

MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

2020 - 2021

06/11/20

		Budget	Proposed	Diff PY Budget
		2019-2020	2020-2021	To CY Proposed
Instructional Program				
Special Education				
10-1200-121	Professional/Educational Salaries	69,627	72,105	2,478
10-1200-211	Health Insurance	24,374	25,058	684
10-1200-212	Dental Insurance	366	366	0
10-1200-213	Life Insurance	87	87	-
10-1200-215	Vision Insurance	43	43	0
10-1200-220	Social Security	5,326	5,516	190
10-1200-230	Retirement	23,875	24,883	1,008
10-1200-250	Unemployment Compensation	204	215	11
10-1200-260	Worker's Compensation	1,121	1,320	199
10-1200-300	Substitute Services	1,000	1,250	250
10-1200-580	Travel	1,200	1,200	-
	Special Education Function Total:	127,223	132,043	4,820
Agriculture Technology				
10-1310-121	Professional/Educational Salaries	42,876	45,569	2,693
10-1310-123	Supplemental Contract	2,800	2,800	-
10-1310-211	Health Insurance	8,622	8,857	235
10-1310-212	Dental Insurance	366	366	0
10-1310-213	Life Insurance	87	87	-
10-1310-215	Vision Insurance	41	41	0
10-1310-220	Social Security	3,494	3,700	206
10-1310-230	Retirement	15,662	16,692	1,030
10-1310-240	Tuition	4,500	4,500	-
10-1310-250	Unemployment Compensation	204	215	11
10-1310-260	Worker's Compensation	735	885	150
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	11,000	-	(11,000)
	Agriculture Technology Function Total:	102,387	95,712	(6,674)

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Medical Science

10-1330-121	Professional/Educational Salaries	44,985	46,380	1,395
10-1330-123	Supplemental Contract	-	1,000	1,000
10-1330-211	Health Insurance	-	-	-
10-1330-212	Dental Insurance	546	546	0
10-1330-213	Life Insurance	87	87	-
10-1330-215	Vision Insurance	41	43	2
10-1330-220	Social Security	3,441	3,625	184
10-1330-230	Retirement	15,425	16,351	926
10-1330-240	Tuition Reimbursement	5,075	5,075	-
10-1330-250	Unemployment Compensation	204	215	11
10-1330-260	Worker's Compensation	724	867	143
10-1330-300	Substitute Services	1,500	1,500	-
10-1330-310	Certifications	10,000	21,000	11,000
10-1330-610	Supplies	1,500	2,000	500
	Medical Science Function Total:	83,528	98,689	15,162

Early Childcare Education

10-1340-121	Professional/Educational Salaries	51,533	58,598	7,065
10-1340-211	Health Insurance	19,327	19,857	530
10-1340-212	Dental Insurance	546	546	0
10-1340-213	Life Insurance	87	87	-
10-1340-215	Vision Insurance	41	43	2
10-1340-220	Social Security	3,942	4,483	541
10-1340-230	Retirement	17,671	20,222	2,551
10-1340-240	Tuition Reimbursement	3,000	3,000	-
10-1340-250	Unemployment Compensation	204	215	11
10-1340-260	Worker's Compensation	830	1,072	242
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:	100,981	111,923	10,943

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Culinary Arts

10-1342-121	Professional/Educational Salaries	65,244	66,107	863
10-1342-122	Overtime Salaries	500	500	-
10-1342-211	Health Insurance	19,327	19,858	531
10-1342-212	Dental Insurance	546	546	0
10-1342-213	Life Insurance	87	87	-
10-1342-215	Vision Insurance	41	43	2
10-1342-220	Social Security	5,029	5,095	66
10-1342-230	Retirement	22,544	22,986	442
10-1342-240	Tuition Reimbursement	-	-	-
10-1342-250	Unemployment Compensation	204	215	11
10-1342-260	Worker's Compensation	1,050	1,210	160
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:	128,572	130,646	2,075

Collision Repair

10-1380-121	Educational Salaries	43,739	45,545	1,806
10-1380-211	Health Insurance	24,374	25,058	684
10-1380-212	Dental Insurance	546	546	0
10-1380-213	Life Insurance	87	87	-
10-1380-215	Vision Insurance	41	43	2
10-1380-220	Social Security	3,346	3,484	138
10-1380-230	Retirement	14,998	15,718	720
10-1380-240	Tuition Reimbursement	4,350	5,000	650
10-1380-250	Unemployment Compensation	204	215	11
10-1380-260	Worker's Compensation	704	833	129
10-1380-300	Substitute Services	1,500	1,500	-
10-1380-610	Supplies	6,500	7,500	1,000
	Collision Repair Function Total:	100,389	105,528	5,140

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Auto Mechanics

10-1381-121	Educational Salaries	55,590	57,396	1,806
10-1381-211	Health Insurance	8,622	8,857	235
10-1381-212	Dental Insurance	366	366	0
10-1381-213	Life Insurance	87	87	-
10-1381-215	Vision Insurance	41	43	2
10-1381-220	Social Security	4,253	4,391	138
10-1381-230	Retirement	19,062	19,807	745
10-1381-250	Unemployment Compensation	204	215	11
10-1381-260	Worker's Compensation	895	1,050	155
10-1381-300	Substitute Services	1,500	1,500	-
10-1381-430	Repairs & Maintenance Services	1,500	1,500	-
10-1381-610	Supplies	7,500	8,500	1,000
10-1381-612	Production	300	300	-
10-1381-648	Software	4,300	4,500	200
	Auto Mechanics Function Total:	104,220	108,512	4,293

Cosmetology

10-1382-121	Educational Salaries	44,022	41,512	(2,510)
10-1382-123	Supplemental Contract	10,140	16,120	5,980
10-1382-211	Health Insurance	-	22,872	22,872
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	4,143	4,409	266
10-1382-230	Retirement	18,572	19,889	1,317
10-1382-240	Tuition Reimbursement	3,000	5,000	2,000
10-1382-250	Unemployment Compensation	204	215	11
10-1382-260	Worker's Compensation	872	1,055	183

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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:	91,840	122,547	30,708

Electrical Installation

10-1383-121	Educational Salaries	41,079	43,007	1,928
10-1383-211	Health Insurance	15,006	15,407	401
10-1383-212	Dental Insurance	546	546	0
10-1383-213	Life Insurance	87	87	-
10-1383-215	Vision Insurance	41	43	2
10-1383-220	Social Security	3,143	3,290	147
10-1383-230	Retirement	14,086	14,842	756
10-1383-240	Tuition		5,000	5,000
10-1383-250	Unemployment Compensation	204	215	11
10-1383-260	Worker's Compensation	661	787	126
10-1383-300	Substitute Services	1,500	1,500	-
10-1383-610	Supplies	10,000	11,000	1,000
	Electrical Installation Function Total:	86,353	95,723	9,371

Precision Machining

10-1384-121	Educational Salaries	48,705	54,400	5,695
10-1384-211	Health Insurance	24,434	25,118	684
10-1384-212	Dental Insurance	546	546	0
10-1384-213	Life Insurance	87	87	-
10-1384-215	Vision Insurance	101	106	5
10-1384-220	Social Security	3,726	4,162	436
10-1384-230	Retirement	16,701	18,773	2,072
10-1384-240	Tuition Reimbursement	-	5,000	5,000

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10-1384-250	Unemployment Compensation	204	215	11
10-1384-260	Worker's Compensation	129	146	17
10-1384-300	Substitute Services	1,500	1,500	-
10-1384-430	Repairs & Maintenance Services	750	750	-
10-1384-610	Supplies	8,000	9,000	1,000
10-1384-648	Software	2,050	2,500	450
	Precision Machining Function Total:	106,933	122,303	15,370

Building Trades Maintenance

10-1386-121	Educational Salaries	72,834	41,179	(31,655)
10-1386-211	Health Insurance	8,622	25,118	16,496
10-1386-212	Dental Insurance	366	546	180
10-1386-213	Life Insurance	87	87	-
10-1386-215	Vision Insurance	41	106	65
10-1386-220	Social Security	5,572	3,150	(2,422)
10-1386-230	Retirement	24,975	14,211	(10,764)
10-1384-240	Tuition Reimbursement	-	5,000	5,000
10-1386-250	Unemployment Compensation	204	215	11
10-1386-260	Worker's Compensation	1,173	754	(419)
10-1386-300	Substitute Services	1,500	1,500	-
10-1386-610	Supplies	8,500	10,000	1,500
	Building Trades Maintenance Function Total:	123,874	101,865	(22,008)

Mechatronics

10-1387-121	Educational Salaries	42,876	55,799	12,923
10-1387-122	Substitute Salaries	-	-	-
10-1387-211	Health Insurance	8,382	25,118	16,736
10-1387-212	Dental Insurance	349	546	197
10-1387-213	Life Insurance	87	87	-

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10-1387-215	Vision Insurance	(15)	106	121
10-1387-220	Social Security	3,280	4,269	989
10-1387-230	Retirement	14,702	19,256	4,554
10-1387-240	Tuition	3,000	5,000	2,000
10-1387-250	Unemployment Compensation	204	215	11
10-1387-260	Worker's Compensation	690	1,021	331
10-1387-300	Substitute Services	1,500	1,500	-
10-1387-610	Supplies	8,500	8,500	-
10-1387-648	Software	1,500	3,500	2,000
	Mechatronics Function Total:	85,055	124,917	39,862

General Trades

10-1389-121	Educational Salaries	65,244	73,697	8,453
10-1389-211	Health Insurance	22,253	22,872	619
10-1389-212	Dental Insurance	546	546	0
10-1389-213	Life Insurance	87	87	-
10-1389-215	Vision Insurance	41	43	2
10-1389-220	Social Security	4,991	5,638	647
10-1389-230	Retirement	22,372	25,433	3,061
10-1389-250	Unemployment Compensation	204	215	11
10-1389-260	Worker's Compensation	1,050	1,349	299
10-1389-300	Substitute Services	1,500	1,500	-
10-1389-430	Repairs & Maintenance Services	1,000	1,000	-
10-1389-580	Travel	1,740	5,000	3,260
10-1389-610	Supplies	12,000	12,000	-
10-1389-640	Books	10,000	12,000	2,000
14-1389-752	Capital Equipment - Perkins	160,453	160,453	-
10-1389-810	Dues and Fees	650	650	-
	General Trades Function Total:	304,131	322,484	18,353

Board Services

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10-2310-300	Purchased & Technical Services	46,500	26,852	(19,648)
10-2310-529	Insurance	10,500	11,000	500
10-2310-540	Advertising	2,500	3,500	1,000
10-2310-580	Travel	250	250	-
10-2310-610	Supplies	250	250	-
10-2310-840	Budgetary Reserve	30,000	30,000	-
	Board Services Function Total:	90,000	71,851	(18,148)

Administration/Secretarial

10-2380-111	Administrative Salaries	207,692	192,906	(14,786)
10-2380-122	Administrative Sub	500	500	-
10-2380-151	Office/Clerical Salaries	41,704	42,630	926
10-2380-211	Health Insurance	75,184	49,995	(25,189)
10-2380-212	Dental Insurance	1,880	1,082	(798)
10-2380-213	Life Insurance	1,661	1,552	(109)
10-2380-215	Vision Insurance	211	106	(105)
10-2380-220	Social Security	19,117	18,057	(1,060)
10-2380-230	Retirement	85,689	81,456	(4,233)
10-2380-240	Tuition Reimbursement	-	-	-
10-2380-250	Unemployment Compensation	817	645	(172)
10-2380-260	Worker's Compensation	4,023	4,319	296
10-2380-290	Other Benefit 403(b)	6,500	5,200	(1,300)
10-2380-300	Purchased & Technical Services	2,000	2,000	-
10-2380-530	Communications	3,000	3,000	-
10-2380-540	Advertising	6,000	6,000	-
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	15,000	-

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10-2380-810	Dues and Fees	6,000	7,000	1,000
10-2380-890	Miscellaneous Expenditures	1,500	1,500	-
	Administration Function Total:	490,228	444,695	(45,531)

Pupil Health Budget

10-2400-123	Health Room Aide	17,820	29,195	11,375
10-2400-211	Health Insurance	-	25,573	25,573
10-2400-212	Dental Insurance	-	546	546
10-2400-213	Life Insurance	-	61	61
10-2400-215	Vision Insurance	-	106	106
10-2400-220	Social Security	1,363	2,233	870
10-2400-230	Retirement	6,110	10,075	3,965
10-2400-250	Unemployment Compensation	204	215	11
10-2400-260	Worker's Compensation	287	534	247
10-2400-610	Supplies	600	1,000	400
	Pupil Health Function Total	26,384	69,538	43,154

Business

10-2500-111	Business Manager Salary	56,818.00	57,727	909
10-2500-151	Office/Clerical Salaries	41,704	42,224	520
10-2500-211	Health Insurance	43,463	44,489	1,026
10-2500-212	Dental Insurance	1,082	1,082	0
10-2500-213	Life Insurance	519	519	(0)
10-2500-215	Vision Insurance	201	211	10
10-2500-220	Social Security	7,537	7,646	109
10-2500-230	Retirement	33,783	34,493	710
10-2500-240	Tuition	-	5,182	5,182
10-2500-250	Unemployment Compensation	409	430	21
10-2500-260	Worker's Compensation	1,343	1,545	202
10-2500-300	Purchased & Technical Services	13,000	13,000	-
10-2500-440	Leasing/Rentals - Equipment	9,300	9,300	-

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10-2500-530	Communications	2,500	3,000	500
10-2500-580	Travel/Mileage	2,200	2,200	-
10-2500-610	Supplies	14,000	14,000	-
	Business Function Total:	<hr/> 227,859	<hr/> 237,048	<hr/> 9,189

Operations/Maintenance

10-2600-161	Maintenance/Custodial Salaries	88,136	89,761	1,625
10-2600-162	Custodial Substitute Salaries	12,000	12,000	-
10-2600-211	Health Insurance	33,821	33,675	(146)
10-2600-212	Dental Insurance	733	733	(0)
10-2600-213	Life Insurance	122	122	(0)
10-2600-215	Vision Insurance	142	149	7
10-2600-220	Social Security	7,660	7,785	125
10-2600-230	Retirement	34,337	35,118	781
10-2600-250	Unemployment Compensation	409	645	236
10-2600-260	Worker's Compensation	1,612	1,862	250
10-2600-400	Purchased Property Services	19,000	22,120	3,120
10-2600-411	Disposal Services	100	200	100
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	16,000	-
10-2600-523	Insurance	22,000	28,000	6,000
10-2600-530	Communications	9,024	9,024	-
10-2600-580	Travel/Mileage	250	250	-
10-2600-610	Supplies	11,500	13,500	2,000
10-2600-621	Natural Gas	18,000	18,000	-
10-2600-626	Gasoline	1,500	1,500	-
10-2600-752	Equipment/Improvements	102,500	34,250	(68,250)
	Operations/Maintenance Function Total:	<hr/> 481,346	<hr/> 427,193	<hr/> (54,153)

Technology Services

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10-2818-300	Purchased & Technical Services	44,927	44,927	-
10-2818-438	Repairs & Maintenance	4,000	4,000	-
10-2818-618	Administrative Software	17,000	22,000	5,000
10-2818-750	Equipment-New	36,000	16,000	(20,000)
	Technology Services Function Total:	<u>101,927</u>	<u>86,927</u>	<u>(15,000)</u>

Student Activities Budget

10-3200-121	Salaries	9,375	9,375	-
10-3200-220	Social Security	717	717	-
10-3200-230	Retirement	3,215	3,235	20
10-3200-250	Unemployment Compensation	204	215	11
10-3200-260	Worker's Compensation	151	172	21
10-3200-580	Travel/Mileage	2,000	2,000	-
10-3200-610	Supplies	2,500	2,500	-
	Student Activities Function Total:	<u>18,162</u>	<u>18,214</u>	<u>52</u>

Debt Service

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

Fund Transfers

10-5220-931	Fund Transfer: Capital Reserve	<u>-</u>	65,000	65,000
		-	65,000	65,000

Total Expenses:		<u>3,142,477</u>	<u>3,254,444</u>	<u>111,977</u>	3.56%
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Revenues

MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

2020 - 2021

10-7220	State Vocational Subsidies	270,000	280,000	10,000	
10-6510	Interest	1,000	1,500	500	
10-7810	Social Security	54,133	55,389	1,256	
10-7820	Retirement	242,651	249,863	7,212	
14-8521	Perkins Grant	160,453	160,453	-	
10-6944	Tuition Revenue	504,495	532,494	27,999	
10-6990	Other Revenue	5,000	5,000	-	
10-9310	Transfer from PSDLAF			-	
10-9310	Transfer from Cap Reserve			-	
10-9310	Transfer from Fund Balance	-		-	
	Total Revenue	<u>1,237,732</u>	<u>1,284,699</u>	<u>46,967</u>	
10-6946	Member District Revenue Requirement	1,904,745	1,969,745	65,000	3.41%