov. Tom Wolf announced that \$1 million is available for Teacher in the Workplace grants that connect classrooms and businesses to help schools prepare students for the changing 21<sup>st</sup> century economy. Business and education organizations that partner with their local workforce development boards to implement Teacher in the Workplace programs are invited to apply for the grants. Education organizations include school districts, career and technical centers, intermediate units and charter schools.

Through Teacher in the Workplace programs, teachers, counselors, and administrators are provided experiences interacting directly with industry and business leaders, and learning about industry trends,

needs, and opportunities that they can bring back to the classroom to enhance instruction, student learning, and career readiness.

The Department of Labor and Industry (L&I) is leveraging \$1 million in federal funding through the Workforce Innovation and Opportunities Act to offer the grants in partnership with the Department of Education.

Teacher in the Workplace grant information and the application is available on [L&I's website](#). The application deadline is April 18, 2018.