A PATHWAY TO SUCCESS

STEEL CENTER

FOR CAREER AND TECHNICAL EDUCATION

# 2020-2021 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

## 2020 – 2021 COMBINED BUDGETS


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**Approved by Steel Center's Joint Advisory Board on May 5, 2020**

# 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

Mr. Travis Stoffer - Elizabeth Forward

Ms. Amy Moranelli-Johnson/
Mr. Jason Ewing - South Allegheny

Mr. Wayne Perry - South Park

Ms. Kathleen Ligeros - Steel Valley

Mrs. Suzanne Downer -
West Jefferson Hills

Mr. Nicholas Alexandroff -
West Mifflin Area

**Superintendents**

Dr. Randal A. Lutz - Baldwin-Whitehall

Dr. Joseph Dimperio, Interim - 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

## 2020 – 2021

**Approved by Steel Center's Joint Advisory Board on May 5, 2020**

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

- 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, 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' proposed contributions for the 2020-2021 school year total $204,044. Each of the 11 participating school districts is assessed based upon their 2020 market value as obtained from the Allegheny County Office of Property Assessments.

- The Capitol Reserve (690) Fund Balance is approximately $746,807.

- The Equitment Reserve Fund Balance is approximetly $145,344.

- The Budgetary Reserve line item, in the amount of $45,000, will be available for any future emergency repairs

# Steel Center CTE

## Administrative Budget

## 2020-2021

| | Audited 2016-2017 | Audited 2017-2018 | Audited 2018-2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Variance 19-20 vs. 20-21 Adopted vs. Prop. |
|---|---|---|---|---|---|---|---|
| Cash Required from Available Funds | 55,392 | 0 | | 155,000 | 155,000 | 0 | *(155,000)* |
| **Anticipated Revenue** | | | | | | | *0* |
| Transfer of Capital Reserve | 390,500 | | 0 | 0 | 0 | 0 | *0* |
| Interest from Investments | 6,252 | 8,949 | 14,441 | 7,600 | 7,600 | 3,000 | *(4,600)* |
| Receipts from Member Districts | | | | | | | *0* |
| Baldwin-Whitehall | 29,952 | 32,969 | 34,618 | 35,568 | 35,568 | 36,492 | *925* |
| Bethel Park | 41,335 | 45,778 | 48,066 | 50,011 | 50,011 | 51,312 | *1,300* |
| Brentwood | 6,395 | 6,955 | 7,302 | 7,504 | 7,504 | 7,699 | *195* |
| Clairton | 2,209 | 2,367 | 2,485 | 2,609 | 2,609 | 2,677 | *68* |
| Duquesne | 1,613 | 1,780 | 1,869 | 1,919 | 1,919 | 1,969 | *50* |
| Elizabeth Forward | 13,892 | 15,147 | 15,904 | 16,370 | 16,370 | 16,795 | *426* |
| South Allegheny | 5,438 | 5,960 | 6,258 | 6,373 | 6,373 | 6,538 | *166* |
| South Park | 12,262 | 13,661 | 14,344 | 14,724 | 14,724 | 15,107 | *383* |
| Steel Valley | 11,855 | 12,789 | 13,429 | 13,548 | 13,548 | 13,900 | *352* |
| West Jefferson Hills | 24,521 | 27,384 | 28,754 | 29,897 | 29,897 | 30,674 | *777* |
| West Mifflin Area | 17,698 | 19,098 | 20,053 | 20,352 | 20,352 | 20,881 | *529* |
| | 167,170 | 183,887 | 193,081 | 198,873 | 198,873 | 204,044 | |
| Steel Center CTE (Adult Ed. Program Capital Improvements) | 0 | 0 | 0 | 0 | 0 | | *0* |
| **Totals** | **786,484** | **376,723** | **400,603** | **361,473** | **560,346** | **411,087** | *49,614* |
| **Capital Reserve Fund Balance** | **136,500** | **136,500** | **136,500** | **136,500** | **136,500** | **136,500** | |

# Steel Center CTE

## Administrative Budget

## 2020-2021

| | Audited 2016-2017 | Audited 2017-2018 | Audited 2018-2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Variance 19-20 vs. 20-21 Adopted vs. Prop. |
|---|---|---|---|---|---|---|---|
| **Anticipated Expenses** | | | | | | | |
| BOARD SERVICES - Board Secretary Salary & Travel | 8,476 | 8,871 | 14,191 | 9,603 | 9,603 | 14,198 | 4,595 |
| LEGAL SERVICES | 26,042 | 27,149 | 9,321 | 31,500 | 31,500 | 31,500 | 0 |
| OTHER ADMIN SERVICES - Audit Expenses | 1,700 | - | | 1,500 | 1,500 | 1,500 | 0 |
| BONDING INSURANCE - Board Secretary | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| COMMUNICATIONS - Postage | - | - | | 50 | 50 | 50 | 0 |
| ADVERTISING | 35 | 25 | 1,614 | 500 | 500 | 500 | 0 |
| REPAIRS & MAINTENANCE SVC | 1,625 | 3,192 | | 4,000 | 4,000 | 4,000 | 0 |
| REPAIRS / MAINTENANCE - BUILDINGS | 11,951 | 6,753 | | - | - | - | 0 |
| REPAIRS / MAINT - EQUIPMENT | 3,485 | - | 52,269 | - | - | - | 0 |
| CONSTRUCTION SERVICES | - | 33,784 | | - | - | - | 0 |
| GENERAL SUPPLIES | 447 | 6,737 | | 5,000 | 5,000 | 5,000 | 0 |
| EQUIPMENT- CAPITALIZED | - | 10,572 | | - | - | | 0 |
| EQUIPMENT - REPLACEMENT | 1,146 | 14,696 | | 48,000 | 48,000 | 105,196 | 57,196 |
| LAWN CARE SERVICES - Landscaping | - | - | | - | - | | 0 |
| TECHNICAL SERVICES - Architect / Engineering Services | 5,812 | 19,894 | 13,269 | 15,000 | 15,000 | | (15,000) |
| REPAIRS & MAINT SRVC - **Capital Reserve Projects Only** | - | - | | - | - | | 0 |
| EQUIPMENT - REPLACE - **Capital Reserve Projects Only** | 388,266 | - | | - | - | | 0 |
| MISC EXPENDITURES - Budgetary Reserve | - | - | | 46,220 | 46,220 | 45,000 | (1,220) |
| Capital Improvements | - | - | - | 200,000 | 200,000 | - | (200,000) |
| **Totals** | **449,085** | **131,773** | **90,764** | **361,473** | **361,473** | **207,044** | (154,429) |
| | | | | | | | 0 |
| **Fund Balance Variance** | **337,399** | **244,950** | **309,839** | **0** | **198,873** | **204,044** | |
| Addition of Revenues + Reserves + Fund Balance Variance | **957,083** | **995,910** | | | | | |
| 6/30 Ending Balance from Minutes | **-622,743** | **-628,136** | | | | | |
| | **334,340** | **367,774** | | | | | |
| Fund Balance as of 2/29/20 | 746,807 | | | | | | |
| Capital Reserve Balance | 136,500 | | | | | | |
| Available | 610,307 | | | | | | |
| Additional funding of capital improvements for 19-20 budget | 136,500 | | | | | | |
| Projected Fund Balance | 746,807 | | | | | | |

# Operating Budget

## STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

## 2020 – 2021

**Approved by Steel Center's Joint Advisory Board on May 5, 2020**

**Steel Center for Career and Technical Education**
**Operating Budget Discussion Points**
**2020-2021**

- Steel Center's 2020 - 2021 total Operating Budget (012) is $5,917,442. This figure represents an increase of $292,530 or **5.2%** increase from the current $5,624,912 (2019-2020) Operating Budget.
- Member District's share **decrease** of $147,289 or **3.25%** from the current $4,534,744 (2019 -2020).
- The cost per pupil will be **$6,500** based upon an estimate of 675 students. This is a decrease of **$477** from the Adopted 2019 - 2020 school year budget.
- Proposed budget includes restructuring administrative team by: eliminating the assistant director for curriculum and technology position; furloughing the current assistant director/principal; reassigning current assistant director for curriculum and technology position to assistant director/principal per PA school code.
- Proposed budget includes adding contracted serices for technology management and improving school safety through adding security and social worker contracted services.
- The PSERS contribution rate for 2020 - 2021 is 34.51%
- Health care insurance is budgeted at the actual announced increase.
- Steel Center currently has approximately $707,588 in deferred revenue reserve.

# Steel Center
## Operating Budget
## 2020 - 2021

| Function | Account Description | Audited 2015-2016 | Audited 2016-2017 | Audited 2017-2018 | Audited 2018-2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
| | | | | | | | | | |
| | **Proposed Revenue - 2020 - 2021** | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 6510 | Investment Income | 2,865 | 2,110 | 18,788 | 48,752 | 25,000 | 15,000 | 15,000 | (10,000) |
| 6700 | Revenues from LEA activities | | | 40,519 | 815 | 11,000 | 5,000 | 5,000 | (6,000) |
| 6920 | Contributions and Donations | | | 550 | 200 | - | - | - | 0 |
| 6940 | Student Tuition - Non-Member Districts ($9,681) | 8,602 | 8,602 | 9,162 | 44,956 | 19,362 | 48,405 | 19,362 | 0 |
| 6940 | Funding from Fund Balance | 138,632 | 106,906 | 80,570 | - | - | | | 0 |
| 6946 | Member Districts | 4,316,377 | 4,419,983 | 4,448,531 | 3,996,122 | 4,534,744 | 4,534,744 | 4,387,455 | (147,289) |
| 6960 | Services Provided Other Local Government | | 6,770 | 14,935 | - | - | | | 0 |
| 6970 | Services Provided Other Funds | 16,285 | - | 102 | 80 | 14,431 | 10,009 | 17,986 | 3,555 |
| 6991 | Refund of Prior Year Expense | - | 11,300 | - | 2,516 | - | - | - | 0 |
| 7220 | Vocational Subsidy- PDE | 586,975 | 587,014 | 585,064 | 675,302 | 475,452 | 700,000 | 745,000 | 269,548 |
| 7509 | Equipment Grant | 30,861 | 32,070 | 26,223 | 27,135 | 29,000 | 65,000 | 65,000 | 36,000 |
| | Erate | | | | | | | 117,600 | |
| 7810 | Subsidy Reimbursement - Social Security | 102,333 | 107,243 | 111,519 | 104,061 | 94,239 | 93,737 | 98,899 | 4,660 |
| 7820 | Subsidy Reimbursement - Retirement Revenue | 367,417 | 457,519 | 448,580 | 399,462 | 421,685 | 419,873 | 446,142 | 24,457 |
| 9810 | General Fund Intra Transfer | - | - | 16,327 | 2,027 | - | - | - | 0 |
| | | | | | | | | | |
| | **TOTAL REVENUE** | **5,570,347** | **5,739,517** | **5,800,871** | **5,301,427** | **5,624,912** | **5,891,768** | **5,917,442** | **292,531** |
| | | | | | | | | | |
| | **TOTAL EXPENSES** | **5,570,347** | **5,739,517** | **5,800,871** | **5,301,427** | **5,624,912** | **5,633,677** | **5,917,442** | **292,530** |
| | | | | | | | | | |
| | **under/(over)** | **0** | **0** | **0** | **0** | **0** | **258,091** | **0** | |
| | | | | | | | | | |
| **District Members Cost per Pupil** | | | | | | | | | |
| Cost per Pupil - Approved Budget Based on 675 students | | 6,641 | 6,800 | 6,844 | 6,148 | 6,977 | 6,977 | 6,500 | |
| Cost per Pupil- Actual enrollment as of October 15 | | 6,175 | 6,360 | 6,620 | 6,018 | 6,038 | 6,038 | | |
| Enrollment at Oct 15 | | 699 | 695 | 672 | 664 | 751 | 751 | | |

Steel Center for Career and Technical Education
Operating Budget Expenses 2020-2021
Approval Form

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | **Regular Education** | | | | | | | | |
| 1110 | 121 | Salaries - Professional | 285,778 | 291,800 | 296,520 | 100,571 | 116,754 | 104,016 | 109,521 | 7,233 |
| 1110 | 122 | Salaries - Professional Temp - Subs | 0 | 0 | 0 | 0 | 0 | 500 | 1,000 | (1,000) |
| 1110 | 172 | Salaries - Instructional Aide | 29,564 | 12,563 | 0 | 2,550 | 0 | 0 | 0 | 0 |
| 1110 | 191 | Salary, Instructional Assistant | 0 | 0 | 0 | 58,650 | 59,328 | 59,328 | 63,108 | (3,780) |
| 1110 | 192 | Salary, Extra | 0 | 0 | 0 | 0 | 1,230 | 1,230 | 1,230 | 0 |
| 1110 | 196 | Insurance Buyout | 0 | 0 | 0 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 1110 | 210 | Insurances, Health and Life | 50,421 | 49,206 | 0 | 0 | | | | 0 |
| 1110 | 211 | Medical Insurance | 0 | 0 | 47,304 | 12,320 | 26,825 | 26,825 | 27,890 | (1,065) |
| 1110 | 213 | Life Insurance | 0 | 0 | 3,385 | 1,199 | 792 | 792 | 707 | 85 |
| 1110 | 213 | Long Term Disability | | | | | 1,833 | 1,833 | 1,833 | 0 |
| 1110 | 220 | Social Security | 23,357 | 22,866 | 22,226 | 11,750 | 14,023 | 12,000 | 14,023 | 0 |
| 1110 | 230 | Retirement | 81,714 | 88,885 | 99,517 | 52,173 | 62,858 | 58,558 | 63,261 | (403) |
| 1110 | 240 | Tuition Reimbursement | 0 | 0 | 1,500 | -1,500 | 0 | 0 | 0 | 0 |
| 1110 | 250 | Unemployment Compensation | 428 | 373 | 263 | 408 | 400 | 400 | 400 | 0 |
| 1110 | 260 | Worker's Compensation | 1,877 | 1,814 | 1,785 | 936 | 1,466 | 1,466 | 1,466 | 0 |
| 1110 | 290 | Other Benefits | 626 | 686 | 484 | 7,370 | 1,500 | 1,500 | 1,550 | (50) |
| 1110 | 580 | Travel and Conferences | 444 | 129 | 48 | 0 | 500 | 500 | 500 | 0 |
| 1110 | 610 | Supplies | 0 | 0 | 0 | 89 | 0 | 150 | 500 | (500) |
| | | **Subtotal** | **474,209** | **468,322** | **473,032** | **246,517** | **293,510** | **275,098** | **291,990** | **1,520** |
| | | | | | | | | | | |
| | | **Health Occupations** | | | | | | | | |
| 1330 | 121 | Salaries - Professional | 122,319 | 129,083 | 133,837 | 135,282 | 145,871 | 139,351 | 175,320 | (29,449) |
| 1330 | 122 | Salaries - Professional Temp - Subs | 10,050 | 7,500 | 10,058 | 2,550 | 10,000 | 10,000 | 11,200 | (1,200) |
| 1330 | 172 | Salaries - Instructional Aide | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 |
| 1330 | 210 | Insurances, Health and Life | 36,904 | 36,031 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1330 | 211 | Medical Insurance | 0 | 0 | 35,058 | 33,505 | 36,320 | 36,320 | 37,505 | (1,185) |
| 1330 | 213 | Life Insurance | 0 | 0 | 1,617 | 1,564 | 2,063 | 2,063 | 1,768 | 295 |
| 1330 | 220 | Social Security | 9,790 | 10,097 | 10,710 | 10,184 | 11,924 | 11,000 | 14,269 | (2,345) |
| 1330 | 230 | Retirement | 32,021 | 40,168 | 44,019 | 44,133 | 53,448 | 51,270 | 64,368 | (10,920) |
| 1330 | 240 | Tuition Reimbursement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Steel Center for Career and Technical Education
Operating Budget Expenses 2020-2021
Approval Form

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1330 | 250 | Unemployment Compensation | 297 | 256 | 234 | 184 | 300 | 300 | 300 | 0 |
| 1330 | 260 | Worker's Compensation | 795 | 818 | 866 | 826 | 1,247 | 1,247 | 1,492 | (245) |
| 1330 | 290 | Other Benefits | 779 | 957 | 959 | 622 | 1,000 | 1,000 | 1,500 | (500) |
| 1330 | 324 | Prof Educ Sv- Employee Training | 0 | 0 | 879 | 0 | 0 | 0 | 0 | 0 |
| 1330 | 430 | Repairs & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | |
| 1330 | 510 | Student Transportation | 1,605 | 1,540 | 2,865 | 2,460 | 2,500 | 2,500 | 0 | 2,500 |
| 1330 | 540 | Advertising | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1330 | 550 | Printing and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1330 | 580 | Travel and Conferences | 853 | 206 | 188 | 0 | 1,000 | 1,000 | 2,000 | (1,000) |
| 1330 | 610 | General Supplies | 2,969 | 6,578 | 5,352 | 6,347 | 3,265 | 3,264 | 14,264 | (10,999) |
| 1330 | 640 | Books & Periodicals | 800 | 3,696 | 148 | 797 | 3,060 | 3,060 | 11,666 | (8,606) |
| 1330 | 650 | Supplies & Fees - Technology Relate | 0 | 1,970 | 348 | 0 | 0 | 0 | 2,500 | (2,500) |
| 1330 | 750 | Equipment - New | 0 | 0 | 0 | 0 | 1,200 | 1,200 | 29,200 | (28,000) |
| 1330 | 760 | Equipment - Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1330 | 810 | Due and Fees | 0 | 0 | 0 | 0 | 0 | 0 | 500 | (500) |
| | | **Subtotal** | **219,182** | **238,901** | **247,138** | **238,554** | **273,198** | **263,575** | **369,853** | (96,655) |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | **Technical Education** | | | | | | | | |
| 1370 | 111 | Administrative Salary | 87,418 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1370 | 121 | Salaries - Professional | 103,399 | 100,345 | 102,746 | 51,490 | 53,015 | 53,015 | 54,964 | (1,949) |
| 1370 | 122 | Salaries - Professional Temp - Subs | 2,325 | 6,540 | 1,445 | 1,300 | 2,500 | 2,500 | 2,500 | 0 |
| 1370 | 210 | Insurances - Health and Life | 34,770 | 18,379 | 0 | 0 | 0 | 0 | | 0 |
| 1370 | 211 | Medical Insurance | 0 | 0 | 17,846 | 15,126 | 16,015 | 16,015 | 16,570 | (555) |
| 1370 | 213 | Life Insurance | 0 | 0 | 1,137 | 679 | 699 | 699 | 1,025 | (326) |
| 1370 | 220 | Social Security | 14,328 | 8,025 | 7,797 | 3,893 | 4,247 | 4,247 | 4,396 | (149) |
| 1370 | 230 | Retirement | 48,137 | 32,311 | 33,407 | 17,362 | 19,036 | 19,036 | 19,831 | (795) |
| 1370 | 250 | Unemployment Compensation | 212 | 142 | 90 | 160 | 200 | 200 | 57 | 143 |
| 1370 | 260 | Worker's Compensation | 1,146 | 640 | 628 | 317 | 444 | 444 | 57 | 387 |
| 1370 | 290 | Other Benefits | 0 | 0 | 0 | 13,860 | 500 | 500 | 460 | 40 |
| 1370 | 438 | R/M of Info Systems Equipment | 16,326 | 0 | 0 | 0 | 100 | 100 | 0 | 100 |
| 1370 | 560 | Tuition - Waterfront Learning | 36,025 | 30,075 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1370 | 580 | Travel and Conferences | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1370 | 610 | General Supplies | 12,691 | 538 | 0 | 13,833 | 16,587 | 16,587 | 10,000 | 6,587 |
| 1370 | 640 | Books & Periodicals | 0 | 0 | 0 | 0 | 3,433 | 3,433 | 3,250 | 183 |
| 1370 | 648 | Educational Software & Licensing Fe | 0 | 0 | 0 | 0 | 2,670 | 2,670 | 0 | 2,670 |

Steel Center for Career and Technical Education
Operating Budget Expenses 2020-2021
Approval Form

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1370 | 650 | Supplies & Fees - Technology Relate | 56,434 | 5,053 | 1,396 | 25 | 0 | 0 | 1,500 | (1,500) |
| 1370 | 750 | Equipment - New | 0 | 0 | 0 | 0 | 9,500 | 9,500 | 0 | 9,500 |
| 1370 | 758 | Equipment - Computer - New | 1,369 | 0 | 0 | 0 | 0 | 0 | 2,400 | (2,400) |
| 1370 | 760 | Equipment - Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1370 | 768 | Equipment - Tech End User | 8,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | **Subtotal** | **422,618** | **202,047** | **166,492** | **118,045** | **128,946** | **128,946** | **117,010** | **11,936** |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | **Trade and Industry** | | | | | | | | |
| 1380 | 121 | Salaries - Professional | 966,425 | 829,535 | 881,442 | 890,314 | 919,979 | 925,799 | 924,344 | (4,365) |
| 1380 | 122 | Salaries - Professional Temp - Subs | 31,190 | 86,966 | 36,617 | 13,435 | 35,000 | 35,000 | 36,200 | (1,200) |
| 1380 | 152 | Salaries - Office Subs | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1380 | 172 | Salaries - Building/Instructional Aide | 62,848 | 71,476 | 91,258 | 105 | 0 | 0 | 0 | 0 |
| 1380 | 210 | Insurances, Health and Life | 212,512 | 195,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1380 | 211 | Medical Insurance | 0 | 0 | 201,017 | 200,732 | 189,455 | 189,455 | 199,006 | (9,551) |
| 1380 | 213 | Life Insurance | 0 | 0 | 11,819 | 11,500 | 11,645 | 11,645 | 12,963 | (1,318) |
| 1380 | 220 | Social Security | 78,390 | 74,172 | 75,321 | 67,423 | 73,056 | 75,000 | 73,162 | (105) |
| 1380 | 230 | Retirement | 269,339 | 290,439 | 315,110 | 296,923 | 327,463 | 330,000 | 330,041 | (2,578) |
| 1380 | 240 | Tuition Reimbursement | 12,286 | 0 | 10,889 | 0 | 0 | 0 | 0 | 0 |
| 1380 | 250 | Unemployment Compensation | 2,286 | 1,815 | 1,811 | 1,299 | 1,600 | 1,600 | 1,700 | (100) |
| 1380 | 260 | Worker's Compensation | 6,271 | 5,850 | 6,265 | 5,437 | 7,640 | 7,640 | 7,651 | (11) |
| 1380 | 280 | Other Post Employment Benefits (O | 211,300 | 215,546 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1380 | 290 | Other Benefits | 6,012 | 18,767 | 9,821 | 8,312 | 7,000 | 7,000 | 7,500 | (500) |
| 1380 | 324 | Prof Educ SVC - Employee Training | 0 | 350 | 2,509 | 2,288 | 0 | 0 | | 0 |
| 1380 | 390 | Other Purchase Professional Service | 978 | 0 | 1,526 | 973 | 0 | 0 | | 0 |
| 1380 | 430 | Repairs & Maintenance | 23,468 | 24,746 | 50,783 | 36,637 | 40,884 | 40,884 | 39,013 | 1,871 |
| 1380 | 510 | Student Transportation Services | 12,834 | 0 | 21,451 | 19,332 | 12,000 | 12,000 | 1,000 | 11,000 |
| 1380 | 438 | R/M of Info Systems Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1380 | 540 | Advertising | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 1380 | 580 | Travel and Conferences | 51,405 | 39,972 | 26,663 | 22,491 | 27,000 | 27,000 | 28,000 | (1,000) |
| 1380 | 610 | General Supplies | 233,748 | 278,253 | 341,505 | 267,252 | 195,571 | 245,000 | 212,250 | (16,679) |
| 1380 | 630 | Food | 0 | 0 | 921 | 523 | 0 | 0 | 0 | 0 |

Steel Center for Career and Technical Education
Operating Budget Expenses 2020-2021
Approval Form

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1380 | 640 | Books & Periodicals | 27,384 | 32,935 | 17,793 | 15,848 | 9,498 | 9,498 | 31,960 | 22,462 |
| 1380 | 648 | Educational Software & Licensing Fe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1380 | 650 | Supplies & Fees - Technology Relate | 0 | 13,091 | 16,848 | 11,890 | 20,171 | 20,171 | 18,990 | 1,181 |
| 1380 | 750 | Equipment - New | 41,067 | 62,128 | 34,113 | 33,639 | 18,195 | 18,195 | 22,830 | (4,635) |
| 1380 | 758 | Equipment - Tech End User | 0 | 4,298 | 0 | 0 | 2,824 | 2,824 | 4,035 | (1,211) |
| 1380 | 760 | Equipment - Replacement | 22,296 | 6,931 | 10,163 | 0 | 3,736 | 3,734 | 18,400 | (14,664) |
| 1380 | 768 | Equipment - Tech End User | 0 | 10,705 | 4,953 | 0 | 18,296 | 18,296 | 0 | 18,296 |
| 1380 | 810 | Dues & Fees | 0 | 0 | 4,927 | 249 | 0 | 0 | 500 | (500) |
| | | **Subtotal** | **2,272,039** | **2,264,154** | **2,175,525** | **1,906,602** | **1,921,014** | **1,980,741** | **1,970,545** | **(49,532)** |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | **Worked-Based Learning** | | | | | | | | |
| 1390 | 121 | Salaries - Professional | 101,080 | 99,380 | 100,780 | 98,958 | 99,745 | 99,947 | 100,947 | (1,202) |
| 1390 | 210 | Insurances, Health and Life | 2,323 | 2,243 | 0 | 0 | 0 | 0 | | 0 |
| 1390 | 211 | Medical Insurance | 0 | 0 | 1,173 | 19,976 | 18,160 | 18,160 | 18,705 | (545) |
| 1390 | 213 | Life Insurance | 0 | 0 | 1,098 | 1,108 | 1,249 | 1,249 | 1,537 | (288) |
| 1390 | 220 | Social Security | 7,466 | 7,569 | 7,680 | 7,567 | 7,630 | 7,630 | 7,914 | (284) |
| 1390 | 230 | Retirement | 24,569 | 29,420 | 31,847 | 33,082 | 34,203 | 34,203 | 35,700 | (1,497) |
| 1390 | 250 | Unemployment Compensation | 95 | 83 | 75 | 75 | 100 | 100 | 103 | (3) |
| 1390 | 260 | Worker's Compensation | 570 | 578 | 587 | 594 | 799 | 798 | 828 | (29) |
| 1390 | 290 | Other Benefits | 0 | 471 | 397 | 394 | 500 | 500 | 500 | 0 |
| 1390 | 324 | Prof Educ Svc- Emp Train | 0 | 0 | 235 | 0 | 0 | 0 | 0 | 0 |
| 1390 | 580 | Travel and Conferences | 1,226 | 1,684 | 1,433 | 858 | 1,200 | 1,200 | 0 | 1,200 |
| 1390 | 610 | General Supplies | 0 | 0 | 104 | 219 | 0 | 0 | 0 | 0 |
| | | **Subtotal** | **137,329** | **141,429** | **145,409** | **162,831** | **163,586** | **163,787** | **166,234** | **(2,648)** |
| | | | | | | | | | | |
| | | **Student Services** | | | | | | | | |
| 2120 | 121 | Salaries - Professional | 100,493 | 102,459 | 102,264 | 107,650 | 106,887 | 106,887 | 106,910 | (23) |
| 2120 | 151 | Salaries - Clerical | 46,792 | 48,390 | 49,899 | 51,237 | 51,986 | 51,986 | 53,546 | (1,560) |
| 2120 | 153 | Salaries - Clerical - Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2120 | 210 | Insurances, Health & Life | 23,399 | 23,476 | -925 | 0 | 0 | 0 | 0 | 0 |
| 2120 | 211 | Medical Insurance | 0 | 0 | 22,081 | 22,568 | 22,963 | 22,963 | 23,652 | (689) |
| 2120 | 213 | Life Insurance | 0 | 0 | 1,749 | 1,836 | 2,093 | 2,093 | 2,109 | (16) |
| 2120 | 220 | Social Security | 11,005 | 11,406 | 10,932 | 11,760 | 12,154 | 12,154 | 12,275 | (121) |

Steel Center for Career and Technical Education
Operating Budget Expenses 2020-2021
Approval Form

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| 2120 | 230 | Retirement | 38,452 | 45,153 | 49,559 | 53,101 | 54,478 | 54,478 | 55,373 | (896) |
| 2120 | 250 | Unemployment Compensation | 190 | 166 | 150 | 149 | 300 | 300 | 159 | 141 |
| 2120 | 260 | Worker's Compensation | 893 | 924 | 885 | 953 | 1,273 | 1,271 | 1,274 | (1) |
| 2120 | 290 | Other Benefits | 0 | 221 | 500 | 160 | 750 | 750 | 750 | 0 |
| 2120 | 324 | Prof Educ Svc- Emp Train | 0 | 0 | 350 | 335 | 0 | 0 | 50,000 | (50,000) |
| 2120 | 430 | Repairs & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2120 | 560 | Tuition | 0 | 0 | 31,047 | 19,646 | 34,375 | 12,375 | 17,875 | 16,500 |
| 2120 | 580 | Travel and Conferences | 2,103 | 1,410 | 602 | -194 | 1,500 | 1,500 | 0 | 1,500 |
| 2120 | 610 | General Supplies | 7,761 | 6,991 | 9,441 | 4,793 | 1,000 | 1,000 | 0 | 1,000 |
| 2120 | 635 | Meals/Refreshments | 0 | 0 | 1,057 | 473 | 0 | 500 | 500 | (500) |
| 2120 | 640 | Books & Periodicals | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2120 | 650 | Supplies & Fee- Tech Rel | 0 | 0 | 59 | 0 | 0 | 0 | 0 | 0 |
| 2120 | 760 | Equipment - Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | **Subtotal** | **231,244** | **240,596** | **279,650** | **274,467** | **289,758** | **268,257** | **324,422** | **(34,664)** |
| | | | | | | | | | | |
| | | **Instructional Staff Development Cert** | | | | | | | | |
| 2271 | 124 | Tuition Reimbursement | 0 | 9,083 | 7,922 | 24,766 | 34,100 | 30,000 | 30,000 | 4,100 |
| | | **Subtotal** | **0** | **9,083** | **7,922** | **24,766** | **34,100** | **30,000** | **30,000** | **4,100** |
| | | | | | | | | | | 0 |
| | | | | | | | | | | 0 |
| | | **Board Services** | | | | | | | | 0 |
| 2310 | 150 | Salaries - Board Secretary - pass thru funds | 9,650 | 0 | 0 | 0 | 9,236 | 9,236 | 9,363 | (127) |
| 2310 | 220 | Social Security | 738 | 0 | 0 | 0 | 324 | 324 | 716 | (392) |
| 2310 | 230 | Retirement | | | | 0 | 0 | 315 | 3,231 | (3,231) |
| 2310 | 250 | Unemployment Compensation | 92 | 0 | 0 | 0 | 100 | 100 | 100 | 0 |
| 2310 | 260 | Worker's Compensation | 58 | 0 | 0 | 0 | 34 | 34 | 75 | (41) |
| 2310 | 635 | Meals/Refreshments | 0 | 0 | 0 | 0 | 0 | 2,000 | 1,500 | |
| 2310 | 580 | Travel and Conferences | 5,333 | 0 | 417 | 536 | 3,000 | 3,000 | 3,000 | 0 |
| | | **Subtotal** | **15,871** | **0** | **417** | **536** | **12,694** | **10,009** | **17,986** | **(5,292)** |
| | | | | | | | | | | 0 |
| | | **Legal and Accounting Services** | | | | | | | | 0 |
| 2350 | 330 | OTHER PROFESSIONAL SERVIC | 0 | 0 | 11,099 | 11,304 | 15,132 | 15,000 | 15,000 | 132 |

**Steel Center for Career and Technical Education**
**Operating Budget Expenses 2020-2021**
**Approval Form**

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | **Subtotal** | **0** | **0** | **11,099** | **11,304** | **15,132** | **15,000** | **15,000** | **132** |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | **Office of the Director** | | | | | | | | |
| 2380 | 110 | Administrative Salary | 119,882 | 124,059 | 123,075 | 126,200 | 128,750 | 128,750 | 131,969 | (3,219) |
| 2380 | 111 | Administrative Salary | 94,398 | 100,735 | 102,464 | 104,864 | 104,920 | 106,864 | 101,679 | 3,241 |
| 2380 | 151 | Salaries - Clerical | 173,528 | 196,459 | 123,123 | 77,269 | 91,437 | 91,437 | 94,180 | (2,743) |
| 2380 | 152 | Salaries - Substitute | 2,465 | 3,294 | 170 | 2,495 | 3,000 | 3,000 | 3,000 | 0 |
| 2380 | 153 | Salaries - Overtime | 2,088 | 1,953 | 16,341 | 2,598 | 3,000 | 3,000 | 3,000 | 0 |
| 2380 | 210 | Insurances, Health & Life | 47,463 | 47,884 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2380 | 211 | Medical Insurance | 0 | 0 | 27,854 | 30,991 | 31,961 | 31,961 | 51,624 | (19,663) |
| 2380 | 213 | Life Insurance | 0 | 0 | 3,614 | 3,156 | 5,132 | 5,132 | 5,492 | (360) |
| 2380 | 220 | Social Security | 29,305 | 30,296 | 27,916 | 24,679 | 25,330 | 25,330 | 25,308 | 21 |
| 2380 | 230 | Retirement | 100,125 | 119,981 | 113,424 | 102,521 | 113,537 | 113,537 | 114,169 | (632) |
| 2380 | 240 | Tuition Reimbursement | 4,338 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2380 | 250 | Unemployment Compensation | 628 | 486 | 340 | 294 | 700 | 700 | 700 | 0 |
| 2380 | 260 | Worker's Compensation | 2,394 | 2,467 | 2,245 | 2,009 | 2,649 | 2,649 | 2,647 | 2 |
| 2380 | 290 | Other Benefits | 707 | 776 | 875 | 583 | 750 | 750 | 750 | 0 |
| 2380 | 324 | Prof Educ Svc. Employee Training | 0 | 175 | 3,215 | 95 | 0 | 0 | 0 | 0 |
| 2380 | 330 | Purchase Professional & Technical | 11,997 | 6,855 | 6,938 | 6,097 | 9,500 | 9,500 | 9,500 | 0 |
| 2380 | 525 | Bonding Insurance | 0 | 0 | 200 | 200 | 100 | 100 | 100 | 0 |
| 2380 | 530 | Communications | 10,471 | 10,705 | 8,984 | 11,066 | 10,000 | 13,500 | 15,000 | (5,000) |
| 2380 | 540 | Advertising | 9,503 | 13,586 | 6,078 | 6,309 | 50,000 | 50,000 | 15,000 | 35,000 |
| 2380 | 580 | Travel and Conferences and Confere | 10,009 | 7,085 | 6,203 | 6,704 | 11,000 | 11,000 | 5,000 | 6,000 |
| 2380 | 610 | General Supplies | 10,917 | 9,626 | 11,746 | 18,089 | 8,000 | 8,000 | 8,000 | 0 |
| 2380 | 635 | Meals/Refreshments | 10,108 | 11,099 | 12,417 | 15,173 | 10,000 | 10,000 | 10,000 | 0 |
| 2380 | 640 | Books & Periodicals | 0 | 0 | 90 | 1,205 | 0 | 0 | 0 | 0 |
| 2380 | 810 | Dues & Fees | 4,218 | 10,063 | 11,322 | 8,983 | 9,297 | 9,296 | 9,296 | 1 |
| 2380 | 890 | Miscellaneous Expenditures | 468 | 468 | 468 | 468 | 1,000 | 1,000 | 1,000 | 0 |
| | | **Subtotal** | **645,012** | **698,051** | **609,102** | **552,048** | **620,062** | **625,506** | **607,414** | **12,649** |

Steel Center for Career and Technical Education
Operating Budget Expenses 2020-2021
Approval Form

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 0 |
| | | **Support - Business Office** | | | | | | | | 0 |
| 2515 | 111 | Administrative Salary | 0 | 0 | 0 | 62,400 | 64,896 | 64,800 | 60,000 | 4,896 |
| 2515 | 131 | Prof Other Salaries | 0 | 6,846 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| 2515 | 151 | Salaries - Clerical | 46,542 | 47,703 | 49,149 | 50,487 | 52,236 | 52,236 | 53,803 | (1,567) |
| 2515 | 152 | Salaries - Temp | 0 | 0 | 765 | 155 | 0 | 0 | 0 | 0 |
| 2515 | 210 | Insurance, Health & Life | 17,110 | 18,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2515 | 211 | Medical Insurance | 0 | 0 | 34,154 | 34,809 | 35,496 | 35,496 | 36,560 | (1,064) |
| 2515 | 213 | Life Insurance | 0 | 0 | 1,395 | 1,427 | 1,459 | 1,459 | 1,702 | (243) |
| 2515 | 220 | Social Security | 3,378 | 3,977 | 8,056 | 8,328 | 8,961 | 8,961 | 9,165 | (204) |
| 2515 | 230 | Retirement | 12,027 | 16,381 | 35,550 | 37,790 | 40,165 | 40,165 | 41,344 | (1,179) |
| 2515 | 250 | Unemployment Compensation | 93 | 141 | 180 | 150 | 200 | 200 | 120 | 80 |
| 2515 | 260 | Worker's Compensation | 279 | 327 | 660 | 682 | 937 | 937 | 958 | (21) |
| 2515 | 290 | Other Benefits | 0 | 0 | 250 | 450 | 250 | 250 | 750 | (500) |
| 2515 | 330 | Other Professional Services - Audito | 9,939 | 15,287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2515 | 390 | Professional Technical Business | 65,055 | 66,616 | 70,000 | 68,625 | 70,000 | 70,000 | 70,000 | 0 |
| 2515 | 392 | Professional Technical Personnel | 21,305 | 21,816 | 0 | 0 | 13,600 | 0 | 0 | 13,600 |
| 2515 | 525 | Bonding Insurance | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 0 |
| 2515 | 580 | Travel and Conferences | 0 | 0 | 55 | 146 | 1,500 | 1,500 | 1,500 | 0 |
| 2515 | 610 | General Supplies | 0 | 0 | 780 | 2,352 | 0 | 0 | 0 | 0 |
| 2515 | 640 | Books & Periodicals | 0 | 0 | 95 | 100 | 0 | 0 | 0 | 0 |
| 2515 | 650 | Supplies & Fees- Technology Relate | 0 | 0 | 0 | 6,374 | 7,000 | 7,000 | 7,000 | 0 |
| 2515 | 810 | Dues & Fees | 0 | 0 | 0 | 504 | 162 | 162 | 162 | 0 |
| | | **Subtotal** | **175,728** | **197,570** | **261,089** | **274,779** | **296,962** | **283,266** | **283,164** | **13,798** |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | **Operations and Maintenance** | | | | | | | | |
| 2611 | 111 | Administrative Salary | 72,141 | 77,000 | 78,880 | 81,280 | 84,411 | 83,280 | 85,287 | (876) |

Steel Center for Career and Technical Education
Operating Budget Expenses 2020-2021
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| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| 2611 | 210 | Insurance, Health & Life | 365 | 366 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2611 | 211 | Medical Insurance | 0 | 0 | 372 | 373 | 382 | 382 | 393 | (11) |
| 2611 | 213 | Life Insurance | 0 | 0 | 0 | 0 | 988 | 988 | 1,357 | (369) |
| 2611 | 220 | Social Security | 5,452 | 5,823 | 5,967 | 6,150 | 6,457 | 6,457 | 6,524 | (67) |
| 2611 | 230 | Retirement | 18,641 | 22,222 | 24,714 | 26,169 | 28,945 | 28,945 | 29,433 | (488) |
| 2611 | 250 | Unemployment Compensation | 95 | 83 | 75 | 75 | 100 | 100 | 100 | 0 |
| 2611 | 260 | Worker's Compensation | 433 | 444 | 456 | 470 | 675 | 675 | 682 | (7) |
| | | **Subtotal** | **97,127** | **105,938** | **110,464** | **114,517** | **121,958** | **120,827** | **123,777** | **(1,819)** |
| | | | | | | | | | | 0 |
| | | **Operations and Maintenance** | | | | | | | | 0 |
| 2620 | 111 | Administrative Salary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 2620 | 141 | Salaries - Technical | 54,730 | 49,413 | 55,116 | 52,327 | 53,897 | 53,897 | 55,514 | (1,617) |
| 2620 | 143 | Salaries - Overtime | 70 | 503 | 0 | 504 | 2,000 | 2,000 | 2,000 | 0 |
| 2620 | 171 | Salaries - Operation Regular | 111,073 | 111,938 | 121,121 | 124,942 | 129,622 | 129,622 | 130,421 | (799) |
| 2620 | 172 | Summer | 33,715 | 28,231 | 45,486 | 34,545 | 35,000 | 35,000 | 35,000 | 0 |
| 2620 | 173 | Salaries- Operation Overtime | 0 | 12,169 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2620 | 210 | Insurance, Health & Life | 36,394 | 31,621 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2620 | 211 | Medical Insurance | 0 | 0 | 27,640 | 24,675 | 25,241 | 25,241 | 25,997 | (756) |
| 2620 | 213 | Life Insurance | 0 | 0 | 2,411 | 2,426 | 2,781 | 2,781 | 2,763 | 18 |
| 2620 | 220 | Social Security | 14,543 | 14,668 | 16,362 | 15,569 | 16,870 | 16,870 | 17,284 | (414) |
| 2620 | 230 | Retirement | 44,569 | 61,226 | 71,238 | 69,963 | 75,616 | 75,616 | 77,970 | (2,354) |
| 2620 | 250 | Unemployment Compensation | 553 | 637 | 507 | 411 | 600 | 600 | 223 | 377 |
| 2620 | 260 | Worker's Compensation | 1,182 | 1,194 | 1,316 | 1,281 | 1,764 | 1,764 | 1,783 | (19) |
| 2620 | 290 | Other Benefits | 620 | 767 | 157 | 1,232 | 2,000 | 2,000 | 750 | 1,250 |
| 2620 | 390 | Professional & Technical Services | 0 | 0 | 0 | 395 | 0 | 0 | 50,000 | (50,000) |
| 2620 | 411 | Disposal Services | 8,839 | 8,824 | 9,781 | 7,600 | 8,500 | 14,400 | 15,100 | (6,600) |
| 2620 | 412 | Snow Plowing Services | 18,019 | 19,838 | 36,578 | 32,550 | 25,000 | 25,000 | 25,000 | 0 |
| 2620 | 424 | Water & Sewage | 25,811 | 26,673 | 27,514 | 28,854 | 33,600 | 33,600 | 33,600 | 0 |
| 2620 | 430 | Repairs & Maintenance | 67,818 | 89,603 | 75,276 | 64,826 | 85,000 | 85,000 | 85,000 | 0 |
| 2620 | 433 | Repair/ Maint - Vehicles | 0 | 0 | 1,300 | 2,411 | 0 | 0 | 0 | 0 |
| 2620 | 510 | Student Transportation Services | 0 | 9,007 | 220 | 0 | 0 | 0 | 0 | 0 |
| 2620 | 520 | Insurance - General | 106,314 | 118,781 | 94,696 | 99,216 | 108,000 | 87,509 | 108,000 | 0 |

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| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| 2620 | 530 | Telephone | 8,261 | 20,837 | 20,169 | 19,389 | 23,600 | 23,600 | 27,600 | (4,000) |
| 2620 | 580 | Travel and Conferences | 610 | 257 | 393 | 750 | 1,000 | 1,000 | 1,000 | 0 |
| 2620 | 610 | General Supplies | 66,036 | 83,518 | 58,829 | 75,120 | 80,000 | 80,000 | 87,725 | (7,725) |
| 2620 | 621 | Natural Gas | 37,178 | 45,685 | 49,449 | 53,635 | 60,000 | 60,000 | 60,000 | 0 |
| 2620 | 422 | Electricity | 206,422 | 182,678 | 166,061 | 162,795 | 192,000 | 192,000 | 192,000 | 0 |
| 2620 | 626 | Gasoline | 924 | 1,272 | 1,526 | 1,683 | 1,500 | 1,500 | 1,500 | 0 |
| 2620 | 750 | Equipment - New | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2620 | 760 | Equipment - Replacement | 16,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2620 | 810 | Dues & Fees | 566 | 1,596 | 688 | 636 | 1,298 | 1,298 | 1,298 | 0 |
| | | **Subtotal** | **860,667** | **920,935** | **883,834** | **877,735** | **964,889** | **950,298** | **1,037,529** | **(72,640)** |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | **Data Processing Services** | | | | | | | | |
| | | | | | | | | | | |
| 2840 | 111 | Administrative Salary | 0 | 90,500 | 92,799 | 95,199 | 98,055 | 97,199 | 0 | 98,055 |
| 2840 | 210 | Insurance, Health & Life | 0 | 18,409 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2840 | 211 | Medical Insurance | 0 | 0 | 17,505 | 17,817 | 18,160 | 18,160 | 0 | 18,160 |
| 2840 | 213 | Life Insurance | 0 | 0 | 1,029 | 1,053 | 2,001 | 2,001 | 0 | 2,001 |
| 2840 | 220 | Social Security | 0 | 6,753 | 6,929 | 7,110 | 7,501 | 7,501 | 0 | 7,501 |
| 2840 | 230 | Retirement | 0 | 27,177 | 30,225 | 31,825 | 33,623 | 33,623 | 0 | 33,623 |
| 2840 | 250 | Unemployment Compensation | 0 | 83 | 75 | 75 | 100 | 100 | 0 | 100 |
| 2840 | 260 | Worker's Compensation | 0 | 543 | 557 | 571 | 784 | 784 | 0 | 784 |
| 2840 | 340 | Technical Services | 0 | 0 | 10,000 | 15,200 | 0 | 13,600 | 119,152 | (119,152) |
| 2840 | 390 | Other Purchase Prof/ Tech Svc | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 2840 | 438 | R/M of Info Systems Equipment | 0 | 9,631 | 17,283 | 13,880 | 6,600 | 7,500 | 6,740 | (140) |
| 2840 | 538 | Transport/ Telecommunication | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 2840 | 610 | General Supplies | 0 | 13,738 | 3,929 | 7,082 | 780 | 2,000 | 779 | 1 |
| 2840 | 650 | Supplies & Fees - Technology Relate | 0 | 31,791 | 40,216 | 52,713 | 40,000 | 40,000 | 49,491 | (9,491) |
| 2840 | 750 | New Equipment | 0 | 0 | 0 | 0 | 1,300 | 79 | 7,500 | (6,200) |
| 2840 | 758 | Equipment - Computer - New | 0 | 6,943 | 0 | 0 | 5,100 | 5,100 | 2,550 | 2,550 |
| 2840 | 760 | Equipment - Replacement | 0 | 2,638 | 0 | 0 | 18,000 | 33,620 | 152,400 | (134,400) |
| 2840 | 768 | Equipment - Tech End User | 0 | 17,048 | 828 | - | 5,100 | 5,100 | 6,300 | (1,200) |
| | | **Subtotal** | **0** | **225,253** | **225,175** | **242,525** | **237,104** | **266,367** | **344,912** | **(107,808)** |
| | | | | | | | | | | |
| 2910 | 280 | Other Post Emp. Benefits | | | | | | | | |

Steel Center for Career and Technical Education
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Approval Form

| Function | Object | Account Description | Audited 2015 - 2016 | Audited 2016- 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019 - 2020 vs Proposed 2020- 2021 |
|---|---|---|---|---|---|---|---|---|---|---|
| 2910 | 281 | Retiree Health Ins- OPEB | 0 | 0 | 204,523 | 238,639 | 252,000 | 252,000 | 232,594 | 6,045 |
| | | **Subtotal** | **0** | **0** | **204,523** | **238,639** | **252,000** | **252,000** | **232,594** | **6,045** |
| | | | | | | | | | | |
| | | **Budgetary Reserve** | | | | | | | | |
| 5230 | 930 | Fund Transfer | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5410 | 939 | Other Fund Transfer | 0 | 21,236 | 0 | 17,562 | 0 | 0 | 0 | 0 |
| 5900 | 930 | Fund Transfer | 13,321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5900 | 890 | Budgetary Reserve | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | **Subtotal** | **19,321** | **27,236** | **0** | **17,562** | **0** | **0** | **0** | **0** |
| | | | | | | | | | | |
| | | **Grand Total** | **5,570,347** | **5,739,517** | **5,800,871** | **5,301,427** | **5,624,912** | **5,633,677** | **5,917,442** | **(292,530)** |

# Perkins Budget

STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

## 2020 – 2021

**Approved by Steel Center's Joint Advisory Board on May 5, 2020**

**Steel Center for Career and Technical Education**
**Perkins Budget Discussion Points**
**2020-2021**

- This budget has been based on the assumption that federal funding will be an increase to the level received for the 2019- 2020 school year.

- These Federal Funds have restricted use that must conform to requirments of the "Strengthening Career and Technical Education for the 21st Century Act (Perkins V) of 2018.

- This budget is based on the priorities established through the Comprehensive Local Needs Assessment that was submitted to the Pennylvaina Department of Education in February 2020.

**Steel Center**
**Perkins**
**2020 - 2021**

| Function | Object | Account Description | Audited 2016 - 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020 - 2021 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| | | | | | | | | |
| 7820 | | Subsidy Reimbursement - Retirement Revenue | 25,571 | 31,123 | 14,819 | 25,429 | 24,598 | 26,617 |
| 8521 | | Vocational Education- Operating Expenditures | 302,556 | 296,519 | 280,761 | 280,761 | 328,555 | 328,555 |
| 9810 | | General Fund Intra Transfer | 11,857 | 0 | 17,562 | 0 | 0 | 0 |
| | | | | | | | | |
| | | **TOTAL REVENUE** | **339,984** | **327,642** | **313,143** | **306,190** | **353,153** | **355,172** |
| | | | | | | | | |
| | | **TOTAL EXPENSES** | **338,984** | **327,642** | **313,143** | **306,190** | **353,153** | **355,172** |
| | | | | | | | | |

**Steel Center**
**Perkins**
**2020 - 2021**

| Function | Object | Account Description | Audited 2016 - 2017 | Audited 2017 - 2018 | Audited 2018- 2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020 - 2021 |
|---|---|---|---|---|---|---|---|---|
| 544 | 121 | Professional Educational Salary | 94,364 | 99,742 | 0 | 0 | 0 | 0 |
| 544 | 191 | Instructional Assistant Salary | 81,723 | 93,787 | 162,188 | 150,780 | 152,090 | 155,244 |
| 544 | 211 | Medical Insurance | 29,408 | 27,064 | 1,489 | 19,321 | 20,638 | 20,158 |
| 544 | 213 | Life Insurance | 1,062 | 1,648 | 911 | 2,206 | 898 | 2,251 |
| 544 | 220 | Social Security | 12,548 | 14,064 | 11,164 | 11,346 | 11,068 | 11,876 |
| 544 | 230 | Retirement | 51,141 | 62,246 | 49,205 | 50,859 | 49,197 | 53,233 |
| 544 | 250 | Unemployment Compensation | 375 | 338 | 385 | 560 | 540 | 560 |
| 544 | 260 | Worker's Compensation | 941 | 1,028 | 883 | 1,187 | 997 | 1,242 |
| 544 | 300 | Professional Services | | | | | 23,000 | |
| 544 | 510 | Student Transportation | 2,938 | 0 | 0 | 0 | | 0 |
| 544 | 580 | Travel | 6,745 | 5,089 | 3,429 | 2,000 | 2,000 | 2,000 |
| 544 | 610 | General Supplies | 6,608 | 3,386 | 16,098 | 15,585 | 55,085 | 55,085 |
| 544 | 750 | Equipment - Original / Replacement | 51,129 | 19,250 | 67,390 | 52,346 | 37,640 | 53,523 |
| | | **TOTAL EXPENSES** | **338,984** | **327,642** | **313,143** | **306,190** | **353,153** | **355,172** |

# Workforce Development (Adult Education) Budget

STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION

565 Lewis Run Road

Jefferson Hills, PA 15025

## 2020 – 2021

**Approved by Steel Center's Joint Advisory Board on May 5, 2020**

**Steel Center for Career and Technical Education**
**Workforce Development Budget Discussion Points**
**2020-2021**

- 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 2020 - 2021
- Review and planning is ongoing for the Workforce Development department.
- Steel Center 's Workforce Development 2020- 2021 total operating budget (016) is $116,500. This figure represents an increase of $3000 or 2.6% from the current $113,500 (2019 - 2020) budget.
- Each existing program will continue through the 2020- 2021 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)**
**2020 - 2021**

| Function | Object | Account Description | Audited 2016 - 2017 | Audited 2017 - 2018 | Audited 2018-2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019-2020 vs Proposed 2020-2021 |
|---|---|---|---|---|---|---|---|---|---|
| 6690 | | Other - Food Services Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6910 | | Rental Building | 18,580 | 4,260 | 0 | 15,000 | 15,000 | 18,000 | 3,000 |
| 6920 | | Contributions | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6940 | | Tuition | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6943 | | Adult Education Tuition | 110,101 | 92,625 | 71,339 | 83,000 | 83,000 | 83,000 | 0 |
| 6970 | | Materials | 17,603 | 3,441 | 0 | 0 | 0 | 0 | 0 |
| 6990 | | Miscellaneous Revenue | | 118 | 0 | 0 | 0 | 0 | 0 |
| 7220 | | Adult Education Subsidy - PDE ($6.88 money) | 6,737 | 8,008 | 4,962 | 8,000 | 8,000 | 8,000 | 0 |
| 7260 | | WIA - Workforce Investment Act & OVR | 3,523 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7810 | | Subsidy Reimbursement - Social Security | 4,504 | 2,188 | 1,301 | 2,486 | 2,486 | 2,486 | 0 |
| 7820 | | Subsidy Reimbursement - Retirement Revenu | 11,748 | 4,270 | 4,050 | 5,014 | 5,014 | 5,014 | 0 |
| 9310 | | Adult General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9810 | | General Fund Intra Transfer | 2,890 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | | 0 |
| | | **TOTAL REVENUE** | **210,686** | **114,909** | **81,651** | **113,500** | **113,500** | **116,500** | 3,000 |
| | | | | | | | | | 0 |
| | | **TOTAL EXPENSES** | **210,685** | **114,909** | **77,817** | **113,500** | **113,500** | **116,500** | 3,000 |

**Steel Center**
**Workforce Development (Adult Education)**
**2020 - 2021**

| Function | Object | Account Description | Audited 2016 - 2017 | Audited 2017 - 2018 | Audited 2018-2019 | Adopted 2019-2020 | Estimated 2019-2020 | Proposed 2020-2021 | Adopted 2019-2020 vs Proposed 2020-2021 |
|---|---|---|---|---|---|---|---|---|---|
| 1600 | 111 | Salaries - Director of Workforce Development | 43,138 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 122 | Salaries - Professional - Adult Ed Instructors | 50,085 | 31,644 | 22,328 | 35,000 | 35,000 | 35,000 | 0 |
| 1600 | 150 | Salaries - Clerical | 25,351 | 27,325 | 25,626 | 29,993 | 29,993 | 29,993 | 0 |
| 1600 | 171 | Salaries - Custodial - Part - Time | 1,258 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 210 | Insurances, Health, Life and Disability | 17,609 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 211 | Medical Insurance | 0 | 1,245 | 8,495 | 8,997 | 8,997 | 8,997 | 0 |
| 1600 | 213 | Life Insurance | 0 | 338 | 346 | 372 | 372 | 372 | 0 |
| 1600 | 220 | Social Security | 9,007 | 4,376 | 3,773 | 4,972 | 4,972 | 4,972 | 0 |
| 1600 | 230 | Retirement | 23,496 | 8,540 | 10,544 | 10,027 | 10,027 | 10,027 | 0 |
| 1600 | 240 | Tuition Reimbursement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 250 | Unemployment Compensation | 466 | 252 | 160 | 637 | 637 | 637 | 0 |
| 1600 | 260 | Worker's Compensation | 706 | 350 | 298 | 520 | 520 | 520 | 0 |
| 1600 | 330 | Other Professional Services - Auditors | 835 | 0 | 0 | 900 | 900 | 900 | 0 |
| 1600 | 430 | Repairs & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 530 | Communications | 0 | 40 | 0 | 300 | 300 | 300 | 0 |
| 1600 | 540 | Advertising | 1,150 | 0 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 1600 | 580 | Travel | 393 | 92 | 99 | 300 | 300 | 300 | 0 |
| 1600 | 610 | General Supplies | 30,528 | 22,182 | 5,286 | 2,116 | 2,116 | 2,116 | 0 |
| 1600 | 640 | Books & Periodicals | 1,439 | 0 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 1600 | 650 | Supplies & Fees - Technology Related | 3,611 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 758 | Equipment - Computer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 810 | Dues & Fees | 1,613 | 2,314 | 864 | 1,000 | 1,000 | 1,000 | 0 |
| 1600 | 939 | Fund Transfer to Steel Center Operating | 0 | 16,211 | 0 | 0 | 0 | 0 | 0 |
| 1600 | 939 | Other Fund Transfer | 0 | 0 | 0 | 16,366 | 16,366 | 19,366 | 3,000 |
| | | **TOTAL EXPENSES** | **210,685** | **114,909** | **77,817** | **113,500** | **113,500** | **116,500** | **3,000** |