

MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

2021 - 2022

04/08/21

		Budget	Proposed	Diff PY Budget
		2020-2021	2021-2022	To CY Proposed
Instructional Program				
Special Education				
10-1200-121	Professional/Educational Salaries	72,105	74,672	2,567
10-1200-211	Health Insurance	25,058	26,231	1,173
10-1200-212	Dental Insurance	366	366	0
10-1200-213	Life Insurance	87	87	-
10-1200-215	Vision Insurance	43	55	12
10-1200-220	Social Security	5,516	5,712	196
10-1200-230	Retirement	24,883	26,090	1,207
10-1200-250	Unemployment Compensation	215	215	-
10-1200-260	Worker's Compensation	1,320	1,366	46
10-1200-300	Substitute Services	1,250	1,250	-
10-1200-580	Travel	1,200	1,200	-
Special Education Function Total:		132,043	137,244	5,201
Agriculture Technology				
10-1310-121	Professional/Educational Salaries	45,569	47,813	2,244
10-1310-123	Supplemental Contract	2,800	2,800	-
10-1310-211	Health Insurance	8,857	9,262	405
10-1310-212	Dental Insurance	366	366	0
10-1310-213	Life Insurance	87	87	-
10-1310-215	Vision Insurance	41	46	5
10-1310-220	Social Security	3,700	3,872	172
10-1310-230	Retirement	16,692	17,684	992
10-1310-240	Tuition	4,500	4,500	-
10-1310-250	Unemployment Compensation	215	215	-
10-1310-260	Worker's Compensation	885	926	41
10-1310-300	Substitute Services	1,500	1,500	-
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	8,500	-
10-1310-752	Equipment	-	-	-
Agriculture Technology Function Total:		95,712	99,571	3,859

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Medical Science

10-1330-121	Professional/Educational Salaries	46,380	44,612	(1,768)
10-1330-116	Health Insurance Opt Out Payment		3,373	3,373
10-1330-123	Supplemental Contract	1,000	1,000	-
10-1330-211	Health Insurance	-	-	-
10-1330-212	Dental Insurance	546	552	6
10-1330-213	Life Insurance	87	87	-
10-1330-215	Vision Insurance	43	48	5
10-1330-220	Social Security	3,625	3,747	122
10-1330-230	Retirement	16,351	17,115	764
10-1330-240	Tuition Reimbursement	5,075	5,075	-
10-1330-250	Unemployment Compensation	215	215	-
10-1330-260	Worker's Compensation	867	896	29
10-1330-300	Substitute Services	1,500	1,500	-
10-1330-310	Certifications	21,000	15,400	(5,600)
10-1330-610	Supplies	2,000	2,000	-
	Medical Science Function Total:	98,689	95,620	(3,069)

Early Childcare Education

10-1340-121	Professional/Educational Salaries	58,598	60,950	2,352
10-1340-211	Health Insurance	19,857	20,768	911
10-1340-212	Dental Insurance	546	552	6
10-1340-213	Life Insurance	87	87	-
10-1340-215	Vision Insurance	43	55	12
10-1340-220	Social Security	4,483	4,663	180
10-1340-230	Retirement	20,222	21,296	1,074
10-1340-240	Tuition Reimbursement	3,000	3,000	-
10-1340-250	Unemployment Compensation	215	215	-
10-1340-260	Worker's Compensation	1,072	1,115	43
10-1340-300	Substitute Services	1,500	1,500	-
10-1340-580	Travel/Mileage	300	300	-
10-1340-610	Supplies	2,000	2,000	-
	Early Childcare Education Function Total:	111,923	116,501	4,578

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Culinary Arts

10-1342-121	Professional/Educational Salaries	66,107	67,059	952
10-1342-122	Overtime Salaries	500	500	-
10-1342-211	Health Insurance	19,858	20,768	910
10-1342-212	Dental Insurance	546	552	6
10-1342-213	Life Insurance	87	87	-
10-1342-215	Vision Insurance	43	55	12
10-1342-220	Social Security	5,095	5,168	73
10-1342-230	Retirement	22,986	23,605	619
10-1342-240	Tuition Reimbursement	-	-	-
10-1342-250	Unemployment Compensation	215	215	-
10-1342-260	Worker's Compensation	1,210	1,227	17
10-1342-300	Substitute Services	1,500	1,500	-
10-1342-430	Repairs & Maintenance Services	500	500	-
10-1342-610	Supplies	11,000	11,000	-
10-1342-810	Dues & Fees	1,000	1,000	-
	Culinary Arts Function Total:	130,646	133,236	2,589

Collision Repair

10-1380-121	Educational Salaries	45,545	47,439	1,894
10-1380-211	Health Insurance	25,058	26,231	1,173
10-1380-212	Dental Insurance	546	552	6
10-1380-213	Life Insurance	87	87	-
10-1380-215	Vision Insurance	43	48	5
10-1380-220	Social Security	3,484	3,629	145
10-1380-230	Retirement	15,718	16,575	857
10-1380-240	Tuition Reimbursement	5,000	5,000	-
10-1380-250	Unemployment Compensation	215	215	-
10-1380-260	Worker's Compensation	833	868	35
10-1380-300	Substitute Services	1,500	1,500	-
10-1380-610	Supplies	7,500	7,500	-
	Collision Repair Function Total:	105,528	109,644	4,115

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Auto Mechanics

10-1381-121	Educational Salaries	57,396	58,348	952
10-1381-211	Health Insurance	8,857	9,262	405
10-1381-212	Dental Insurance	366	366	0
10-1381-213	Life Insurance	87	87	-
10-1381-215	Vision Insurance	43	48	5
10-1381-220	Social Security	4,391	4,464	73
10-1381-230	Retirement	19,807	20,387	580
10-1381-250	Unemployment Compensation	215	215	-
10-1381-260	Worker's Compensation	1,050	1,068	18
10-1381-300	Substitute Services	1,500	1,500	-
10-1381-430	Repairs & Maintenance Services	1,500	1,500	-
10-1381-610	Supplies	8,500	8,500	-
10-1381-612	Production	300	300	-
10-1381-648	Software	4,500	4,500	-
	Auto Mechanics Function Total:	108,512	110,545	2,033

Cosmetology

10-1382-121	Educational Salaries	41,512	42,894	1,382
10-1382-123	Supplemental Contract	16,120	16,120	-
10-1382-211	Health Insurance	22,872	9,262	(13,610)
10-1382-212	Dental Insurance	546	546	-
10-1382-213	Life Insurance	87	87	-
10-1382-215	Vision Insurance	43	43	-
10-1382-220	Social Security	4,409	4,515	106
10-1382-230	Retirement	19,889	20,619	730
10-1382-240	Tuition Reimbursement	5,000	5,000	-
10-1382-250	Unemployment Compensation	215	215	-
10-1382-260	Worker's Compensation	1,055	1,080	25

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10-1382-300	Substitute Services	1,500	1,500	-
10-1382-580	Travel/Mileage	300	300	-
10-1382-610	Supplies	9,000	9,000	-
	Cosmetology Function Total:	<hr/> 122,547	<hr/> 111,181	<hr/> (11,367)

Electrical Installation

10-1383-121	Educational Salaries	43,007	44,612	1,605
10-1383-211	Health Insurance	15,407	16,095	688
10-1383-212	Dental Insurance	546	552	6
10-1383-213	Life Insurance	87	87	-
10-1383-215	Vision Insurance	43	55	12
10-1383-220	Social Security	3,290	3,413	123
10-1383-230	Retirement	14,842	15,587	745
10-1383-240	Tuition	5,000	5,000	-
10-1383-250	Unemployment Compensation	215	215	-
10-1383-260	Worker's Compensation	787	816	29
10-1383-300	Substitute Services	1,500	1,500	-
10-1383-610	Supplies	11,000	11,000	-
	Electrical Installation Function Total:	<hr/> 95,723	<hr/> 98,932	<hr/> 3,208

Precision Machining

10-1384-121	Educational Salaries	54,400	56,751	2,351
10-1384-211	Health Insurance	25,118	26,291	1,173
10-1384-212	Dental Insurance	546	552	6
10-1384-213	Life Insurance	87	87	-
10-1384-215	Vision Insurance	106	117	11
10-1384-220	Social Security	4,162	4,341	179
10-1384-230	Retirement	18,773	19,829	1,056
10-1384-240	Tuition Reimbursement	5,000	5,000	-

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10-1384-250	Unemployment Compensation	215	215	-
10-1384-260	Worker's Compensation	146	146	-
10-1384-300	Substitute Services	1,500	1,500	-
10-1384-430	Repairs & Maintenance Services	750	750	-
10-1384-610	Supplies	9,000	9,000	-
10-1384-648	Software	2,500	2,500	-
	Precision Machining Function Total:	122,303	127,079	4,776

Building Trades Maintenance

10-1386-121	Educational Salaries	41,179	42,464	1,285
10-1386-116	Health Insurance Opt Out Payment		3,373	3,373
10-1386-211	Health Insurance	25,118	-	(25,118)
10-1386-212	Dental Insurance	546	546	-
10-1386-213	Life Insurance	87	87	-
10-1386-215	Vision Insurance	106	106	-
10-1386-220	Social Security	3,150	3,507	357
10-1386-230	Retirement	14,211	16,015	1,804
10-1384-240	Tuition Reimbursement	5,000	5,000	-
10-1386-250	Unemployment Compensation	215	215	-
10-1386-260	Worker's Compensation	754	839	85
10-1386-300	Substitute Services	1,500	1,500	-
10-1386-610	Supplies	10,000	10,000	-
	Building Trades Maintenance Function Total:	101,866	83,652	(18,214)

Mechatronics

10-1387-121	Educational Salaries	55,799	41,730	(14,069)
10-1387-122	Substitute Salaries	-	-	-
10-1387-211	Health Insurance	25,118	26,291	1,173
10-1387-212	Dental Insurance	546	546	-

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10-1387-213	Life Insurance	87	87	-
10-1387-215	Vision Insurance	106	106	-
10-1387-220	Social Security	4,269	3,192	(1,077)
10-1387-230	Retirement	19,256	14,580	(4,676)
10-1387-240	Tuition	5,000	5,000	-
10-1387-250	Unemployment Compensation	215	215	-
10-1387-260	Worker's Compensation	1,021	764	(257)
10-1387-300	Substitute Services	1,500	1,500	-
10-1387-610	Supplies	8,500	8,500	-
10-1387-648	Software	3,500	3,500	-
	Mechatronics Function Total:	<hr/> 124,917	<hr/> 106,011	<hr/> (18,906)

General Trades

10-1389-121	Educational Salaries	73,697	74,649	952
10-1389-211	Health Insurance	22,872	23,937	1,065
10-1389-212	Dental Insurance	546	552	6
10-1389-213	Life Insurance	87	87	-
10-1389-215	Vision Insurance	43	55	12
10-1389-220	Social Security	5,638	5,711	73
10-1389-230	Retirement	25,433	26,082	649
10-1389-250	Unemployment Compensation	215	215	-
10-1389-260	Worker's Compensation	1,349	1,366	17
10-1389-300	Substitute Services	1,500	1,500	-
10-1389-430	Repairs & Maintenance Services	1,000	1,000	-
10-1389-580	Travel	5,000	5,000	-
10-1389-610	Supplies	12,000	12,000	-
10-1389-640	Books	12,000	12,000	-
10-1389-752	Capital Equipment - Perkins	160,453		(160,453)
10-1389-810	Dues and Fees	650	650	-
		<hr/> 650	<hr/> 650	<hr/> -

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General Trades Function Total: 322,483 164,804 (157,679)

Perkins

14-1300-121	Salaries	-	44,260	44,260
14-1300-211	Health Insurance	-	9,262	9,262
14-1300-212	Dental Insurance	-	366	366
14-1300-213	Life Insurance	-	87	87
14-1300-215	Vision Insurance	-	48	48
14-1300-220	Social Security	-	3,386	3,386
14-1300-230	Retirement	-	15,464	15,464
14-1300-250	Unemployment Compensation	-	215	215
14-1300-260	Worker's Compensation	-	1,366	1,366
14-1300-752	Capital Equipment	-	101,213	101,213
	Perkins Function Total:	-	175,667	175,667

Board Services

10-2310-300	Purchased & Technical Services	26,852	93,000	66,148
10-2310-529	Insurance	11,000	12,000	1,000
10-2310-540	Advertising	3,500	5,000	1,500
10-2310-580	Travel	250	250	-
10-2310-610	Supplies	250	250	-
10-2310-840	Budgetary Reserve	30,000	45,000	15,000
	Board Services Function Total:	71,852	155,500	83,648

Administration/Secretarial

10-2380-111	Administrative Salaries	192,906	196,315	3,409
10-2380-122	Administrative Sub	500	500	-
10-2380-151	Office/Clerical Salaries	42,630	33,517	(9,113)
10-2380-211	Health Insurance	49,995	42,210	(7,785)
10-2380-212	Dental Insurance	1,082	1,268	186
10-2380-213	Life Insurance	1,552	1,552	(0)
10-2380-215	Vision Insurance	106	117	11

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10-2380-220	Social Security	18,057	17,620	(437)
10-2380-230	Retirement	81,456	80,478	(978)
10-2380-240	Tuition Reimbursement	-	5,000	5,000
10-2380-250	Unemployment Compensation	645	645	-
10-2380-260	Worker's Compensation	4,319	4,215	(104)
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	6,000	7,000	1,000
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	15,000	13,000	(2,000)
10-2380-611	Supplies-PBIS	-	3,000	3,000
10-2380-810	Dues and Fees	7,000	7,500	500
10-2380-890	Miscellaneous Expenditures	1,500	1,500	-
	Administration Function Total:	444,695	437,387	(7,308)

Pupil Health Budget

10-2400-123	Health Room Aide	29,195	29,567	372
10-2400-116	Health Insurance Opt Out Payment		3,373	3,373
10-2400-211	Health Insurance	25,573	-	(25,573)
10-2500-212	Dental Insurance	546	546	-
10-2500-213	Life Insurance	61	61	(0)
10-2500-215	Vision Insurance	106	106	-
10-2400-220	Social Security	2,233	2,520	287
10-2400-230	Retirement	10,075	11,509	1,434
10-2400-250	Unemployment Compensation	215	215	-
10-2400-260	Worker's Compensation	534	603	69
10-2400-610	Supplies	1,000	1,200	200
	Pupil Health Function Total	69,538	49,700	(19,838)

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Business				
10-2500-111	Business Manager Salary	57,727.00	58,636	909
10-2500-151	Office/Clerical Salaries	42,224	33,411	(8,813)
10-2500-211	Health Insurance	44,489	33,077	(11,412)
10-2500-212	Dental Insurance	1,082	1,268	186
10-2500-213	Life Insurance	519	519	(0)
10-2500-215	Vision Insurance	211	223	12
10-2500-220	Social Security	7,646	7,042	(604)
10-2500-230	Retirement	34,493	32,161	(2,332)
10-2500-240	Tuition	5,182	5,182	-
10-2500-250	Unemployment Compensation	430	430	-
10-2500-260	Worker's Compensation	1,545	1,223	(322)
10-2500-300	Purchased & Technical Services	13,000	14,000	1,000
10-2500-440	Leasing/Rentals - Equipment	9,300	9,300	-
10-2500-530	Communications	3,000	4,000	1,000
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	5,000
	Business Function Total:	237,048	221,672	(15,376)
Operations/Maintenance				
10-2600-161	Maintenance/Custodial Salaries	89,761	95,112	5,351
10-2600-162	Custodial Substitute Salaries	12,000	16,000	4,000
10-2600-211	Health Insurance	33,675	27,582	(6,093)
10-2600-212	Dental Insurance	733	738	5
10-2600-213	Life Insurance	122	122	(0)
10-2600-215	Vision Insurance	149	165	16
10-2600-220	Social Security	7,785	8,500	715
10-2600-230	Retirement	35,118	38,823	3,705

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10-2600-250	Unemployment Compensation	645	645	-
10-2600-260	Worker's Compensation	1,862	2,033	171
10-2600-400	Purchased Property Services	22,120	32,000	9,880
10-2600-411	Disposal Services	200	200	-
10-2600-422	Electricity	85,000	85,000	-
10-2600-424	Water/Sewage	17,500	17,500	-
10-2600-430	Repairs and Maintenance	16,000	18,000	2,000
10-2600-523	Insurance	28,000	30,000	2,000
10-2600-530	Communications	9,024	9,024	-
10-2600-580	Travel/Mileage	250	250	-
10-2600-610	Supplies	13,500	15,000	1,500
10-2600-621	Natural Gas	18,000	18,000	-
10-2600-626	Gasoline	1,500	1,500	-
10-2600-752	Equipment/Improvements	34,250	350,000	315,750
	Operations/Maintenance Function Total:	427,193	766,194	339,001
Technology Services				
10-2818-300	Purchased & Technical Services	44,927	48,000	3,073
10-2818-438	Repairs & Maintenance	4,000	4,000	-
10-2818-618	Administrative Software	22,000	25,000	3,000
10-2818-750	Equipment-New	16,000	28,000	12,000
	Technology Services Function Total:	86,927	105,000	18,073
Student Activities Budget				
10-3200-121	Salaries	9,375	9,375	-
10-3200-220	Social Security	717	717	-
10-3200-230	Retirement	3,235	3,276	41
10-3200-250	Unemployment Compensation	215	215	-
10-3200-260	Worker's Compensation	172	172	-
10-3200-580	Travel/Mileage	2,000	2,000	-
10-3200-610	Supplies	2,500	2,500	-
	Student Activities Function Total:	18,214	18,255	41

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Debt Service

10-5110-911	Energy Savings Loan Payments	161,084	161,084	0
		<hr/>	<hr/>	
		161,084	161,084	0

Fund Transfers

10-5220-931	Fund Transfer: Capital Reserve	65,000		(65,000)
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		65,000	-	(65,000)

Total Expenses:		3,254,444	3,584,479	330,035	10.14%
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Revenues

10-7220	State Vocational Subsidies	280,000	308,000	28,000
10-6510	Interest	1,500	1,200	(300)
10-7810	Social Security	55,389	55,826	437
10-7820	Retirement	249,863	259,105	9,242
14-8521	Perkins Grant	160,453	175,667	15,214
10-6944	Tuition Revenue	532,494	542,933	10,439
10-6990	Other Revenue	5,000	1,500	(3,500)
10-9310	Transfer from PSDLAF			-
10-9310	Transfer from Cap Reserve		170,503	170,503
10-9310	Transfer from Fund Balance	-		-
	Total Revenue	<hr/>	<hr/>	<hr/>
		1,284,699	1,514,734	230,035

10-6946	Member District Revenue Requirement	1,969,745	2,069,745	100,000	5.08%
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