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Intermediate Unit 17

Proposed 2024-2025  
General Operations Budget

- Bradford
- Lycoming
- Sullivan
- Tioga

Administrator Copy

Office Locations:

- 2400 Reach Road, Williamsport  
570-323-8561 Voice / 570-323-1738 Fax
- 33 Springbrook Drive, Canton  
570-673-6001 Voice / 570-673-6007 Fax

# BLaST IU 17

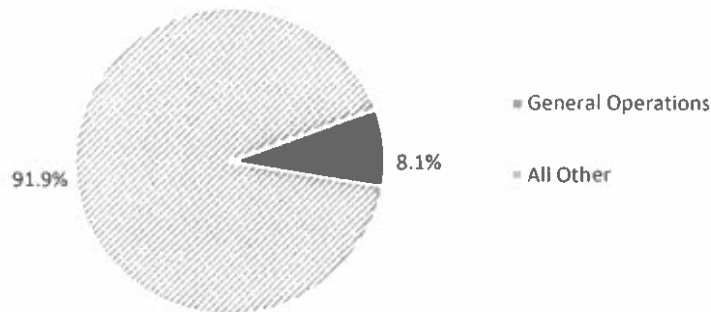
## Proposed Budget

2024/2025

### Executive Summary

**The IU team invites your inquiries and suggestions for its budgets and services and is available to discuss them at any district board meeting or administrative team meeting. Please direct inquiries to Christina Steinbacher-Reed, Executive Director or Sara McNett, Director of Management Services at (570) 673-6001.**

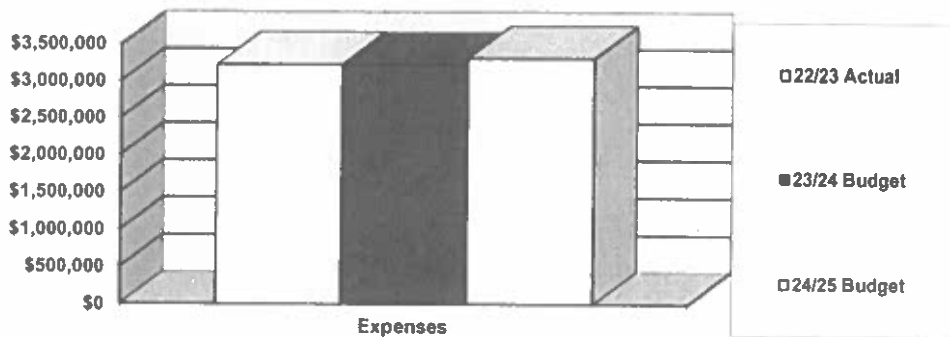
#### Overview:



This budget package contains a balanced budget for the General Operation (Funds 10 and 12) of IU 17. This budget does not include most program budgets for Federal, State, or local sources for specific purposes. Examples of these budgets are IDEA Supplemental Education Services (Individuals with Disability Education Act), Alternative Ed, partial hospitalization, Software consortium, eQUIP, etc. These budgets are governed by IU 17's Board of Directors and are adopted throughout the year. As the pie chart above illustrates, the General Operations Budget (Funds 10 and 12) comprises approximately 8.1% of the I.U. budgets, as compared to 8.3% last year.

#### General Operations:

Again this year, there is no assessment to the districts being proposed to support the General Operations Budget.



Expenses:

As the above graph indicates, budgeted expenses are higher than last year's by approximately \$95,802, for an increase of 2.98%. Aside from normal year-over-year growth in employee salaries, a key driver in the increasing expenses is rising employee benefit costs. Early projections for healthcare insurance require a 6.7% budgetary increase for this benefit. Fortunately, growth in required employer share for PSERS retirement contributions has now slowed. The current budget reflects estimated 2024-25 salaries, with actual employee salaries to be set by the IU 17 Board of Directors during the Spring of 2024.

We have an anticipated capital transfer amount of \$200,000 in order to continue building a reserve to replace the heating units and fund upgrades and upkeep at both the Canton and Williamsport offices. Also, it is important to note that some expenses are allocated across many IU budgets (utilities, copiers, etc.) As revenue to other budgets diminishes, and salary, health care and PSERS increase, there is an increased pressure on the General Operations budget to absorb these costs.

Revenue:

The General Operations Subsidy for Intermediate Units remains eliminated from the State budget. IU 17 has been fortunate to receive revenue-generating opportunities from the state in past years, but a change in PDE's procurement strategy for Statewide System of Support initiatives has altered this revenue stream by channeling contracts through larger Intermediate Units that act as a "prime contractor" to PDE. We must continue to be proactive in seeking contracting opportunities outside IU 17 in order to fund our general operations without placing a financial burden on IU 17 member districts. We continue to contract services and products to our districts, as well as to districts and Intermediate Units throughout the state, to generate revenue in support of the General Operations budget.

IU 17 receives a significant portion of its revenue from indirect cost streams related to many of its state and federal programs. As these programs continue to experience flat funding or very small increases, we are struggling to accommodate salary and benefit increases within program grant funds. As a result, the indirect cost pool is being tapped to help cover these expenses, placing additional pressure on General Operations revenue. To the extent these revenues decrease, fund balance will be used, if necessary.

In order to continue providing delivery of training and technical assistance services to our member districts at no charge whenever possible, IU 17 intends to once again apply to PDE for an administrative waiver of 11% of Component 2 funds to support training and consultative (TAC) services.

There is no assessment to the IU 17 member school districts. On the affirmative vote of the IU Superintendents, we will request a \$2,000 per district contribution to help defer the cost of continuing professional development for school district administrative staff.

## **BUDGET ADOPTION PROCESS**

1. The IU 17 Team prepares the General Operation Budget.
2. The IU 17 Advisory Council of Superintendents reviews the Budget.
3. Reviewed and recommended for adoption to the IU 17 Board of Directors.
4. The Intermediate Unit Board of Directors shall, at least thirty (30) days before May 1st, adopt and advertise the proposed Intermediate Unit budget.
5. Copies of the approved budget are provided to each school board member of each component school district for consideration and approval.
6. The budget approval requires: (a) the affirmative vote of a majority of the nineteen school districts, and (b) a majority of the proportionate weighted votes (as determined by the Pennsylvania Department of Education) calculated from the resolution. This resolution is to be submitted to the Intermediate Unit by each board's secretary no later than April 17, 2024.

**BLaST Intermediate Unit 17  
General Operations (Funds 10 and 12)**

	Revenue		
	22/23 Budget	23/24 Budget	24/25 Budget
Interest	\$72,000	\$85,000	\$225,000
Indirect Cost/transfer from fund	\$1,311,781	\$1,334,647	\$1,217,387
Contracted Services	\$1,436,548	\$1,504,618	\$1,554,195
State Support (Retirement/SS)	\$286,895	\$290,844	\$314,329
	<b>\$3,107,224</b>	<b>\$3,215,109</b>	<b>\$3,310,911</b>

**General Operations - Fund Balance Summary  
2024-2025**

Anticipated June 30, 2024 Fund Balance Fund 10	<b>\$2,000,000</b>
Total Revenue	<b>\$3,310,911</b>
Total Available Resources	<b>\$5,310,911</b>
Total Budgeted Expenses	<b>\$3,310,911</b>
Projected Unreserved Fund Balance - June 30, 2025	<b>\$2,000,000</b>

**BLaST INTERMEDIATE UNIT 17  
GENERAL OPERATIONS FUND 10**

Function	Object		22/23 Actual	23/24 Budget	23/24 Projected Actuals	24/25 Budget
2310	151	Salaries-Board Services	\$1,000	\$1,000	\$1,000	\$1,000
2310	331	Legal Services	\$5,718	\$2,000	\$2,000	\$2,000
2310	581	Board Travel & Meals	\$4,600	\$3,500	\$4,000	\$4,700
2350	331	Legal Services	\$0	\$3,000	\$0	\$3,000
2360	111/151	Salaries-Office of Exec. Dir.	\$182,232	\$201,353	\$201,578	\$207,625
2360	200's	Benefits-Office of Exec. Dir.	\$142,655	\$142,644	\$142,944	\$146,319
2360	390	Purchased Prof Serv	\$4,540	\$4,000	\$4,000	\$4,000
2360	540	Advertising	\$1,083	\$850	\$900	\$1,000
2360	550	Communications	\$0	\$500	\$0	\$500
2360	580	Staff Travel/Other Expenses	\$24,903	\$32,500	\$32,500	\$43,000
2360	610	Administrative Supplies	\$7,460	\$3,000	\$5,000	\$3,000
2360	640	Books/Publications	\$563	\$2,000	\$1,000	\$1,000
2360	810	Dues/Memberships	\$9,995	\$8,500	\$10,000	\$10,000
2380	111	Salaries-Office of Principal Ser.	\$0	\$0	\$74,778	\$77,021
2380	200's	Benefits-Office of Principal Ser	\$0	\$0	\$47,798	\$48,734
2380	580	Staff Travel/Other Expenses	\$0	\$0	\$3,500	\$2,500
2380	610	Supplies	\$0	\$0	\$2,000	\$2,000
2380	810	Dues/Memberships	\$0	\$0	\$500	\$500
2500	111/112/151	Salaries- Business Office	\$324,269	\$363,946	\$358,570	\$413,875
2500	200's	Benefits - Business Office	\$256,035	\$290,091	\$245,351	\$276,310
2500	330	Audit/Legal	\$7,010	\$1,000	\$6,515	\$7,500
2500	340	Contracted Services	\$5,217	\$2,000	\$5,500	\$3,000
2500	531	Communication - Telephone	\$0	\$250	\$250	\$250
2500	532	Communication - Postage	\$3,969	\$3,550	\$3,600	\$3,750
2500	540	Advertising	\$1,467	\$250	\$250	\$250
2500	580	Staff Travel/Other Expenses	\$6,627	\$3,500	\$15,000	\$15,500
2500	610	Supplies	\$27,240	\$15,000	\$15,000	\$16,000
2500	750	Equipment-Noninstructional	\$0	\$0	\$0	\$0
2500	810	Dues/Memberships	\$5,921	\$5,000	\$7,000	\$6,000
2600	330	Professional Services	\$0	\$500	\$500	\$1,000
2600	411	Disposal Service	\$2,158	\$2,500	\$2,500	\$2,500
2600	413	Contracted Serv. Cleaning	\$16,276	\$18,000	\$18,000	\$18,000
2600	432	Contracted Serv. Maint.	\$27,204	\$17,000	\$25,000	\$25,000
2600	442	Rental - Equipment	\$8,305	\$8,300	\$8,300	\$8,300
2600	520	General Insurance	\$0	\$3,000	\$0	\$3,000
2600	610	Supplies- Cleaning	\$883	\$2,000	\$1,000	\$1,000
2600	620	Energy (Gas & Electric)	\$15,491	\$11,500	\$16,000	\$16,000
2600	750	Equipment-Noninstructional	\$0	\$0	\$0	\$0
2830	151	Salaries - Personnel	\$58,055	\$59,506	\$66,000	\$67,650
2830	200's	Personnel Benefits	\$48,817	\$51,992	\$50,090	\$49,952
2830	540	Advertising (personnel Ads)	\$1,138	\$500	\$1,500	\$1,500
2830	580	Staff Travel	\$2,619	\$1,500	\$3,000	\$2,500
2830	611	Supplies	\$1,317	\$2,000	\$2,000	\$2,000
2840	111/151	Salaries - Technology	\$751,888	\$695,583	\$592,834	\$601,350
2840	200's	Personnel Benefits	\$479,009	\$479,862	\$392,227	\$405,521
2840	330	Contracted Services	\$7,000	\$29,000	\$35,000	\$29,000
2840	530	Communications	\$8,909	\$8,000	\$8,000	\$8,000
2840	580	Staff Travel	\$36,228	\$35,000	\$35,000	\$35,000
2840	600's	Supplies	\$243,174	\$236,000	\$275,000	\$236,000
5200	400	Bldg Purch/Renov	\$200,000	\$200,000	\$200,000	\$200,000
5900	840	Budgetary Reserve	\$0	\$25,000	\$25,000	\$15,000
Fund 10 Total (General Operation)			\$2,930,975	\$2,976,177	\$2,947,485	\$3,028,607



**BLAST INTERMEDIATE UNIT 17  
GENERAL OPERATIONS FUND 12**

Function	Object		22/23 Actual	23/24 Budget	23/24 Projected Actuals	24/25 Budget
2890	111/151	Salaries - Office of Prog Spec	\$132,171	\$122,600	\$140,302	\$145,542
2890	200's	Benefits - Office of Prog Spec	\$126,806	\$96,332	\$106,322	\$123,262
2890	330	Workshop	\$2,300	\$2,000	\$3,000	\$2,000
2890	580	Staff Travel/Other Expenses	\$14,877	\$6,000	\$6,000	\$4,000
2890	610	Materials & Supplies	\$15,698	\$7,000	\$7,000	\$5,000
2890	750	Equipment	\$0	\$0	\$0	\$0
5900	840	Budgetary Reserve	\$0	\$5,000	\$5,000	\$2,500
<b>Fund 12 Total (Educational Planning)</b>			<b>\$291,852</b>	<b>\$238,932</b>	<b>\$267,624</b>	<b>\$282,304</b>
<b>Total Fund 10 + 12</b>			<b>\$3,222,827</b>	<b>\$3,215,109</b>	<b>\$3,215,109</b>	<b>\$3,310,911</b>

General Operations Budget - Funds 10 and 12

Function, Object	Amount
Fund 10 -- Administration Management Services	
2310 151 Salaries -- Board Services Charge to this account the salary of clerical support.	\$1,000
2310 331 Legal Services Charge to this account Board Legal services.	\$2,000
2310 581 Board Travel Charge to this account all travel expenditures of Board members to the Board meetings at the IU and conferences when representing the IU. Mileage is the GSA/IRS rate; currently \$.67 per mile.	\$4,700
2350 330 Legal Services Charge to this account all legal fees incurred during the fiscal year.	\$3,000
2360 111/151 Salaries -- Educational Administration Charge to this account the salary of the Executive Director and clerical support.	\$207,625
2360 211 Insurance -- Medical Charge to this account the costs of hospitalization / medical coverage for employees.	\$53,224
2360 212 Insurance -- Dental Charge to this account the costs of dental coverage for employees.	\$432

2360 213	Insurance -- Life	\$303
	Charge to this account the costs of term life insurance for employees.	
2360 214	Insurance -- Income Protection	\$230
	Charge to this account the costs of income protection for employees.	
2360 220	Social Security/Medicare	\$15,883
	Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$168,600 and 1.45% on the total income.	
2360 230	Retirement	\$70,385
	Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 33.9%.	
2360 240	Tuition	\$0
	Charge to this account the cost of tuition.	
2360 250	Unemployment Compensation	\$415
	Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	
2360 260	Worker's Compensation	\$650
	Charge to this account the costs of worker's compensation insurance for employees.	
2360 290	Other Benefits	\$4,797
	Charge Act 93 Additional benefits such as retirement match (budget maximum).	

2360 390	Consultants, Seminars, and Workshops Charge to this account the net cost of expenses incurred in response to school district and IU requests for workshops, costs of school board training.	\$4,000
2360 540	Advertising Charge to this account all costs of advertising, audit reports, budgets, and bidding notices required by law.	\$1,000
2360 550	Publications Charge to this account all costs of production of newsletters, printing of brochures, Annual Report, and other materials that may be required.	\$500
2360 580	Staff Travel / Other Expenses Charge to this account travel expenditures of the Executive Director. Mileage rate is the GSA/IRS rate; currently \$.67 per mile. Includes Superintendent Institute costs.( \$38,000 for Superintendent Institute/Meetings.)	\$43,000
2360 610	Administrative Supplies Charge to this account all office supplies used in the administration office. This includes paper, stationery, envelopes, and toner cartridge.	\$3,000
2360 640	Books / Publications Charge to this account all books and periodicals required by the IU professional staff. This amount includes subscriptions.	\$1,000

2360 810	Dues / Memberships Charge to this account dues and memberships for the IU staff.	\$10,000
2380 111	Salary -- Office of Principal Services Charged to this account is the salary of the Assisant Executive Director.	\$77,021
2380 211	Insurance -- Medical Charge to this account the costs of hospitalization / medical coverage for employees.	\$15,967
2380 212	Insurance -- Dental Charge to this account the costs of dental coverage for employees.	\$13
2380 213	Insurance -- Life Charge to this account the costs of term life insurance for employees.	\$132
2830 214	Insurance -- Income Protection Charge to this account the costs of income protection for employees.	\$141
2380 220	Social Security/Medicare Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$168,600 and 1.45% on the total income.	\$5,892
2380 230	Retirement Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 33.9%.	\$26,110

2380 250	Unemployment Compensation	\$154
	Charge to this account the IU's share of unemployment compensation on behalf of employees.	
2380 260	Worker's Compensation	\$325
	Charge to this account the costs of worker's compensation insurance for employees.	
2380 580	Staff Travel	\$2,500
	Charge to this account travel expenditures.	
2380 610	Supplies	\$2,000
	Charge to this account office supplies.	
2380 810	Dues / Memberships	\$500
	Charge to this account dues and memberships for the IU staff.	
2500 111	Salary -- Business Manager	\$104,545
	Charge to this account the salary of the Business Manager.	
2500 112	Salary -- Educational Funding Coordinator/ Business Services Coordinator	\$111,500
	Charge to this account the salary of the Educational Funding Coordinator/ Business Services Coordinator.	
2500 151	Salaries -- Clerks	\$197,830
	Charge to this account the salaries of 4.4 FTE clerical & accounting staff in the Business Office.	

2500 211	Insurance -- Medical Charge to this account the costs of employee hospitalization / medical coverage.	\$88,960
2500 212	Insurance -- Dental Charge to this account the costs of dental coverage for employees.	\$1,252
2500 213	Insurance -- Life Charge to this account the costs of term life insurance for employees.	\$312
2500 214	Insurance -- Income Protection Charge to this account the costs of employee income protection insurance.	\$675
2500 220	Social Security/Medicare Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$168,600 and 1.45% on the total income.	\$31,661.44
2500 230	Retirement Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 33.9%.	\$140,303.63
2500 240	Tuition Charge to this account the cost of tuition for the Intermediate Unit's Business Office.	\$5,000

2500 250	Unemployment Compensation Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	\$828
2500 260	Worker's Compensation Charge to this account the costs of employee worker's compensation insurance.	\$2,405
2500 290	Other Benefits Charge Act 93 Additional benefits such as retirement match (budget maximum).	\$4,913
2500 330	Audit Charge to this account the cost of auditing fees. This includes auditing programs the IU is responsible for and some Federal operations.	\$7,500
2500 340	Contracted Services -- Data Processing Charge to this account all expenditures such as contracted Accounting Software Training and staffing, and management consulting services.	\$3,000
2500 531	Communication -- Telephone Charge to this account the cost of telephone service.	\$250
2500 532	Communication -- Postage/Advertising Charge to this account the cost of postage and advertising.	\$4,000



2500 580	Staff Travel / Other Expenses Charge to this account travel expenditures of the Business Manager and the office support personnel. The mileage rate is the GSA/IRS rate; currently \$.67 per mile.	\$15,500
2500 610	Supplies Charge to this account the cost of general office supplies for the support accounting staff.	\$16,000
2500 750	Non-Instructional Equipment Charge to this account the cost of equipment for the administration of the IU.	\$0
2500 810	Dues / Memberships Charge to this account dues / memberships for the Business Office staff.	\$6,000
2600 330	Contracted Services -- Professional Charge to this account the cost of services for architectural or engineering services.	\$1,000
2600 411	Disposal Service Charge to this account the cost of trash removal.	\$2,500
2600 413	Contracted Services -- Cleaning Charge to this account the cost of cleaning the administrative offices.	\$18,000
2600 432	Contracted Services -- Maintenance Charge to this account the cost of maintenance of office equipment.	\$25,000

2600 442	Rental -- Equipment Charge to this account the rental fee for the office copier.	\$8,300
2600 520	General Insurance Charge to this account the costs of fire and liability insurance for the IU 17 Offices.	\$3,000
2600 531	Communication - Phone Service Charge cost related to upgrading phone and Internet lines.	\$0
2600 610	Supplies -- Cleaning Charge to this account cleaning and rest room supplies for the IU 17 Office.	\$1,000
2600 620	Energy (Gas & Electric) Charge to this account the cost of energy for the Canton office.	\$16,000
2600 750	Non-Instructional Equipment Charge to this account any new equipment or furniture purchased for both offices.	\$0
2830 151	Salary -- Personnel Charged to this account is the salary of the Personnel Specialist.	\$67,650
2830 211	Insurance -- Medical Charge to this account the costs of hospitalization / medical coverage for employees.	\$20,910
2830 212	Insurance -- Dental Charge to this account the costs of dental coverage for employees.	\$216

2830 213	Insurance -- Life Charge to this account the costs of term life insurance for employees.	\$116
2830 214	Insurance -- Income Protection Charge to this account the costs of income protection for employees.	\$141
2830 220	Social Security/Medicare Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$168,600 and 1.45% on the total income.	\$5,175
2830 230	Retirement Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 33.9%.	\$22,933
2830 250	Unemployment Compensation Charge to this account the IU's share of unemployment compensation on behalf of employees.	\$135
2830 260	Worker's Compensation Charge to this account the costs of worker's compensation insurance for employees.	\$325
2830 540	Advertising Charge to this account the costs advertising personnel ads.	\$1,500

2830 580 Staff Travel	\$2,500
Charge to this account travel expenditures.	
2830 610 Supplies	\$2,000
Charge to this account office supplies.	
2840 111/151 Salary -- Technology	\$601,350
Charge to this account the salaries of the the Technology department.	
2840 211 Insurance -- Medical	\$135,730
Charge to this account the costs of employee hospitalization / medical coverage.	
2840 212 Insurance -- Dental	\$1,642
Charge to this account the costs of dental coverage for employees.	
2840 213 Insurance -- Life	\$412
Charge to this account the costs of term life insurance for employees.	
2840 214 Insurance -- Income Protection	\$927
Charge to this account the costs of employee income protection insurance.	
2840 220 Social Security/Medicare	\$46,003
Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$160,200 and 1.45% on the total income.	

2840 230 Retirement	\$203,858
Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 33.9%.	
2840 240 Tuition	\$10,000
Charge to this account the cost of tuition.	
2840 250 Unemployment Compensation	\$1,203
Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	
2840 260 Worker's Compensation	\$2,925
Charge to this account the costs of worker's compensation insurance for employees.	
2840 290 Other Benefits	\$2,821
Charge Act 93 Additional benefits such as retirement match (budget maximum).	
2840 330 Purchased Professional Service	\$29,000
Charge to this the cost of consultants and contracted technology support.	
2840 532 Postage	\$4,000
Charge to this account all expenditures for mailing items.	
2840 550 Printing and Binding	\$4,000
Charges for printed communications.	

2840 580	Staff Travel / Other Expenses Charge to this account travel expenditures of the MIS Director and the office support personnel. The mileage rate is the GSA/IRS rate; currently \$.67 per mile.	\$35,000
2840 610	Supplies Charge to this account the cost of general office supplies and technology supplies including repair parts.	\$236,000
2840 750	Non-Instructional Equipment Charge to this account the cost of equipment for the administration of the IU.	\$0
5200 400	Capital Transfer Anticipated transfer to Capital Projects fund to support current and future capital needs in the IU offices.	\$200,000
5900 840	Budgetary Reserve This account is set up to provide funds for any mid-year changes in salaries and fringe benefits. It is also used to cover other unanticipated increase in costs in the administrative budget.	\$15,000
10 --	Administration Management Services .....	\$3,028,607

12 -- Educational Planning

2890	111/151	Salary -- Program Specialists Charge to this account the salary of the Director and staff for Educational Planning and Instructional Improvement.	\$145,542
2890	211	Insurance -- Medical Charge to this account the costs of hospitalization / medical coverage for employees.	\$52,844
2890	212	Insurance -- Dental Charge to this account the costs of dental coverage for employees.	\$432
2890	213	Insurance -- Life Charge to this account the costs of term life insurance for employees.	\$183
2890	214	Insurance -- Income Protection Charge to this account the costs of income protection insurance for employees.	\$267
2890	220	Social Security Charge to this account the IU's share of FICA taxes on behalf of the employees. It is calculated at a rate of 6.2% on the first \$168,600 and 1.45% on the total income.	\$11,134

2890 230 Retirement	\$49,339
Charge to this account the IU's share of retirement on behalf of employees, calculated at a rate of 33.9%.	
2890 240 Tuition	\$5,250
Charge to this account the cost of tuition.	
2890 250 Unemployment Compensation	\$291
Charge to this account the IU's share of unemployment compensation on behalf of employees. It is calculated at the rate of 0.2% of salary.	
2890 260 Worker's Compensation	\$715
Charge to this account the costs of worker's compensation insurance for employees.	
2890 290 Other Benefits	\$2,807
Charge Act 93 Additional benefits such as retirement match (budget maximum).	
2890 330 Workshop Expenses	\$2,000
2890 580 Travel / Other Expenses	\$4,000
Charge to this account travel expenditures of the Director and staff for Educational Planning and Instructional Improvement. The mileage rate is the GSA/IRS rate; currently \$.67 per mile.	



2890 610	Materials And Supplies	\$5,000
	Charge to this account materials and supplies used for Educational Planning services.	
2890 750	Non-instructional Equipment	\$0
	Charge to this account the cost of equipment for the administration of the IU.	
5900 840	Budgetary Reserve	\$2,500
	This account is set up to provide funds for any mid-year changes in salaries and fringe benefits. It is also used to cover other unanticipated increases in costs in the administrative budget.	
12 --	Educational Planning	
Total.....		\$282,304
Grand Total Estimated GO Expenses for 2024 - 2025		\$3,310,911

## **POSITIONS / PERSONNEL -- GENERAL OPERATIONS BUDGET (FUNDS 10 AND 12)**

<b>Position</b>	<b>Personnel</b>
Executive Director	Christina Steinbacher-Reed
Assistant Executive Director	Brooke Beiter
Director: Division of Educational Planning	Rebecca Gibboney
Director: Division of Management Services/Board Secretary	Sara McNett
Educational Funding Coordinator	Kelly Beck
Personnel Specialist	Cheryl Starr
Business Services Coordinator	Vacant
Administrative Assistants	Jana Strong Renee Peluso Jennifer Diefenderfer Morgan Whitteker Christy Colton
Accounting Personnel	Alisha Ragan Norine Fuller Aimee Pepper
Technology	Jason Albright Ed Ploy Tim Confer Ethan Smith Lucas Nichols Sean Meleski Seth Lingle Lesley Pardoe Alyssa English
Coordinator of Professional Learning	Vacant

The proposed 2024 - 2025 General Operations Budget projects costs of maintaining the staff positions listed above. Some positions represent partial FTE's.

**Comprehensive Listing of All BLAST IU 17 Budgets  
Fiscal Year - 2024-2025**

**AUN: 1-17-00-000-0**

<b>Fund</b>	<b>Description</b>	<b>Director</b>	<b>Source</b>	<b>Rate</b>	<b>Amount</b>
16	NTIC Health Professional	McNett	NTIC	0	\$ 94,932
19	Act 89	Coran	State Grant	0.06	\$ 590,686
20	Equip	Gibboney	Districts	0	\$ 1,132,243
21	LCIC Health Professional	McNett	LCIC	0	\$ 132,134
23	Special Ed Core	Beiter/Pepper	State Grant	0.06	\$ 1,857,667
23	Special Ed Contracted	Beiter/Pepper	Districts	0.05	\$ 7,765,994
24	Transportation EI	Beiter/Pepper	State	0.08	\$ 910,125
25	Institutionalized Child	Beiter	State/Districts	0.06	\$ 238,524
26	State Early Intervention	Swinehart/Hindman/Pepper	State Grant	0.08	\$ 4,833,223
28	PIL Leadership Initiative	Beck	State Grant	0	\$ 83,800
33	Preschool 619	Swinehart/Hindman/Pepper	Federal	0.08	\$ 252,363
40	IDEA Part B-School Age C-2 and C-3	Gibboney	Federal	0	\$ 6,997,081
40	IDEA Part B- EI	Swinehart/Hindman/Pepper	Federal	0.08	\$ 648,335
41	PATTAN	McNett/Pepper	Federal	0.08	\$ 1,781,946
52	Access	McNett/Pepper	Federal	0	\$ 360,601
57	WAN	McNett/Paulhamus	State	0	\$ 400,500
59	ELECT	McNett/Beck	State	0.08	\$ 355,280
61	TI D	McNett/Beck	Federal	0.08	\$ 134,726
66	TI D	McNett/Beck	Federal	0.08	\$ 112,294
60	Data Governance	Gibboney/Beck	Federal/State		\$ 12,000
60	STEM State	Gibboney/Beck	State		\$ 90,500
60	CDT Focus and Support	Gibboney/Beck	State		\$ 5,600
60	A-TSI	Gibboney/Beck	Federal/State		\$ 57,700
60	Accelerated Learning Title I	Gibboney/Beck	Federal/State	0.08	\$ 54,010
60	Accelerated Learning Title II	Gibboney/Beck	Federal/State	0.08	\$ 79,800
18	ARP ESSER N&D 2.5% Set Aside	McNett/Beck	Federal	0.08	\$ 230,543
32	EANS-II Emergency Assistance to Non-Public School	McNett/Beck	Federal		\$ 1,073,336
18	IU ARP ESSER Funds	McNett/Beck	Federal	0.08	\$ 788,959
70	North Partial	Beiter	Districts	0.05	\$ 630,847
71	Lycoming Partial	Beiter	Districts	0.05	\$ 378,981
72	South Partial	Beiter	Districts	0.05	\$ 608,625
73	Tioga Partial	Beiter	Districts	0.05	\$ 324,831
74	LaSaQuik	Beiter	Districts	0.05	\$ 174,759
75	Clear Vision	Beiter	Districts	0.05	\$ 412,049
76	Lycoming Day Treatment	Beiter	Districts	0.05	\$ 437,219
77	Intergrated Studies South	Beiter	Districts	0.05	\$ 1,336,608
78	Intergrated Studies North	Beiter	Districts	0.05	\$ 1,451,651
79	Elkland Partial	Beiter	Districts	0.05	\$ 142,353
82	Software Resell Budget	Confer	Districts		\$ 465,000
					<b>\$ 37,437,825</b>

## IU 17 Assessment History

The following is a HISTORY OF GENERAL OPERATIONS ASSESSMENT TO DISTRICTS

<b>Fiscal Year</b>	<b>\$ Assessment</b>	<b>Fiscal Year</b>	<b>\$ Assessment</b>
1971-72	0	2011-12	0
1972-73	0	2012-13	0
1973-74	0	2013-14	0
1974-75	10,000	2014-15	0
1975-76	54,218	2015-16	0
1976-77	70,755	2016-17	0
1977-78	12,020	2017-18	0
1978-79	10,080	2018-19	0
1979-80	0	2019-20	0
1980-81	0	2020-21	0
1981-82	20,980	2021-22	0
1982-83	5,000	2022-23	0
1983-84	41,650	2023-24	0
1984-85	43,260		
1985-86	0		
1986-87	39,815		
1987-88	0		
1988-89	0		
1989-90	0		
1990-91	0		
1991-92	0		
1992-93	0		
1993-94	0		
1994-95	0		
1995-96	0		
1996-97	0		
1997-98	0		
1998-99	0		
1999-00	0		
2000-01	0		
2001-02	0		
2002-03	0		
2003-04	0		
2004-05	0		
2005-06	0		
2006-07	0		
2007-08	0		
2008-09	0		
2009-10	0		
2010-11	0	<b>Total</b>	<b>\$309,778</b>

## BOARD OF DIRECTORS

Athens Area School District	Vacated
Canton Area School District	Arica Jennings
East Lycoming School District	Lisa McClintock
Jersey Shore Area School District	Jessie Edwards
Loyalsock Township School District	Vacant
Montgomery Area School District	Vacant
Montoursville Area School District	Sharon Meyer
Muncy School District	Scott Johnson
Northeast Bradford School District	Peggy Hughes
Northern Tioga School District	Julie Preston
Sayre Area School District	Debra Agnew
Southern Tioga School District	Chad Riley
South Williamsport Area School District	Cathy Bachman
Sullivan County School District	Heather Hanna
Towanda Area School District	Brady Finogle
Troy Area School District	Ryan Schrader
Wellsboro Area School District	Vacant
Williamsport Area School District	Lori Baer
Wyalusing Area School District	Duane Naugle

## ADVISORY COUNCIL OF SUPERINTENDENTS

Athens Area School District  
Canton Area School District  
East Lycoming School District  
Jersey Shore Area School District  
Loyalsock Township School District  
Montgomery Area School District  
Montoursville Area School District  
Muncy School District  
Northeast Bradford School District  
Northern Tioga School District  
Sayre Area School District  
South Williamsport Area School District  
Southern Tioga School District  
Sullivan County School District  
Towanda Area School District  
Troy Area School District  
Wellsboro Area School District  
Williamsport Area School District  
Wyalusing Area School District

Craig Stage  
Amy Martell  
Mark Stamm  
Brian Ulmer  
Gerald McLaughlin  
Daphne Bowers  
Daniel Taormina  
Craig Skaluba  
Matthew Holmes  
Kristopher Kaufman  
Jill Daloisio  
Eric Briggs  
Sam Rotella, Jr.  
Douglas Lindner  
Dennis Peachey  
Janilyn Elias  
Alanna Huck  
Timothy Bowers  
Gary Otis

## IU 17 NONDISCRIMINATION POLICY

BLaST INTERMEDIATE UNIT 17, AN EQUAL OPPORTUNITY EMPLOYER, WILL NOT DISCRIMINATE IN EMPLOYMENT, EDUCATIONAL PROGRAMS OR ACTIVITIES, BASED ON RACE, COLOR, RELIGIOUS CREED, NATIONAL ORIGIN, SEX, AGE, ANCESTRY, NON-RELEVANT HANDICAPS AND DISABILITIES, OR UNION MEMBERSHIP. THIS POLICY OF NONDISCRIMINATION EXTENDS TO ALL OTHER LEGALLY PROTECTED CLASSIFICATIONS. PUBLICATION OF THIS POLICY IN BLaST, INTERMEDIATE UNIT 17's DOCUMENTS IS IN ACCORDANCE WITH STATE AND FEDERAL LAWS INCLUDING TITLE VI OF THE CIVIL RIGHTS ACT OF 1964, TITLE IX OF THE EDUCATION AMENDMENTS OF 1972, SECTIONS 503 AND 504 OF THE REHABILITATION ACT OF 1973, THE AGE DISCRIMINATION ACT OF 1975, AND THE AMERICANS WITH DISABILITIES ACT OF 1990 (ADA).

FOR INFORMATION REGARDING CIVIL RIGHTS OR GRIEVANCE PROCEDURES, CONTACT CHRISTINA STEINBACHER-REED, TITLE IX, SECTION 503 / 504 COORDINATOR, AT, 2400 REACH ROAD, WILLIAMSPORT, PA. FOR INFORMATION REGARDING THE AMERICANS WITH DISABILITIES ACT PROCEDURES, SERVICES, ACTIVITIES, AND FACILITIES WHICH ARE ACCESSIBLE TO AND USEABLE BY HANDICAPPED PERSONS, CONTACT CHRISTINA STEINBACHER-REED, EXECUTIVE DIRECTOR, AT 2400 REACH ROAD, WILLIAMSPORT, PA 17701.