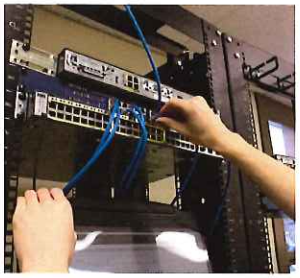
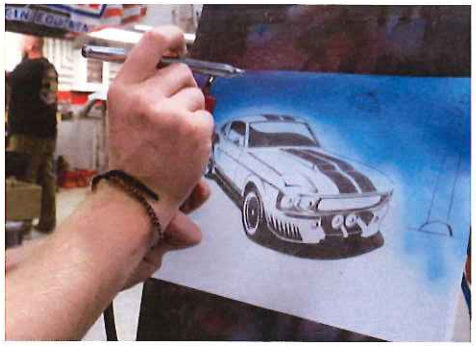


STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

2019-2020 COMBINED BUDGET

565 NORTH LEWIS RUN ROAD · JEFFERSON HILLS, PA 15025 | WWW.STEELCENTERTECH.COM



STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

2019 – 2020 COMBINED BUDGETS

Administrative Budget- Page 2

Operating Budget- Page 6

Perkins Budget- Page 20

Workforce Development (Adult Education) Budget- Page 24

Approved by Steel Center's Joint Advisory Board on May 7, 2019

Steel Center for Career and Technical Education

Joint Advisory Board & Area V Superintendents

President - Mrs. Connie Ruhl - Bethel Park

Vice President - Mrs. Calvina Harris – Duquesne

School Board Members

Mr. Gerald Pantone - Baldwin-Whitehall

Mrs. Connie Ruhl - Bethel Park

Mr. David Schaap - Brentwood

Mr. Roger Tachoir - Clairton City

Mrs. Calvina Harris - Duquesne

Mrs. Dorothy Wycoff - Elizabeth Forward

Mr. Tim Wackowski - South Allegheny

Mr. Wayne Perry - South Park

Mr. Thomas Olson - Steel Valley

Mrs. Suzanne Downer - West Jefferson Hills

Mr. Nicholas Alexandroff - West Mifflin Area

Superintendents

Dr. Randal A. Lutz - Baldwin-Whitehall

Dr. Joseph Pasquerilla - Bethel Park

Dr. Amy Burch – Brentwood

Dr. Ginny Hunt - Clairton

Ms. Sue A. Moyer – Duquesne

Dr. Todd Keruskin - Elizabeth Forward

Dr. Lisa A. Duval - South Allegheny

Mr. Wayne Godovic - South Park

Dr. Edward Wehrer - Steel Valley

Dr. Michael Ghilani - West Jefferson Hills

Dr. Mark Hoover, Acting - West Mifflin Area

Dr. Randal A Lutz, Superintendent of Record

Mr. Kevin Rice, Executive Director

Mrs. Elaine Frombach, Board Secretary

Administrative Budget

STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

2019 – 2020

Approved by Steel Center's Joint Advisory Board on May 7, 2019

Steel Center for Career and Technical Education
Steel Center Administration Budget Discussion Points
2019-2020

- As of the 2008-2009 school year, a Capital Reserve Fund was established for this budget upon payment in full of the mortgage for the Steel Center building. At that time, the Budget Committee agreed to establish an annual Capital Reserves line item, which is 25% of the original annual payment and to be assessed each year due to the age of the building (40 years). Payments to the Capital Reserve Fund ceased after the 2011-2012 school year.

- As of May 1, 2018, the Capital Reserve Fund in the Administrative Budget remained at $136,500. No payment to the fund has been made since the 2011-2012 school year. Major expenditures completed in the 2018-2019 school year included, Gas Line installation, upgrade on security system, waterproofing, and water heater repairs. All other items were related to general upkeep and maintenance of Steel Center CTE as well as annual expenses (i.e., legal advertising, legal services, etc.).

- Participating districts' contributions for the 2019-2020 school year total $198,873. Each of the 11 participating school districts is assessed based upon their 2019 market value as obtained from the Allegheny County Office of Property Assessments.

- The 2019-2020 Administrative Budget maintains basic expenditures with additional funding of $200,000 for capital improvements. The current capital reserve fund of $136,500 will assist in the funding of the $200,000 in capital improvements.

- The Budgetary Reserve line item, in the amount of $46,220, will be available for any future emergency repairs

Steel Center CTE
Administrative Budget
2019-2020

	2019 Districts Mkt. Value Percentage		Audited 2016-2017	Audited 2017-2018	Adopted 2018-2019	Estimated 2018-2019	Proposed 2019-2020
0759		Cash Required from Available Funds	55,392	0	25,868	25,868	155,000
		Anticipated Revenue					
		Transfer of Capital Reserve	390,500		0	0	0
6510		Interest from Investments	6,252	8,949		7,603	7,600
6946		Receipts from Member Districts					
6946	17.885%	Baldwin-Whitehall	29,952	32,969	34,618	34,618	35,568
6946	25.147%	Bethel Park	41,335	45,778	48,066	48,066	50,011
6946	3.773%	Brentwood	6,395	6,955	7,302	7,302	7,504
6946	1.312%	Clairton	2,209	2,367	2,485	2,485	2,609
6946	0.965%	Duquesne	1,613	1,780	1,869	1,869	1,919
6946	8.231%	Elizabeth Forward	13,892	15,147	15,904	15,904	16,370
6946	3.204%	South Allegheny	5,438	5,960	6,258	6,258	6,373
6946	7.404%	South Park	12,262	13,661	14,344	14,344	14,724
6946	6.812%	Steel Valley	11,855	12,789	13,429	13,429	13,548
6946	15.033%	West Jefferson Hills	24,521	27,384	28,754	28,754	29,897
6946	10.234%	West Mifflin Area	17,698	19,098	20,053	20,053	20,352
9840		Steel Center CTE (Adult Ed. Program Capital Improvements)	0	0	0	0	0
	100.000%	**Totals**	**619,314**	**192,836**	**218,949**	**226,552**	**361,473**
0759		**Capital Reserve Fund Balance**	**136,500**	**136,500**	**136,500**	**136,500**	**0**

Steel Center CTE

Administrative Budget

2019 - 2020

			Audited 2016-2017	Audited 2017-2018	Adopted 2018-2019	Estimated 2018-2019	Proposed 2019-2020
		Anticipated Expenses					
2310	330	BOARD SERVICES - Board Secretary Salary & Travel	8,476	8,871	7,799	12,350	9,603
2350	330	LEGAL SERVICES	26,042	27,149	31,500	14,408	31,500
2390	330	OTHER ADMIN SERVICES - Audit Expenses	1,700	-	2,000	1,000	1,500
2390	525	BONDING INSURANCE - Board Secretary	100	100	100	100	100
2590	530	COMMUNICATIONS - Postage	-	-	50	-	50
2590	540	ADVERTISING	35	25	500	700	500
2620	430	REPAIRS & MAINTENANCE SVC	1,625	3,192	4,000	4,000	4,000
2620	431	REPAIRS / MAINTENANCE - BUILDINGS	11,951	6,753	15,000	12,872	-
2620	432	REPAIRS / MAINT - EQUIPMENT	3,485	-	25,000	14,000	-
2620	450	CONSTRUCTION SERVICES	-	33,784	40,000	40,000	-
2620	610	GENERAL SUPPLIES	447	6,737	5,000	8,000	5,000
2620	752	EQUIPMENT- CAPITALIZED	-	10,572	-	11,696	-
2620	760	EQUIPMENT - REPLACEMENT	1,146	14,696	48,000	61,700	48,000
2630	414	LAWN CARE SERVICES - Landscaping	-	-	-	-	-
4400	340	TECHNICAL SERVICES - Architect / Engineering Services	5,812	19,894	5,000	-	15,000
4600	430	REPAIRS & MAINT SRVC - **Capital Reserve Projects Only**	-	-	-	-	-
4600	760	EQUIPMENT - REPLACE - **Capital Reserve Projects Only**	388,266	-	-	-	-
5900	890	MISC EXPENDITURES - Budgetary Reserve	-	-	35,000	35,000	46,220
5900	890	Capital Improvements	-	-	-	10,726	200,000
		Totals	**449,085**	**131,773**	**218,949**	**226,552**	**361,473**
		Fund Balance Variance	**170,229**	**61,063**	**0**	**0**	**0**
		Addition of Revenues + Reserves + Fund Balance Variance	**622,743**	**628,136**			
		6/30 Ending Balance from Minutes	**-622,743**	**-628,136**			
			0	**0**			

Operating Budget

STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

2019 – 2020

Approved by Steel Center's Joint Advisory Board on May 7, 2019

Steel Center for Career and Technical Education
Operating Budget Discussion Points
2019-2020

- Steel Center's 2019 - 2020 total Operating Budget (012) is $5,624,912. This figure represents an increase of $167,133 or **3.06%** increase from the current $5,457,779 (2018-2019) Operating Budget.
- Member District's share increase by **$88,809** or 2.00% from the current $4,445,935 (2018 -2019).
- The cost per pupil will be **$6,977** based upon an estimate of 650 students. This is an increase of **$137** from the Adopted 2018 - 2019 school year budget.
- The total labor cost (salaries, retirement, benefits, OPEB) represents 66.90% of the total proposed budget.
- The PSERS contribution rate for 2019 - 2020 is 34.29%
- Health care insurance is budgeted at a 1.9% increase.
- Steel Center currently has approximately $227,678 in the fund balance reserve.

Steel Center
Operating Budget
2019 - 2020

Function	Account Description	Audited 2015-2016	Audited 2016-2017	Audited 2017-2018	Adopted 2018-2019	Estimated 2018-2019	Proposed 2019-2020
	Proposed Revenue - 2019 - 2020						
6510	Investment Income	2,865	2,110	18,788	3,000	46,295	25,000
6700	Revenues from LEA activities			40,519	11,000	-	11,000
6920	Contributions and Donations			550	-	375	-
6940	Student Tuition - Non-Member Districts ($9,681)	8,602	8,602	9,162	-	44,956	19,362
6940	Funding from Fund Balance	138,632	106,906	80,570	-	-	-
6946	Member Districts	4,316,377	4,419,983	4,448,531	4,445,935	4,445,935	4,534,744
6960	Services Provided Other Local Government		6,770	14,935	-	(100)	-
6970	Services Provided Other Funds	16,285	-	102	14,431	-	14,431
6991	Refund of Prior Year Expense	-	11,300	-	-	-	-
7220	Vocational Subsidy- PDE	586,975	587,014	585,064	475,452	500,000	475,452
7509	Equipment Grant	30,861	32,070	26,223	-	28,000	29,000
7810	Subsidy Reimbursement - Social Security	102,333	107,243	111,519	96,007	90,083	94,239
7820	Subsidy Reimbursement - Retirement Revenue	367,417	457,519	448,580	411,954	393,340	421,685
9810	General Fund Intra Transfer	-	-	16,327	-	-	-
	TOTAL REVENUE	**5,570,347**	**5,739,517**	**5,800,871**	**5,457,779**	**5,548,884**	**5,624,912**
	TOTAL EXPENSES	**5,570,347**	**5,739,517**	**5,800,871**	**5,457,779**	**5,548,884**	**5,624,912**
District Members Cost per Pupil							
Cost per Pupil - Approved Budget Based on 650 students		6,641	6,800	6,844	6,840	6,840	6,977
Cost per Pupil- Actual enrollment as of October 15		6,175	6,360	6,620	6,696	6,696	
Enrollment at Oct 15		699	695	672	664	664	

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
		Regular Education						
1110	121	Salaries - Professional	285,778	291,800	296,520	163,780	112,278	116,754
1110	122	Salaries - Professional Temp - Subs	0	0	0	0	6,950	0
1110	172	Salaries - Instructional Aide	29,564	12,563	0	63,600	54,179	66,558
1110	210	Insurances, Health and Life	50,421	49,206	0	0	0	0
1110	211	Medical Insurance	0	0	47,304	24,449	14,197	26,825
1110	213	Life Insurance	0	0	3,385	3,066	1,217	2,625
1110	220	Social Security	23,357	22,866	22,226	17,395	12,490	14,023
1110	230	Retirement	81,714	88,885	99,517	76,013	58,571	62,858
1110	240	Tuition Reimbursement	0	0	1,500	0	-1,500	0
1110	250	Unemployment Compensation	428	373	263	390	328	400
1110	260	Worker's Compensation	1,877	1,814	1,785	1,819	1,653	1,467
1110	290	Other Benefits	626	686	484	1,250	10,945	1,500
1110	580	Travel and Conferences	444	129	48	500	0	500
		Subtotal	**474,209**	**468,322**	**473,032**	**352,262**	**271,307**	**293,510**
		Health Occupations						
1330	121	Salaries - Professional	122,319	129,083	133,837	140,635	142,048	145,871
1330	122	Salaries - Professional Temp - Subs	10,050	7,500	10,058	10,000	6,000	10,000
1330	172	Salaries - Instructional Aide	0	0	0	0	139	0
1330	210	Insurances, Health and Life	36,904	36,031	0	0	0	0
1330	211	Medical Insurance	0	0	35,058	35,629	31,165	36,321
1330	213	Life Insurance	0	0	1,617	2,010	1,366	2,063
1330	220	Social Security	9,790	10,097	10,710	11,524	11,075	11,924
1330	230	Retirement	32,021	40,168	44,019	50,357	47,857	53,448
1330	240	Tuition Reimbursement	0	0	0	0	0	0
1330	250	Unemployment Compensation	297	256	234	293	280	300

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
1330	260	Worker's Compensation	795	818	866	1,205	960	1,247
1330	290	Other Benefits	779	957	959	1,000	457	1,000
1330	324	Prof Educ Sv- Employee Training	0	0	879	0	0	0
1330	510	Student Transportation	1,605	1,540	2,865	2,500	2,300	2,500
1330	580	Travel and Conferences	853	206	188	1,000	0	1,000
1330	610	General Supplies	2,969	6,578	5,352	3,000	4,025	3,264
1330	640	Books & Periodicals	800	3,696	148	1,700	797	3,060
1330	650	Supplies & Fees - Technology Relate	0	1,970	348	500	0	0
1330	750	Equipment - New	0	0	0	0	0	1,200
1330	760	Equipment - Replacement	0	0	0	6,000	0	0
		Subtotal	**219,182**	**238,901**	**247,138**	**267,353**	**248,469**	**273,198**
		Technical Education						
1370	111	Administrative Salary	87,418	0	0	0	0	0
1370	121	Salaries - Professional	103,399	100,345	102,746	62,400	50,474	53,015
1370	122	Salaries - Professional Temp - Subs	2,325	6,540	1,445	2,500	1,700	2,500
1370	210	Insurances - Health and Life	34,770	18,379	0	0	0	0
1370	211	Medical Insurance	0	0	17,846	17,994	13,091	16,015
1370	213	Life Insurance	0	0	1,137	785	591	699
1370	220	Social Security	14,328	8,025	7,797	4,965	3,365	4,247
1370	230	Retirement	48,137	32,311	33,407	21,696	14,869	19,036
1370	250	Unemployment Compensation	212	142	90	195	180	200
1370	260	Worker's Compensation	1,146	640	628	519	332	444
1370	290	Other Benefits	0	0	0	500	13,860	500
1370	438	R/M of Info Systems Equipment	16,326	0	0	0	0	100
1370	560	Tuition - Waterfront Learning	36,025	30,075	0	0	0	0
1370	580	Travel and Conferences	17	0	0	0	1,000	0
1370	610	General Supplies	12,691	538	0	600	15,000	16,587

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
1370	640	Books & Periodicals	0	0	0	3,050	0	3,433
1370	648	Educational Software & Licensing Fe	0	0	0	0	0	2,670
1370	650	Supplies & Fees - Technology Relate	56,434	5,053	1,396	2,050	0	0
1370	750	Equipment - New	0	0	0	0	0	9,500
1370	758	Equipment - Computer - New	1,369	0	0	0	0	0
1370	760	Equipment - Replacement	0	0	0	0	0	0
1370	768	Equipment - Tech End User	8,021	0	0	0	0	0
		Subtotal	**422,618**	**202,047**	**166,492**	**117,254**	**114,461**	**128,946**
		Trade and Industry						
1380	121	Salaries - Professional	966,425	829,535	881,442	949,390	889,437	919,979
1380	122	Salaries - Professional Temp - Subs	31,190	86,966	36,617	35,000	28,000	35,000
1380	152	Salaries - Office Subs	0	250	0	0	0	0
1380	172	Salaries - Building/Instructional Aide	62,848	71,476	91,258	0	69	0
1380	210	Insurances, Health and Life	212,512	195,928	0	0	0	0
1380	211	Medical Insurance	0	0	201,017	202,012	187,000	189,458
1380	213	Life Insurance	0	0	11,819	11,950	9,783	11,645
1380	220	Social Security	78,390	74,172	75,321	75,306	69,349	73,056
1380	230	Retirement	269,339	290,439	315,110	329,082	305,919	327,463
1380	240	Tuition Reimbursement	12,286	0	10,889	0	0	0
1380	250	Unemployment Compensation	2,286	1,815	1,811	1,560	1,560	1,600
1380	260	Worker's Compensation	6,271	5,850	6,265	7,875	5,943	7,640
1380	280	Other Post Employment Benefits (O	211,300	215,546	0	0	0	0
1380	290	Other Benefits	6,012	18,767	9,821	7,000	7,000	7,000
1380	324	Prof Educ SVC - Employee Training	0	350	2,509	0	1,323	0

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
1380	390	Other Purchase Professional Service	978	0	1,526	0	973	0
1380	430	Repairs & Maintenance	23,468	24,746	50,783	25,000	43,278	40,884
1380	510	Student Transportation Services	12,834	0	21,451	6,000	15,000	12,000
1380	438	R/M of Info Systems Equipment	0	0	0	0	0	0
1380	580	Travel and Conferences	51,405	39,972	26,663	25,000	27,000	27,000
1380	610	General Supplies	233,748	278,253	341,505	191,500	267,885	195,571
1380	630	Food	0	0	921	0	40	0
1380	640	Books & Periodicals	27,384	32,935	17,793	22,139	5,259	9,498
1380	648	Educational Software & Licensing Fe	0	0	0	0	0	0
1380	650	Supplies & Fees - Technology Relate	0	13,091	16,848	19,043	19,043	20,171
1380	750	Equipment - New	41,067	62,128	34,113	0	28,000	18,195
1380	758	Equipment - Tech End User	0	4,298	0	0	0	2,824
1380	760	Equipment - Replacement	22,296	6,931	10,163	0	0	3,734
1380	768	Equipment - Tech End User	0	10,705	4,953	5,000	0	18,296
1380	810	Dues & Fees	0	0	4,927	0	148	0
		Subtotal	**2,272,039**	**2,264,154**	**2,175,525**	**1,912,857**	**1,912,010**	**1,921,014**
		Worked-Based Learning						
1390	121	Salaries - Professional	101,080	99,380	100,780	102,200	100,598	99,745
1390	210	Insurances, Health and Life	2,323	2,243	0	0	0	0
1390	211	Medical Insurance	0	0	1,173	0	17,670	18,160
1390	213	Life Insurance	0	0	1,098	2,450	963	1,249
1390	220	Social Security	7,466	7,569	7,680	7,818	7,718	7,631
1390	230	Retirement	24,569	29,420	31,847	34,165	33,631	34,203
1390	250	Unemployment Compensation	95	83	75	98	90	100
1390	260	Worker's Compensation	570	578	587	818	634	798
1390	290	Other Benefits	0	471	397	1,000	10,538	500

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
1390	324	Prof Educ Svc- Emp Train	0	0	235	0	0	0
1390	580	Travel and Conferences	1,226	1,684	1,433	1,200	1,200	1,200
1390	610	General Supplies	0	0	104	0	93	0
		Subtotal	**137,329**	**141,429**	**145,409**	**149,749**	**173,133**	**163,586**
		Student Services						
2120	121	Salaries - Professional	100,493	102,459	102,264	106,280	108,623	106,887
2120	151	Salaries - Clerical	46,792	48,390	49,899	50,737	51,238	51,986
2120	153	Salaries - Clerical - Overtime	0	0	0	0	0	0
2120	210	Insurances, Health & Life	23,399	23,476	-925	0	0	0
2120	211	Medical Insurance	0	0	22,081	22,305	20,247	22,964
2120	213	Life Insurance	0	0	1,749	2,143	1,660	2,093
2120	220	Social Security	11,005	11,406	10,932	12,012	11,855	12,154
2120	230	Retirement	38,452	45,153	49,559	52,491	53,427	54,478
2120	250	Unemployment Compensation	190	166	150	293	230	300
2120	260	Worker's Compensation	893	924	885	1,256	1,000	1,271
2120	290	Other Benefits	0	221	500	750	750	750
2120	324	Prof Educ Svc- Emp Train	0	0	350	0	335	0
2120	430	Repairs & Maintenance	0	0	0	0	0	0
2120	560	Tuition	0	0	31,047	34,375	19,940	34,375
2120	580	Travel and Conferences	2,103	1,410	602	1,500	1,039	1,500
2120	610	General Supplies	7,761	6,991	9,441	5,000	3,845	1,000
2120	635	Meals/Refreshments	0	0	1,057	0	106	0
2120	640	Books & Periodicals	156	0	0	0	0	0
2120	650	Supplies & Fee- Tech Rel	0	0	59	0	0	0
2120	760	Equipment - Replacement	0	0	0	0	0	0
		Subtotal	**231,244**	**240,596**	**279,650**	**289,142**	**274,295**	**289,758**

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
		Instructional Staff Development Cert						
2271	124	Tuition Reimbursement	0	9,083	7,922	17,500	29,329	34,100
		Subtotal	**0**	**9,083**	**7,922**	**17,500**	**29,329**	**34,100**
		Board Services						
2310	150	Salaries - Board Secretary - pass thru funds	9,650	0	0	10,450	11,475	9,236
2310	220	Social Security	738	0	0	799	648	324
2310	250	Unemployment Compensation	92	0	0	98	86	100
2310	260	Worker's Compensation	58	0	0	84	56	34
2310	580	Travel and Conferences	5,333	0	417	3,000	3,000	3,000
		Subtotal	**15,871**	**0**	**417**	**14,431**	**15,265**	**12,694**
		Legal and Accounting Services						
2350	330	OTHER PROFESSIONAL SERVIC	0	0	11,099	15,132	15,132	15,132
		Subtotal	**0**	**0**	**11,099**	**15,132**	**15,132**	**15,132**
		Office of the Director						
2380	110	Administrative Salary	119,882	124,059	123,075	126,563	126,563	128,750
2380	111	Administrative Salary	94,398	100,735	102,464	101,951	104,779	104,920
2380	151	Salaries - Clerical	173,528	196,459	123,123	76,481	86,165	91,437
2380	152	Salaries - Substitute	2,465	3,294	170	3,000	5,500	3,000

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
2380	153	Salaries - Overtime	2,088	1,953	16,341	3,000	2,000	3,000
2380	210	Insurances, Health & Life	47,463	47,884	0	0	0	0
2380	211	Medical Insurance	0	0	27,854	46,341	36,541	31,961
2380	213	Life Insurance	0	0	3,614	8,094	3,130	5,132
2380	220	Social Security	29,305	30,296	27,916	23,791	25,873	25,330
2380	230	Retirement	100,125	119,981	113,424	103,965	105,666	113,537
2380	240	Tuition Reimbursement	4,338	0	0	0	0	0
2380	250	Unemployment Compensation	628	486	340	683	672	700
2380	260	Worker's Compensation	2,394	2,467	2,245	2,488	2,109	2,649
2380	290	Other Benefits	707	776	875	500	673	750
2380	324	Prof Educ Svc. Employee Training	0	175	3,215	0	95	0
2380	330	Purchase Professional & Technical	11,997	6,855	6,938	6,500	5,237	9,500
2380	525	Bonding Insurance	0	0	200	0	0	100
2380	530	Communications	10,471	10,705	8,984	10,000	10,000	10,000
2380	540	Advertising	9,503	13,586	6,078	10,000	20,900	50,000
2380	580	Travel and Conferences and Confere	10,009	7,085	6,203	3,000	3,000	11,000
2380	610	General Supplies	10,917	9,626	11,746	6,000	6,000	8,000
2380	635	Meals/Refreshments	10,108	11,099	12,417	7,000	8,500	10,000
2380	640	Books & Periodicals	0	0	90	0	998	0
2380	810	Dues & Fees	4,218	10,063	11,322	7,600	9,300	9,296
2380	890	Miscellaneous Expenditures	468	468	468	500	0	1,000
		Subtotal	**645,012**	**698,051**	**609,102**	**547,457**	**563,702**	**620,062**
		Support - Business Office						
2515	111	Administrative Salary	0	0	0	61,500	62,400	64,896
2515	131	Prof Other Salaries	0	6,846	60,000	0	0	0
2515	151	Salaries - Clerical	46,542	47,703	49,149	50,487	50,487	52,236
2515	152	Salaries - Temp	0	0	765	0	0	0
2515	210	Insurance, Health & Life	17,110	18,476	0	0	0	0

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
2515	211	Medical Insurance	0	0	34,154	35,172	35,496	35,496
2515	213	Life Insurance	0	0	1,395	1,408	1,440	1,459
2515	220	Social Security	3,378	3,977	8,056	8,567	8,816	8,961
2515	230	Retirement	12,027	16,381	35,550	37,437	39,514	40,165
2515	250	Unemployment Compensation	93	141	180	195	195	200
2515	260	Worker's Compensation	279	327	660	896	922	937
2515	290	Other Benefits	0	0	250	250	250	250
2515	330	Other Professional Services - Audito	9,939	15,287	0	0	75	0
2515	390	Professional Technical Business	65,055	66,616	70,000	70,000	75,625	70,000
2515	392	Professional Technical Personnel	21,305	21,816	0	13,600	13,600	13,600
2515	525	Bonding Insurance	0	0	0	100	100	100
2515	580	Travel and Conferences	0	0	55	0	150	1,500
2515	610	General Supplies	0	0	780		2,269	0
2515	640	Books & Periodicals	0	0	95	0	0	0
2515	650	Supplies & Fees- Technology Relate	0	0	0	16,500	6,874	7,000
2515	810	Dues & Fees	0	0	0	162	162	162
		Subtotal	**175,728**	**197,570**	**261,089**	**296,274**	**298,376**	**296,962**
		Operations and Maintenance						
2611	111	Administrative Salary	72,141	77,000	78,880	80,777	81,280	84,411
2611	210	Insurance, Health & Life	365	366	0	0	0	0

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
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			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
2611	211	Medical Insurance	0	0	372	372	388	382
2611	213	Life Insurance	0	0	0	952	0	988
2611	220	Social Security	5,452	5,823	5,967	6,179	6,615	6,457
2611	230	Retirement	18,641	22,222	24,714	27,004	26,654	28,945
2611	250	Unemployment Compensation	95	83	75	98	98	100
2611	260	Worker's Compensation	433	444	456	646	510	675
		Subtotal	**97,127**	**105,938**	**110,464**	**116,028**	**115,545**	**121,958**
		Operations and Maintenance						
2620	111	Administrative Salary	0	0	0	0	0	0
2620	141	Salaries - Technical	54,730	49,413	55,116	52,327	52,328	53,897
2620	143	Salaries - Overtime	70	503	0	2,000	504	2,000
2620	171	Salaries - Operation Regular	111,073	111,938	121,121	124,847	124,847	129,622
2620	172	Salaries - Operation Substitutes & Summer	33,715	28,231	45,486	35,000	35,000	35,000
2620	173	Salaries- Operation Overtime	0	12,169	0	0	0	0
2620	210	Insurance, Health & Life	36,394	31,621	0	0	0	0
2620	211	Medical Insurance	0	0	27,640	28,191	27,624	25,241
2620	213	Life Insurance	0	0	2,411	2,718	2,430	2,781
2620	220	Social Security	14,543	14,668	16,362	16,384	16,000	16,870
2620	230	Retirement	44,569	61,226	71,238	59,898	71,075	75,616
2620	250	Unemployment Compensation	553	637	507	585	600	600
2620	260	Worker's Compensation	1,182	1,194	1,316	1,713	1,336	1,764
2620	290	Other Benefits	620	767	157	2,000	2,000	2,000
2620	390	Professional & Technical Services	0	0	0	0	0	0
2620	411	Disposal Services	8,839	8,824	9,781	8,500	8,200	8,500

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
2620	412	Snow Plowing Services	18,019	19,838	36,578	25,000	30,900	25,000
2620	424	Water & Sewage	25,811	26,673	27,514	25,000	30,375	33,600
2620	430	Repairs & Maintenance	67,818	89,603	75,276	85,000	85,000	85,000
2620	433	Repair/ Maint - Vehicles	0	0	1,300	0	0	0
2620	510	Student Transportation Services	0	9,007	220	0	0	0
2620	520	Insurance - General	106,314	118,781	94,696	119,000	99,216	108,000
2620	530	Telephone	8,261	20,837	20,169	20,000	19,500	23,600
2620	580	Travel and Conferences	610	257	393	1,000	1,000	1,000
2620	610	General Supplies	66,036	83,518	58,829	80,000	80,000	80,000
2620	421	Natural Gas	37,178	45,685	49,449	60,000	60,000	60,000
2620	422	Electricity	206,422	182,678	166,061	192,000	185,000	192,000
2620	626	Gasoline	924	1,272	1,526	1,500	1,500	1,500
2620	750	Equipment - New	0	0	0	0	0	0
2620	760	Equipment - Replacement	16,420	0	0	0	0	0
2620	810	Dues & Fees	566	1,596	688	1,298	0	1,298
		Subtotal	**860,667**	**920,935**	**883,834**	**943,961**	**934,435**	**964,889**
		Data Processing Services						
2840	111	Administrative Salary	0	90,500	92,799	95,119	95,200	98,055
2840	210	Insurance, Health & Life	0	18,409	0	0	0	0
2840	211	Medical Insurance	0	0	17,505	17,994	17,816	18,160
2840	213	Life Insurance	0	0	1,029	1,971	1,120	2,001
2840	220	Social Security	0	6,753	6,929	7,277	7,100	7,501

Steel Center for Career and Technical Education
Operating Budget Expenses 2019-2020
Approval Form

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016- 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
2840	230	Retirement	0	27,177	30,225	31,798	32,100	33,623
2840	250	Unemployment Compensation	0	83	75	98	98	100
2840	260	Worker's Compensation	0	543	557	761	577	784
2840	340	Technical Services	0	0	10,000	0	0	0
2840	390	Other Purchase Prof/ Tech Svc	0	0	200	0	0	0
2840	438	R/M of Info Systems Equipment	0	9,631	17,283	13,590	18,414	6,600
2840	538	Transport/ Telecommunication	0	0	3,600	0	0	0
2840	610	General Supplies	0	13,738	3,929	779	7,000	779
2840	650	Supplies & Fees - Technology Relate	0	31,791	40,216	30,291	38,044	40,000
2840	750	New Equipment	0	0	0	1,060	1,300	1,300
2840	758	Equipment - Computer - New	0	6,943	0	0	5,100	5,100
2840	760	Equipment - Replacement	0	2,638	0	0	18,000	18,000
2840	768	Equipment - Tech End User	0	17,048	828	5,100	5,100	5,100
		Subtotal	**0**	**225,253**	**225,175**	**205,838**	**246,970**	**237,103**
2910	280	Other Post Emp. Benefits						
2910	281	Retiree Health Ins- OPEB	0	0	204,523	212,541	220,000	252,000
		Subtotal	**0**	**0**	**204,523**	**212,541**	**220,000**	**252,000**
		Budgetary Reserve						
5230	930	Fund Transfer	0	6,000	0	0	0	0
5410	939	Other Fund Transfer	0	21,236	0	0	0	0
5900	930	Fund Transfer	13,321	0	0	0	116,455	0
5900	890	School Maintenance Reserve Fund	6,000	0	0	0	0	0
		Subtotal	**19,321**	**27,236**	**0**	**0**	**116,455**	**0**
		Grand Total	**5,570,347**	**5,739,517**	**5,800,871**	**5,457,779**	**5,548,884**	**5,624,912**

Perkins Budget

STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

2019 – 2020

Approved by Steel Center's Joint Advisory Board on May 7, 2019

Steel Center for Career and Technical Education
Perkins Budget Discussion Points
2019-2020

- This budget has been based on the assumption that federal funding will be at the same level as 2018- 2019 school year.

Steel Center
Perkins
2019 - 2020

Function	Object	Account Description	Audited 2015 - 2016	Audited 2016 - 2017	Audited 2017 - 2018	Adopted 2018- 2019	Estimated 2018- 2019	Proposed 2019-2020
7820		Subsidy Reimbursement - Retirement Revenue	19,713	25,571	31,123	26,577	24,782	25,429
8521		Vocational Education- Operating Expenditures	285,778	302,556	296,519	298,176	280,761	280,761
9810		General Fund Intra Transfer	0	11,857	0	0	0	0
		TOTAL REVENUE	**305,491**	**339,984**	**327,642**	**324,753**	**305,543**	**306,190**
		TOTAL EXPENSES	**305,493**	**338,984**	**327,642**	**324,753**	**305,543**	**306,190**

Steel Center
Perkins
2019 - 2020

			Audited	Audited	Audited	Adopted	Estimated	Proposed
Function	**Object**	**Account Description**	**2015 - 2016**	**2016 - 2017**	**2017 - 2018**	**2018- 2019**	**2018- 2019**	**2019-2020**
544	121	Professional Educational Salary	84,075	94,364	99,742	0	0	0
544	191	Instructional Assistant Salary	82,972	81,723	93,787	144,000	148,063	150,780
544	211	Medical Insurance	21,074	29,408	27,064	33,714	16,638	19,321
544	213	Life Insurance	979	1,062	1,648	2,440	898	2,206
544	220	Social Security	12,105	12,548	14,064	12,164	11,068	11,346
544	230	Retirement	42,339	51,141	62,246	53,154	49,197	50,859
544	250	Unemployment Compensation	517	375	338	536	540	560
544	260	Worker's Compensation	989	941	1,028	1,152	997	1,187
544	510	Student Transportation	4776	2,938	0	0		0
544	580	Travel	7,282	6,745	5,089	5,600	5,600	2,000
544	610	General Supplies	11,151	6,608	3,386	15,000	16,645	15,585
544	750	Equipment - Original / Replacement	37,234	51,129	19,250	56,993	55,897	52,346
		TOTAL EXPENSES	**305,493**	**338,984**	**327,642**	**324,753**	**305,543**	**306,190**

Workforce Development (Adult Education) Budget

STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

2019 – 2020

Approved by Steel Center's Joint Advisory Board on May 7, 2019

Steel Center for Career and Technical Education
Workforce Development Budget Discussion Points
2019 - 2020

- The Workforce Development department's goal is to be self-sustaining with revenue generated by offering courses and programs to adult learners and providing training to local employers.
- This budget has been designed to maintain the Workforce Development department and programs at a minimal level.
- This does not include filling the vacant director of Workforce Development position for 2019 - 2020.
- Review and planning is ongoing for the Workforce Development department.
- Steel Center 's Workforce Development 2019- 2020 total operating budget (016) is $113,500. This figure represents an increase of $899 or **.80%** from the current $112,601 (2018 - 2019) budget.
- Each existing program will continue through the 2019- 2020 Budget year.
- Indiana County Technology Center will continue to rent the building and we will pursue revenue generating opportunities with CCAC.

Steel Center
Workforce Development (Adult Education)
2019 - 2020

Function	Object	Account Description	Audited 2016 - 2017	Audited 2017 - 2018	Adopted 2018-2019	Estimated 2018-2019	Proposed 2019-2020
6690		Other - Food Services Revenues	0	0	0	0	0
6910		Rental Building	18,580	4,260	18,000	15,000	15,000
6920		Contributions	35,000	0	0	0	0
6940		Tuition	0	0	0	0	0
6943		Adult Education Tuition	110,101	92,625	67,000	83,000	83,000
6970		Materials	17,603	3,441	13,150	0	0
6990		Miscellaneous Revenue		118		0	0
7220		Adult Education Subsidy - PDE ($6.88 money)	6,737	8,008	6,737	8,008	8,000
7260		WIA - Workforce Investment Act & OVR	3,523	0	0	0	0
7810		Subsidy Reimbursement - Social Security	4,504	2,188	2,993	2,391	2,486
7820		Subsidy Reimbursement - Retirement Revenue	11,748	4,270	4,721	5,375	5,014
9310		Adult General Fund	0	0	0	0	0
9810		General Fund Intra Transfer	2,890	0	0	0	0
		TOTAL REVENUE	**210,686**	**114,909**	**112,601**	**113,774**	**113,500**
		TOTAL EXPENSES	**210,685**	**114,909**	**112,601**	**113,774**	**113,500**

Steel Center
Workforce Development (Adult Education)
2019 - 2020

Function	Object	Account Description	Audited 2016 - 2017	Audited 2017 - 2018	Adopted 2018-2019	Estimated 2018-2019	Proposed 2019-2020
1600	111	Salaries - Director of Workforce Development	43,138	0	0	0	0
1600	122	Salaries - Professional - Adult Ed Instructors	50,085	31,644	50,000	35,000	35,000
1600	150	Salaries - Clerical	25,351	27,325	25,244	27,500	29,993
1600	171	Salaries - Custodial - Part - Time	1,258	0	3,000	0	0
1600	210	Insurances, Health, Life and Disability	17,609	0	9,321	0	0
1600	211	Medical Insurance	0	1,245	0	8,481	8,997
1600	213	Life Insurance	0	338	0	345	372
1600	220	Social Security	9,007	4,376	5,986	4,781	4,972
1600	230	Retirement	23,496	8,540	9,442	10,750	10,027
1600	240	Tuition Reimbursement	0	0	0	0	0
1600	250	Unemployment Compensation	466	252	667	520	637
1600	260	Worker's Compensation	706	350	625	310	520
1600	330	Other Professional Services - Auditors	835	0	900	900	900
1600	430	Repairs & Maintenance	0	0	0	0	0
1600	530	Communications	0	40	300	300	300
1600	540	Advertising	1,150	0	1,500	1,000	1,000
1600	580	Travel	393	92	300	300	300
1600	610	General Supplies	30,528	22,182	2,816	4,000	2,116
1600	640	Books & Periodicals	1,439	0	1,000	1,000	1,000
1600	650	Supplies & Fees - Technology Related	3,611	0	0	0	0
1600	758	Equipment - Computer	0	0	0	0	0
1600	810	Dues & Fees	1,613	2,314	1,500	1,000	1,000
1600	939	Fund Transfer to Steel Center Operating	0	16,211	0	0	0
1600	939	Other Fund Transfer	0	0	0	17,587	16,366
		TOTAL EXPENSES	**210,685**	**114,909**	**112,601**	**113,774**	**113,500**