

MIFFLIN COUNTY ACADEMY

GENERAL FUND BUDGET

2023-2024

05/11/23

		Budget 2022-2023	Proposed 2023-2024	Diff PY Budget To CY Proposed
Instructional Program		with updated construction		
Special Education				
10-1200-121	Professional/Educational Salaries	76,539	75,550	(989)
10-1200-211	Health Insurance	21,281	22,266	985
10-1200-212	Dental Insurance	196	196	-
10-1200-213	Life Insurance	87	87	-
10-1200-215	Vision Insurance	48	48	-
10-1200-220	Social Security	5,855	5,780	(75)
10-1200-230	Retirement	26,988	25,687	(1,301)
10-1200-250	Unemployment Compensation	215	215	-
10-1200-260	Worker's Compensation	1,401	1,383	(18)
10-1200-300	Substitute Services	1,295	1,295	-
10-1200-580	Travel	1,200	1,200	-
	Special Education Function Total:	135,105	133,707	(1,399)
Agriculture Technology				
10-1310-121	Professional/Educational Salaries	71,153	72,250	1,097
10-1310-123	Supplemental Contract	2,700	3,000	300
10-1310-116	Health Insurance Opt Out Payment	4,000	4,000	-
10-1310-211	Health Insurance	-	-	-
10-1310-212	Dental Insurance	611	611	-
10-1310-213	Life Insurance	87	87	-
10-1310-215	Vision Insurance	48	48	-
10-1310-220	Social Security	5,650	5,757	107
10-1310-230	Retirement	26,041	25,585	(456)
10-1310-240	Tuition	6,000	6,000	-
10-1310-250	Unemployment Compensation	215	215	-
10-1310-260	Worker's Compensation	1,354	1,379	25
10-1310-300	Substitute Services	1,665	1,665	-
10-1310-430	Repairs & Maintenance Services	1,000	1,000	-
10-1310-580	Travel/Mileage	1,000	2,000	1,000
10-1310-610	Supplies	12,750	15,300	2,550
	Agriculture Technology Function Total:	134,274	138,898	4,623

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Medical Science

10-1330-121	Professional/Educational Salaries	45,727	63,200	17,473
10-1330-116	Health Insurance Opt Out Payment	4,000	-	(4,000)
10-1330-123	Supplemental Contract	1,000	1,140	140
10-1330-211	Health Insurance	-	9,954	9,954
10-1330-212	Dental Insurance	611	196	(415)
10-1330-213	Life Insurance	87	87	-
10-1330-215	Vision Insurance	48	48	-
10-1330-220	Social Security	3,881	4,922	1,041
10-1330-230	Retirement	17,886	21,876	3,990
10-1330-240	Tuition Reimbursement	6,000	6,000	-
10-1330-250	Unemployment Compensation	215	215	-
10-1330-260	Worker's Compensation	928	1,177	249
10-1330-300	Substitute Services	1,665	1,665	-
10-1330-310	Certifications	16,500	27,000	10,500
10-1330-580	Travel/Mileage	1,000	2,000	1,000
10-1330-610	Supplies	3,000	3,600	600
	Medical Science Function Total:	101,548	143,080	40,533

Early Childcare Education

10-1340-121	Professional/Educational Salaries	62,474	45,825	(16,649)
10-1340-211	Health Insurance	21,341	28,239	6,898
10-1340-212	Dental Insurance	611	611	-
10-1340-213	Life Insurance	87	87	-
10-1340-215	Vision Insurance	48	48	-
10-1340-220	Social Security	4,779	3,506	(1,273)
10-1340-230	Retirement	22,028	15,581	(6,447)
10-1340-240	Tuition Reimbursement	-	6,000	6,000
10-1340-250	Unemployment Compensation	215	215	-
10-1340-260	Worker's Compensation	1,143	839	(304)
10-1340-300	Substitute Services	1,665	1,665	-
10-1340-580	Travel/Mileage	300	2,000	1,700
10-1340-610	Supplies	3,000	3,600	600
	Early Childcare Education Function Total:	117,691	108,216	(9,474)

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Culinary Arts

10-1342-121	Professional/Educational Salaries	68,728	45,825	(22,903)
10-1342-122	Overtime Salaries	500	500	-
10-1342-211	Health Insurance	21,341	28,239	6,898
10-1342-212	Dental Insurance	611	611	-
10-1342-213	Life Insurance	87	87	-
10-1342-215	Vision Insurance	48	48	-
10-1342-220	Social Security	5,296	3,544	(1,752)
10-1342-230	Retirement	24,410	15,751	(8,659)
10-1342-240	Tuition Reimbursement	-	6,000	6,000
10-1342-250	Unemployment Compensation	215	215	-
10-1342-260	Worker's Compensation	1,258	839	(419)
10-1342-300	Substitute Services	1,665	1,665	-
10-1342-430	Repairs & Maintenance Services	500	1,200	700
10-1342-580	Travel/Mileage	-	2,000	2,000
10-1342-610	Supplies	16,500	19,800	3,300
10-1342-810	Dues & Fees	1,000	1,000	-
	Culinary Arts Function Total:	142,159	127,324	(14,834)

Collision Repair

10-1380-121	Educational Salaries	48,625	51,950	3,325
10-1380-211	Health Insurance	26,970	28,239	1,269
10-1380-212	Dental Insurance	611	611	-
10-1380-213	Life Insurance	87	87	-
10-1380-215	Vision Insurance	48	48	-
10-1380-220	Social Security	3,720	3,974	254
10-1380-230	Retirement	17,145	17,663	518
10-1380-240	Tuition Reimbursement	6,000	6,000	-
10-1380-250	Unemployment Compensation	215	215	-
10-1380-260	Worker's Compensation	890	951	61
10-1380-300	Substitute Services	1,665	1,665	-

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10-1380-580	Travel/Mileage	-	2,000	2,000
10-1380-610	Supplies	11,250	13,500	2,250
	Collision Repair Function Total:	117,226	126,903	9,678
	Auto Mechanics			
10-1381-121	Educational Salaries	59,807	60,525	718
10-1381-211	Health Insurance	9,517	9,954	438
10-1381-212	Dental Insurance	196	196	-
10-1381-213	Life Insurance	87	87	-
10-1381-215	Vision Insurance	48	48	-
10-1381-220	Social Security	4,575	4,630	55
10-1381-230	Retirement	21,088	20,579	(509)
10-1381-240	Tuition Reimbursement	-	-	-
10-1381-250	Unemployment Compensation	215	215	-
10-1381-260	Worker's Compensation	1,094	1,108	14
10-1381-300	Substitute Services	1,665	1,665	-
10-1381-430	Repairs & Maintenance Services	1,500	1,500	-
10-1380-580	Travel/Mileage	-	2,000	2,000
10-1381-610	Supplies	12,750	15,300	2,550
10-1381-612	Production	300	300	-
10-1381-648	Software	4,500	4,500	-
	Auto Mechanics Function Total:	117,342	122,607	5,266
	Cosmetology			
10-1382-121	Educational Salaries	43,966	47,575	3,609
10-1382-123	Supplemental Contract	16,740	18,000	1,260
10-1382-211	Health Insurance	9,517	9,954	438
10-1382-212	Dental Insurance	196	196	-
10-1382-213	Life Insurance	87	87	-
10-1382-215	Vision Insurance	48	48	-

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10-1382-220	Social Security	4,644	5,016	372
10-1382-230	Retirement	21,405	22,296	891
10-1382-240	Tuition Reimbursement	6,000	6,000	-
10-1382-250	Unemployment Compensation	215	215	-
10-1382-260	Worker's Compensation	1,111	1,200	89
10-1382-300	Substitute Services	1,665	1,665	-
10-1382-580	Travel/Mileage	300	2,000	1,700
10-1382-610	Supplies	13,500	16,200	2,700
	Cosmetology Function Total:	119,394	130,452	11,059

Electrical Installation

10-1383-121	Educational Salaries	45,727	49,325	3,598
10-1383-211	Health Insurance	16,528	17,272	744
10-1383-212	Dental Insurance	611	611	-
10-1383-213	Life Insurance	87	87	-
10-1383-215	Vision Insurance	48	48	-
10-1383-220	Social Security	3,498	3,773	275
10-1383-230	Retirement	16,123	16,771	648
10-1383-240	Tuition	6,000	6,000	-
10-1383-250	Unemployment Compensation	215	215	-
10-1383-260	Worker's Compensation	837	903	66
10-1383-300	Substitute Services	1,665	1,665	-
10-1383-580	Travel/Mileage	3,000	2,000	(1,000)
10-1383-610	Supplies	16,500	19,800	3,300
	Electrical Installation Function Total:	110,839	118,470	7,632

Precision Machining

10-1384-121	Educational Salaries	58,170	64,700	6,530
10-1384-211	Health Insurance	27,030	28,299	1,269

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10-1384-212	Dental Insurance	611	611	-
10-1384-213	Life Insurance	87	87	-
10-1384-215	Vision Insurance	48	48	-
10-1384-220	Social Security	4,450	4,950	500
10-1384-230	Retirement	20,511	21,998	1,487
10-1384-240	Tuition Reimbursement	6,000	6,000	-
10-1384-250	Unemployment Compensation	215	215	-
10-1384-260	Worker's Compensation	146	146	-
10-1384-300	Substitute Services	1,665	1,665	-
10-1384-430	Repairs & Maintenance Services	750	1,000	250
10-1384-580	Travel/Mileage		2,000	2,000
10-1384-610	Supplies	13,500	16,200	2,700
10-1384-648	Software	2,500	2,500	-
	Precision Machining Function Total:	135,683	150,419	14,736
	Welding			
10-1385-121	Educational Salaries		44,400	44,400
10-1385-116	Health Insurance Opt Out Payment			
10-1385-211	Health Insurance		27,463	27,463
10-1385-212	Dental Insurance		611	611
10-1385-213	Life Insurance		87	87
10-1385-215	Vision Insurance		48	48
10-1385-220	Social Security		3,397	3,397
10-1385-230	Retirement		15,096	15,096
10-1385-240	Tuition		6,000	6,000
10-1385-250	Unemployment Compensation		215	215
10-1385-260	Worker's Compensation		813	813
10-1385-300	Substitute Services		1,665	1,665
10-1385-400	Repairs & Maintenance Services		2,000	2,000
10-1385-580	Travel/Mileage		2,000	2,000
10-1385-610	Supplies		14,175	14,175

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10-1385-810	Dues and Fees		600	600
	Welding Function Total:		<hr/> 118,570	<hr/> 118,571
	Construction Trades			
10-1386-121	Educational Salaries	43,526	46,150	2,624
10-1386-116	Health Insurance Opt Out Payment	-	-	-
10-1386-211	Health Insurance	20,708	22,266	1,558
10-1386-212	Dental Insurance	611	611	-
10-1386-213	Life Insurance	87	87	-
10-1386-215	Vision Insurance	48	48	-
10-1386-220	Social Security	3,330	3,530	200
10-1386-230	Retirement	15,347	15,691	344
10-1384-240	Tuition Reimbursement	6,000	6,000	-
10-1386-250	Unemployment Compensation	215	215	-
10-1386-260	Worker's Compensation	797	845	48
10-1386-300	Substitute Services	1,665	1,665	-
10-1386-580	Travel/Mileage		2,000	2,000
10-1386-610	Supplies	15,000	18,000	3,000
	Building Trades Maintenance Function Total:	<hr/> 107,334	<hr/> 117,108	<hr/> 9,775
	Mechatronics			
10-1387-121	Educational Salaries	42,773	45,275	2,502
10-1387-116	Health Insurance Opt Out Payment	4,000	4,000	-
10-1387-211	Health Insurance	-	-	-
10-1387-212	Dental Insurance	611	611	-
10-1387-213	Life Insurance	87	87	-
10-1387-215	Vision Insurance	48	48	-
10-1387-220	Social Security	3,272	3,464	192
10-1387-230	Retirement	15,082	15,394	312
10-1387-240	Tuition	6,000	6,000	-

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10-1387-250	Unemployment Compensation	215	215	-
10-1387-260	Worker's Compensation	783	829	46
10-1387-300	Substitute Services	1,665	1,665	-
10-1387-580	Travel/Mileage		2,000	2,000
10-1387-610	Supplies	12,750	15,300	2,550
10-1387-648	Software	3,500	5,000	1,500
	Mechatronics Function Total:	<hr/> 90,787	99,889	9,102

General Trades

10-1389-121	Educational Salaries	76,508	75,100	(1,408)
10-1389-122	Educational Salaries - Instructional Aides	-	86,490	86,490
10-1389-211	Health Insurance	26,970	113,196	86,226
10-1389-212	Dental Insurance	611	1,254	643
10-1389-213	Life Insurance	87	1,082	995
10-1389-215	Vision Insurance	48	468	420
10-1389-220	Social Security	5,853	12,362	6,509
10-1389-230	Retirement	26,977	54,941	27,964
10-1389-250	Unemployment Compensation	215	1,075	860
10-1389-260	Worker's Compensation	1,400	1,374	(26)
10-1389-300	Substitute Services	1,665	1,665	-
10-1389-430	Repairs & Maintenance Services	1,000	1,000	-
10-1389-530	Communications	-	-	-
10-1389-580	Travel	5,000	8,000	3,000
10-1389-610	Supplies	28,000	34,000	6,000
10-1389-640	Books	12,000	12,000	-
10-1389-810	Dues and Fees	650	650	-
	General Trades Function Total:	<hr/> 186,984	404,657	217,674

Perkins

14-1300-121	Salaries	43,601	47,325	3,724
14-1300-211	Health Insurance	9,277	9,954	678
14-1300-212	Dental Insurance	196	196	-

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14-1300-213	Life Insurance	87	87	-
14-1300-215	Vision Insurance	48	48	-
14-1300-220	Social Security	3,336	3,620	284
14-1300-230	Retirement	15,374	16,089	715
14-1300-250	Unemployment Compensation	215	215	-
14-1300-260	Worker's Compensation	1,400	1,374	(26)
14-1300-752	Capital Equipment	100,579	96,997	(3,582)
	Perkins Function Total:	<hr/> 174,113	<hr/> 175,905	<hr/> 1,792

Board Services

10-2310-300	Purchased & Technical Services	120,000	25,000	(95,000)
10-2310-529	Insurance	12,000	13,000	1,000
10-2310-540	Advertising	9,000	9,000	-
10-2310-580	Travel	250	250	-
10-2310-610	Supplies	250	250	-
10-2310-840	Budgetary Reserve	75,000	75,000	-
	Board Services Function Total:	<hr/> 216,500	<hr/> 122,500	<hr/> (94,000)

Administration/Secretarial

10-2380-111	Administrative Salaries	196,351	206,694	10,343
10-2380-116	Insurance Opt Out Payments	4,000	8,000	4,000
10-2380-122	Administrative Sub	500	500	-
10-2380-151	Office/Clerical Salaries	34,523	35,637	1,114
10-2380-211	Health Insurance	43,382	28,265	(15,117)
10-2380-212	Dental Insurance	917	917	-
10-2380-213	Life Insurance	1,567	1,567	-
10-2380-215	Vision Insurance	117	234	117
10-2380-220	Social Security	17,700	18,577	877
10-2380-230	Retirement	81,582	82,563	981
10-2380-240	Tuition Reimbursement	9,000	9,000	-
10-2380-250	Unemployment Compensation	645	645	-

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10-2380-260	Worker's Compensation	4,234	4,444	210
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	17,000	17,000	-
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	-
10-2380-648	Software	-	-	-
10-2380-611	Supplies-PBIS	3,000	3,000	-
10-2380-810	Dues and Fees	7,500	8,500	1,000
10-2380-890	Miscellaneous Expenditures	1,500	1,750	250
Administration Function Total:		458,468	462,243	3,775

Pupil Health Budget

10-2400-123	Health Room Aide	30,454	31,055	601
10-2400-116	Health Insurance Opt Out Payment	4,000	4,000	-
10-2400-211	Health Insurance	-	-	-
10-2500-212	Dental Insurance	196	196	-
10-2500-213	Life Insurance	61	61	-
10-2500-215	Vision Insurance	48	48	-
10-2400-220	Social Security	2,636	2,682	46
10-2400-230	Retirement	12,148	11,919	(229)
10-2400-250	Unemployment Compensation	215	215	-
10-2400-260	Worker's Compensation	631	642	11
10-2400-610	Supplies	1,505	1,807	302
Pupil Health Function Total		51,894	52,625	731

Business

10-2500-111	Business Manager Salary	59,545.00	68,285	8,740
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10-2500-151	Office/Clerical Salaries	34,413	35,637	1,224
10-2500-211	Health Insurance	34,002	42,012	8,010
10-2500-212	Dental Insurance	917	917	-
10-2500-213	Life Insurance	541	541	-
10-2500-215	Vision Insurance	234	234	-
10-2500-220	Social Security	7,188	7,950	762
10-2500-230	Retirement	33,130	35,334	2,204
10-2500-240	Tuition	-	-	-
10-2500-250	Unemployment Compensation	430	430	-
10-2500-260	Worker's Compensation	1,260	1,304	44
10-2500-290	Other Benefit 403(b)	2,600	2,600	-
10-2500-300	Purchased & Technical Services	17,000	17,000	-
10-2500-440	Leasing/Rentals - Equipment	9,300	9,300	-
10-2500-530	Communications	4,000	4,000	-
10-2500-550	Printing	-	-	-
10-2500-580	Travel/Mileage	2,200	1,200	(1,000)
10-2500-610	Supplies	14,000	14,000	-
10-2500-810	Dues and Fees	6,000	3,000	(3,000)
10-2500-648	Software	-	-	-

Business Function Total: 226,760 243,744 16,984**Operations/Maintenance**

10-2600-161	Maintenance/Custodial Salaries	97,550	110,592	13,042
10-2600-162	Custodial Substitute Salaries	16,480	16,480	-
10-2600-211	Health Insurance	28,269	29,449	1,180
10-2600-212	Dental Insurance	627	627	-
10-2600-213	Life Insurance	122	122	-
10-2600-215	Vision Insurance	165	165	-
10-2600-220	Social Security	8,723	9,721	998
10-2600-230	Retirement	40,207	43,205	2,998
10-2600-250	Unemployment Compensation	645	645	-

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10-2600-260	Worker's Compensation	2,087	2,325	238
10-2600-400	Purchased Property Services	35,000	35,000	-
10-2600-411	Disposal Services	1,200	1,200	-
10-2600-422	Electricity	85,000	85,000	-
10-2600-424	Water/Sewage	17,500	17,500	-
10-2600-430	Repairs and Maintenance	20,000	20,000	-
10-2600-523	Insurance	30,000	32,100	2,100
10-2600-530	Communications	9,024	9,024	-
10-2600-580	Travel/Mileage	250	250	-
10-2600-610	Supplies	17,000	17,000	-
10-2600-621	Natural Gas	18,000	18,000	-
10-2600-626	Gasoline	1,500	1,500	-
10-2600-752	Equipment	-	-	-
10-2600-752	Equipment/Improvements	65,000	65,000	-

Operations/Maintenance Function Total:		494,350	514,905	20,556
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Technology Services

10-2818-300	Purchased & Technical Services	55,000	58,000	3,000
10-2818-438	Repairs & Maintenance	4,000	4,000	-
10-2818-618	Administrative Software	28,000	35,000	7,000
10-2818-750	Equipment-New	5,000	5,000	-

Technology Services Function Total:		92,000	102,000	10,000
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Student Activities Budget

10-3200-121	Salaries	10,000	12,600	2,600
10-3200-123	Supplemental Pay	-	-	-
10-3200-220	Social Security	765	964	199
10-3200-230	Retirement	3,526	4,284	758
10-3200-250	Unemployment Compensation	215	215	-
10-3200-260	Worker's Compensation	183	231	48
10-3200-580	Travel/Mileage	2,000	4,500	2,500
10-3200-610	Supplies	2,500	-	(2,500)

Student Activities Function Total:		19,189	22,794	3,605
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Building/Construction

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12-4500-450	Construction(Expansion Project)	633,000	5,695,725	5,062,725	
Debt Service					
10-5110-911	Energy Savings Loan Payments	161,084	161,084	0	
		<u>161,084</u>	<u>161,084</u>	<u>0</u>	
Fund Transfers					
10-5220-931	Fund Transfer: Capital Reserve	90,000		(90,000)	
		<u>90,000</u>	-	<u>(90,000)</u>	
Total Expenses:		<u>4,233,725</u>	<u>9,593,827</u>	<u>5,360,103</u>	
	Without Construction costs	<u>3,600,725</u>	<u>3,898,102</u>	<u>297,377</u>	8.26%
Revenues					
10-7220	State Vocational Subsidies	308,000	308,000	-	
10-6510	Interest	600	2,000	1,400	
10-7810	Social Security	58,001	63,689	5,688	
10-7820	Retirement	271,446	287,303	15,858	
14-8521	Perkins Grant	175,667	175,905	238	
10-6944	Tuition Revenue	432,500	592,065	159,565	
10-6990	Other Revenue	1,500	1,500	-	
10-6992	Overhead Reimbursement		68,000	68,000	
10-9310	Transfer from PSDLAF			-	
10-9310	Transfer from Reserves		-	-	
12-7220	MTF		130,725	130,725	
12-7220	RACP		2,600,000	2,600,000	
12-8522	EDA		1,958,351	1,958,351	
	Total Revenue	<u>1,247,714</u>	<u>6,187,538</u>	<u>4,939,826</u>	
10-6946	Member District Revenue Requirement	2,353,011	2,399,640	46,628	1.98%
12-6890	Member District Revenue Requirement	633,000	1,006,649	373,649	
	Total Member District Revenue Requirement	<u>2,986,011</u>	<u>3,406,289</u>	<u>420,277</u>	