

**MIFFLIN COUNTY ACADEMY**

**GENERAL FUND BUDGET**

**2022-2023**

04/13/22

		<b>Budget</b>	<b>Proposed</b>	<b>Diff PY Budget</b>
		<b>2021-2022</b>	<b>2022-2023</b>	<b>To CY Proposed</b>
<b>Instructional Program</b>				
<b>Special Education</b>				
10-1200-121	Professional/Educational Salaries	74,672	76,539	1,867
10-1200-211	Health Insurance	26,231	21,281	(4,949)
10-1200-212	Dental Insurance	366	196	(170)
10-1200-213	Life Insurance	87	87	-
10-1200-215	Vision Insurance	55	48	(7)
10-1200-220	Social Security	5,712	5,855	143
10-1200-230	Retirement	26,090	26,988	897
10-1200-250	Unemployment Compensation	215	215	-
10-1200-260	Worker's Compensation	1,366	1,401	34
10-1200-300	Substitute Services	1,250	1,295	45
10-1200-580	Travel	1,200	1,200	-
<b>Special Education Function Total:</b>		<b>137,244</b>	<b>135,105</b>	<b>(2,141)</b>
<b>Agriculture Technology</b>				
10-1310-121	Professional/Educational Salaries	47,813	71,153	23,340
10-1310-123	Supplemental Contract	2,800	2,700	(100)
10-1310-116	Health Insurance Opt Out Payment	-	4,000	4,000
10-1310-211	Health Insurance	9,262	-	(9,262)
10-1310-212	Dental Insurance	366	611	245
10-1310-213	Life Insurance	87	87	-
10-1310-215	Vision Insurance	46	48	2
10-1310-220	Social Security	3,872	5,650	1,778
10-1310-230	Retirement	17,684	26,041	8,357
10-1310-240	Tuition	4,500	6,000	1,500
10-1310-250	Unemployment Compensation	215	215	-
10-1310-260	Worker's Compensation	926	1,354	428
10-1310-300	Substitute Services	1,500	1,665	165
10-1310-430	Repairs & Maintenance Services	1,000	1,000	-
10-1310-580	Travel/Mileage	1,000	1,000	-
10-1310-610	Supplies	8,500	12,750	4,250
<b>Agriculture Technology Function Total:</b>		<b>99,571</b>	<b>134,274</b>	<b>34,703</b>

**MIFFLIN COUNTY ACADEMY**

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**2022-2023**

**Medical Science**

10-1330-121	Professional/Educational Salaries	44,612	45,727	1,115
10-1330-116	Health Insurance Opt Out Payment	3,373	4,000	627
10-1330-123	Supplemental Contract	1,000	1,000	-
10-1330-211	Health Insurance	-	-	-
10-1330-212	Dental Insurance	552	611	60
10-1330-213	Life Insurance	87	87	-
10-1330-215	Vision Insurance	48	48	-
10-1330-220	Social Security	3,747	3,881	134
10-1330-230	Retirement	17,115	17,886	771
10-1330-240	Tuition Reimbursement	5,075	6,000	925
10-1330-250	Unemployment Compensation	215	215	-
10-1330-260	Worker's Compensation	896	928	32
10-1330-300	Substitute Services	1,500	1,665	165
10-1330-310	Certifications	15,400	16,500	1,100
10-1330-610	Supplies	2,000	3,000	1,000
	<b>Medical Science Function Total:</b>	<b>95,620</b>	<b>101,548</b>	<b>5,930</b>

**Early Childcare Education**

10-1340-121	Professional/Educational Salaries	60,950	62,474	1,524
10-1340-211	Health Insurance	20,768	21,341	574
10-1340-212	Dental Insurance	552	611	60
10-1340-213	Life Insurance	87	87	-
10-1340-215	Vision Insurance	55	48	(7)
10-1340-220	Social Security	4,663	4,779	116
10-1340-230	Retirement	21,296	22,028	732
10-1340-240	Tuition Reimbursement	3,000	-	(3,000)
10-1340-250	Unemployment Compensation	215	215	-
10-1340-260	Worker's Compensation	1,115	1,143	28
10-1340-300	Substitute Services	1,500	1,665	165
10-1340-580	Travel/Mileage	300	300	-
10-1340-610	Supplies	2,000	3,000	1,000
	<b>Early Childcare Education Function Total:</b>	<b>116,501</b>	<b>117,691</b>	<b>1,192</b>

**MIFFLIN COUNTY ACADEMY**

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**2022-2023**

**Culinary Arts**

10-1342-121	Professional/Educational Salaries	67,059	68,728	1,669
10-1342-122	Overtime Salaries	500	500	-
10-1342-211	Health Insurance	20,768	21,341	574
10-1342-212	Dental Insurance	552	611	60
10-1342-213	Life Insurance	87	87	-
10-1342-215	Vision Insurance	55	48	(7)
10-1342-220	Social Security	5,168	5,296	128
10-1342-230	Retirement	23,605	24,410	805
10-1342-240	Tuition Reimbursement	-	-	-
10-1342-250	Unemployment Compensation	215	215	-
10-1342-260	Worker's Compensation	1,227	1,258	31
10-1342-300	Substitute Services	1,500	1,665	165
10-1342-430	Repairs & Maintenance Services	500	500	-
10-1342-610	Supplies	11,000	16,500	5,500
10-1342-810	Dues & Fees	1,000	1,000	-
	<b>Culinary Arts Function Total:</b>	<b>133,236</b>	<b>142,159</b>	<b>8,925</b>

**Collision Repair**

10-1380-121	Educational Salaries	47,439	48,625	1,186
10-1380-211	Health Insurance	26,231	26,970	739
10-1380-212	Dental Insurance	552	611	60
10-1380-213	Life Insurance	87	87	-
10-1380-215	Vision Insurance	48	48	-
10-1380-220	Social Security	3,629	3,720	91
10-1380-230	Retirement	16,575	17,145	570
10-1380-240	Tuition Reimbursement	5,000	6,000	1,000
10-1380-250	Unemployment Compensation	215	215	-
10-1380-260	Worker's Compensation	868	890	22
10-1380-300	Substitute Services	1,500	1,665	165
10-1380-610	Supplies	7,500	11,250	3,750
	<b>Collision Repair Function Total:</b>	<b>109,644</b>	<b>117,226</b>	<b>7,584</b>

**MIFFLIN COUNTY ACADEMY**

**GENERAL FUND BUDGET**

**2022-2023**

**Auto Mechanics**

10-1381-121	Educational Salaries	58,348	59,807	1,459
10-1381-211	Health Insurance	9,262	9,517	255
10-1381-212	Dental Insurance	366	196	(170)
10-1381-213	Life Insurance	87	87	-
10-1381-215	Vision Insurance	48	48	-
10-1381-220	Social Security	4,464	4,575	111
10-1381-230	Retirement	20,387	21,088	701
10-1381-250	Unemployment Compensation	215	215	-
10-1381-260	Worker's Compensation	1,068	1,094	26
10-1381-300	Substitute Services	1,500	1,665	165
10-1381-430	Repairs & Maintenance Services	1,500	1,500	-
10-1381-610	Supplies	8,500	12,750	4,250
10-1381-612	Production	300	300	-
10-1381-648	Software	4,500	4,500	-
	<b>Auto Mechanics Function Total:</b>	<b>110,545</b>	<b>117,342</b>	<b>6,796</b>

**Cosmetology**

10-1382-121	Educational Salaries	42,894	43,966	1,072
10-1382-123	Supplemental Contract	16,120	16,740	620
10-1382-211	Health Insurance	9,262	9,517	255
10-1382-212	Dental Insurance	546	196	(350)
10-1382-213	Life Insurance	87	87	-
10-1382-215	Vision Insurance	43	48	5
10-1382-220	Social Security	4,515	4,644	129
10-1382-230	Retirement	20,619	21,405	786
10-1382-240	Tuition Reimbursement	5,000	6,000	1,000
10-1382-250	Unemployment Compensation	215	215	-
10-1382-260	Worker's Compensation	1,080	1,111	31

**MIFFLIN COUNTY ACADEMY**

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**2022-2023**

10-1382-300	Substitute Services	1,500	1,665	165
10-1382-580	Travel/Mileage	300	300	-
10-1382-610	Supplies	9,000	13,500	4,500
	<b>Cosmetology Function Total:</b>	<b>111,181</b>	<b>119,394</b>	<b>8,213</b>

**Electrical Installation**

10-1383-121	Educational Salaries	44,612	45,727	1,115
10-1383-211	Health Insurance	16,095	16,528	433
10-1383-212	Dental Insurance	552	611	60
10-1383-213	Life Insurance	87	87	-
10-1383-215	Vision Insurance	55	48	(7)
10-1383-220	Social Security	3,413	3,498	85
10-1383-230	Retirement	15,587	16,123	536
10-1383-240	Tuition	5,000	6,000	1,000
10-1383-250	Unemployment Compensation	215	215	-
10-1383-260	Worker's Compensation	816	837	21
10-1383-300	Substitute Services	1,500	1,665	165
10-1383-580	Travel/Mileage		3,000	3,000
10-1383-610	Supplies	11,000	16,500	5,500
	<b>Electrical Installation Function Total:</b>	<b>98,932</b>	<b>110,839</b>	<b>11,909</b>

**Precision Machining**

10-1384-121	Educational Salaries	56,751	58,170	1,419
10-1384-211	Health Insurance	26,291	27,030	739
10-1384-212	Dental Insurance	552	611	60
10-1384-213	Life Insurance	87	87	-
10-1384-215	Vision Insurance	117	48	(69)
10-1384-220	Social Security	4,341	4,450	109
10-1384-230	Retirement	19,829	20,511	682

**MIFFLIN COUNTY ACADEMY**

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10-1384-240	Tuition Reimbursement	5,000	6,000	1,000
10-1384-250	Unemployment Compensation	215	215	-
10-1384-260	Worker's Compensation	146	146	-
10-1384-300	Substitute Services	1,500	1,665	165
10-1384-430	Repairs & Maintenance Services	750	750	-
10-1384-610	Supplies	9,000	13,500	4,500
10-1384-648	Software	2,500	2,500	-
	<b>Precision Machining Function Total:</b>	<b>127,079</b>	<b>135,683</b>	<b>8,604</b>

**Building Trades Maintenance**

10-1386-121	Educational Salaries	42,464	43,526	1,062
10-1386-116	Health Insurance Opt Out Payment	3,373	-	(3,373)
10-1386-211	Health Insurance	-	20,708	20,708
10-1386-212	Dental Insurance	546	611	65
10-1386-213	Life Insurance	87	87	-
10-1386-215	Vision Insurance	106	48	(58)
10-1386-220	Social Security	3,507	3,330	(177)
10-1386-230	Retirement	16,015	15,347	(668)
10-1384-240	Tuition Reimbursement	5,000	6,000	1,000
10-1386-250	Unemployment Compensation	215	215	-
10-1386-260	Worker's Compensation	839	797	(42)
10-1386-300	Substitute Services	1,500	1,665	165
10-1386-610	Supplies	10,000	15,000	5,000
	<b>Building Trades Maintenance Function Total:</b>	<b>83,652</b>	<b>107,334</b>	<b>23,682</b>

**Mechatronics**

10-1387-121	Educational Salaries	41,730	42,773	1,043
10-1387-116	Health Insurance Opt Out Payment		4,000	4,000
10-1387-211	Health Insurance	26,291	-	(26,291)

**MIFFLIN COUNTY ACADEMY**

**GENERAL FUND BUDGET**

**2022-2023**

10-1387-212	Dental Insurance	546	611	65
10-1387-213	Life Insurance	87	87	-
10-1387-215	Vision Insurance	106	48	(58)
10-1387-220	Social Security	3,192	3,272	80
10-1387-230	Retirement	14,580	15,082	502
10-1387-240	Tuition	5,000	6,000	1,000
10-1387-250	Unemployment Compensation	215	215	-
10-1387-260	Worker's Compensation	764	783	19
10-1387-300	Substitute Services	1,500	1,665	165
10-1387-610	Supplies	8,500	12,750	4,250
10-1387-648	Software	3,500	3,500	-
	<b>Mechatronics Function Total:</b>	<b>106,011</b>	<b>90,787</b>	<b>(15,225)</b>

**General Trades**

10-1389-121	Educational Salaries	74,649	76,508	1,859
10-1389-211	Health Insurance	23,937	26,970	3,033
10-1389-212	Dental Insurance	552	611	60
10-1389-213	Life Insurance	87	87	-
10-1389-215	Vision Insurance	55	48	(7)
10-1389-220	Social Security	5,711	5,853	142
10-1389-230	Retirement	26,082	26,977	895
10-1389-250	Unemployment Compensation	215	215	-
10-1389-260	Worker's Compensation	1,366	1,400	34
10-1389-300	Substitute Services	1,500	1,665	165
10-1389-430	Repairs & Maintenance Services	1,000	1,000	-
10-1389-580	Travel	5,000	5,000	-
10-1389-610	Supplies	12,000	28,000	16,000
10-1389-640	Books	12,000	12,000	-
10-1389-810	Dues and Fees	650	650	-

**MIFFLIN COUNTY ACADEMY**

**GENERAL FUND BUDGET**

**2022-2023**

**General Trades Function Total:** 164,804 186,984 22,182

**Perkins**

14-1300-121	Salaries	44,260	43,601	(659)
14-1300-211	Health Insurance	9,262	9,277	15
14-1300-212	Dental Insurance	366	196	(170)
14-1300-213	Life Insurance	87	87	-
14-1300-215	Vision Insurance	48	48	-
14-1300-220	Social Security	3,386	3,336	(50)
14-1300-230	Retirement	15,464	15,374	(90)
14-1300-250	Unemployment Compensation	215	215	-
14-1300-260	Worker's Compensation	1,366	1,400	34
14-1300-752	Capital Equipment	101,213	100,579	(634)
<b>Perkins Function Total:</b>		<b>175,667</b>	<b>174,113</b>	<b>(1,554)</b>

**Board Services**

10-2310-300	Purchased & Technical Services	93,000	120,000	27,000
10-2310-529	Insurance	12,000	12,000	-
10-2310-540	Advertising	5,000	9,000	4,000
10-2310-580	Travel	250	250	-
10-2310-610	Supplies	250	250	-
10-2310-840	Budgetary Reserve	45,000	75,000	30,000
<b>Board Services Function Total:</b>		<b>155,500</b>	<b>216,500</b>	<b>61,000</b>

**Administration/Secretarial**

10-2380-111	Administrative Salaries	196,315	196,351	36
10-2380-116	Insurance Opt Out Payments		4,000	4,000
10-2380-122	Administrative Sub	500	500	-
10-2380-151	Office/Clerical Salaries	33,517	34,523	1,006
10-2380-211	Health Insurance	42,210	43,382	1,172
10-2380-212	Dental Insurance	1,268	917	(350)



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10-2380-213	Life Insurance	1,552	1,567	16
10-2380-215	Vision Insurance	117	117	-
10-2380-220	Social Security	17,620	17,700	80
10-2380-230	Retirement	80,478	81,582	1,104
10-2380-240	Tuition Reimbursement	5,000	9,000	4,000
10-2380-250	Unemployment Compensation	645	645	-
10-2380-260	Worker's Compensation	4,215	4,234	19
10-2380-290	Other Benefit 403(b)	5,200	5,200	-
10-2380-300	Purchased & Technical Services	2,000	2,000	-
10-2380-530	Communications	3,000	3,000	-
10-2380-540	Advertising	7,000	17,000	10,000
10-2380-549	Public Relations	5,250	5,250	-
10-2380-550	Printing	2,000	2,000	-
10-2380-580	Travel/Mileage	4,500	4,500	-
10-2380-610	Supplies	13,000	13,000	-
10-2380-611	Supplies-PBIS	3,000	3,000	-
10-2380-810	Dues and Fees	7,500	7,500	-
10-2380-890	Miscellaneous Expenditures	1,500	1,500	-
	<b>Administration Function Total:</b>	<b>437,387</b>	<b>458,468</b>	<b>21,085</b>

**Pupil Health Budget**

10-2400-123	Health Room Aide	29,567	30,454	887
10-2400-116	Health Insurance Opt Out Payment	3,373	4,000	627
10-2500-212	Dental Insurance	546	196	(350)
10-2500-213	Life Insurance	61	61	-
10-2500-215	Vision Insurance	106	48	(58)
10-2400-220	Social Security	2,520	2,636	116
10-2400-230	Retirement	11,509	12,148	639
10-2400-250	Unemployment Compensation	215	215	-
10-2400-260	Worker's Compensation	603	631	28
10-2400-610	Supplies	1,200	1,505	305

**MIFFLIN COUNTY ACADEMY**

**GENERAL FUND BUDGET**

**2022-2023**

**Pupil Health Function Total**                      49,700                      51,894                      2,194

**Business**

10-2500-111	Business Manager Salary	58,636.00	59,545	909
10-2500-151	Office/Clerical Salaries	33,411	34,413	1,002
10-2500-211	Health Insurance	33,077	34,002	925
10-2500-212	Dental Insurance	1,268	917	(350)
10-2500-213	Life Insurance	519	541	22
10-2500-215	Vision Insurance	223	234	12
10-2500-220	Social Security	7,042	7,188	146
10-2500-230	Retirement	32,161	33,130	969
10-2500-240	Tuition	5,182	-	(5,182)
10-2500-250	Unemployment Compensation	430	430	-
10-2500-260	Worker's Compensation	1,223	1,260	37
10-2500-290	Other Benefit 403(b)		2,600	2,600
10-2500-300	Purchased & Technical Services	14,000	17,000	3,000
10-2500-440	Leasing/Rentals - Equipment	9,300	9,300	-
10-2500-530	Communications	4,000	4,000	-
10-2500-580	Travel/Mileage	2,200	2,200	-
10-2500-610	Supplies	14,000	14,000	-
10-2500-810	Dues and Fees	5,000	6,000	1,000

**Business Function Total:**                      221,672                      226,760                      5,090

**Operations/Maintenance**

10-2600-161	Maintenance/Custodial Salaries	95,112	97,550	2,438
10-2600-162	Custodial Substitute Salaries	16,000	16,480	480
10-2600-211	Health Insurance	27,582	28,269	687
10-2600-212	Dental Insurance	738	627	(111)
10-2600-213	Life Insurance	122	122	-
10-2600-215	Vision Insurance	165	165	-

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10-2600-220	Social Security	8,500	8,723	223
10-2600-230	Retirement	38,823	40,207	1,384
10-2600-250	Unemployment Compensation	645	645	-
10-2600-260	Worker's Compensation	2,033	2,087	54
10-2600-400	Purchased Property Services	32,000	35,000	3,000
10-2600-411	Disposal Services	200	1,200	1,000
10-2600-422	Electricity	85,000	85,000	-
10-2600-424	Water/Sewage	17,500	17,500	-
10-2600-430	Repairs and Maintenance	18,000	20,000	2,000
10-2600-523	Insurance	30,000	30,000	-
10-2600-530	Communications	9,024	9,024	-
10-2600-580	Travel/Mileage	250	250	-
10-2600-610	Supplies	15,000	17,000	2,000
10-2600-621	Natural Gas	18,000	18,000	-
10-2600-626	Gasoline	1,500	1,500	-
10-2600-752	Equipment/Improvements	350,000	65,000	(285,000)
	<b>Operations/Maintenance Function Total:</b>	<b>766,194</b>	<b>494,350</b>	<b>(271,844)</b>
<b>Technology Services</b>				
10-2818-300	Purchased & Technical Services	48,000	55,000	7,000
10-2818-438	Repairs & Maintenance	4,000	4,000	-
10-2818-618	Administrative Software	25,000	28,000	3,000
10-2818-750	Equipment-New	28,000	5,000	(23,000)
	<b>Technology Services Function Total:</b>	<b>105,000</b>	<b>92,000</b>	<b>(13,000)</b>
<b>Student Activities Budget</b>				
10-3200-121	Salaries	9,375	10,000	625
10-3200-220	Social Security	717	765	48
10-3200-230	Retirement	3,276	3,526	250
10-3200-250	Unemployment Compensation	215	215	-
10-3200-260	Worker's Compensation	172	183	11
10-3200-580	Travel/Mileage	2,000	2,000	-

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10-3200-610	Supplies	2,500	2,500	-	
	<b>Student Activities Function Total:</b>	<u>18,255</u>	<u>19,189</u>	934	
<b>Building/Construction</b>					
10-4500-450	Construction(Expansion Project)		2,000,000		
<b>Debt Service</b>					
10-5110-911	Energy Savings Loan Payments	161,084	161,084	0	
		<u>161,084</u>	<u>161,084</u>	0	
<b>Fund Transfers</b>					
10-5220-931	Fund Transfer: Capital Reserve		90,000	90,000	
		-	<u>90,000</u>	<u>90,000</u>	
<b>Total Expenses:</b>		<b>3,584,479</b>	<b>5,600,725</b>	<b>2,016,247</b>	<b>56.25%</b>

**Revenues**

10-7220	State Vocational Subsidies	308,000	308,000	-	
10-6510	Interest	1,200	600	(600)	
10-7810	Social Security	55,826	58,001	2,175	
10-7820	Retirement	259,105	271,446	12,340	
14-8521	Perkins Grant	175,667	175,667	-	
10-6944	Tuition Revenue	542,933	432,500	(110,433)	
10-6990	Other Revenue	1,500	1,500	-	
10-9310	Transfer from PSDLAF			-	
10-9310	Transfer from Cap Reserve	170,503		(170,503)	
10-9310	Transfer from Fund Balance			-	
	<b>Total Revenue</b>	<u>1,514,734</u>	<u>1,247,714</u>	<u>(267,019)</u>	
10-6946	Member District Revenue Requirement	2,069,745	4,353,012	2,283,267	110.32%