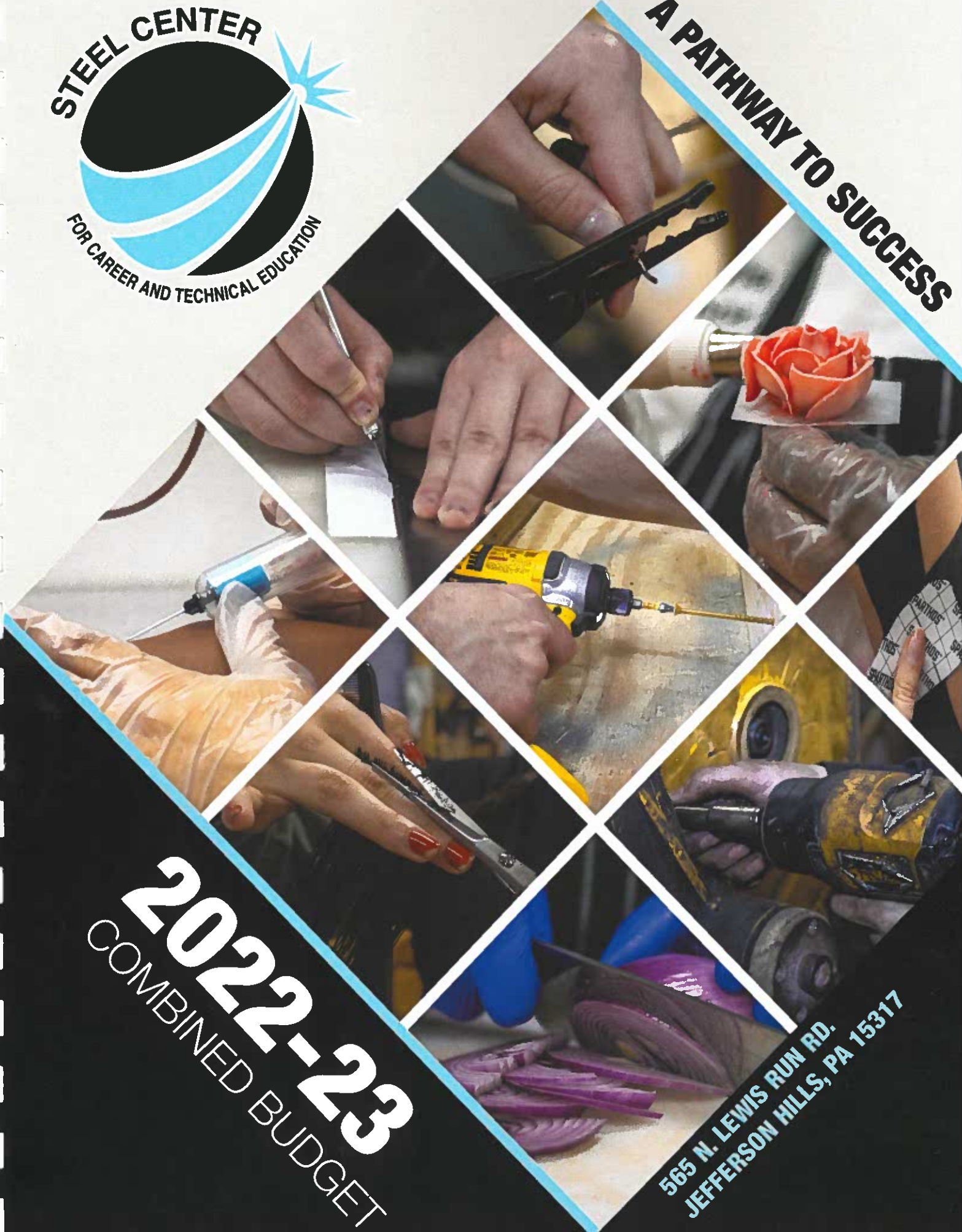




A PATHWAY TO SUCCESS



2022-23
COMBINED BUDGET

**565 N. LEWIS RUN RD.
JEFFERSON HILLS, PA 15317**

Steel Center for Career and Technical Education Joint Operating Committee

Officers

David Schaap, President
Calvina Harris, Vice President
Wayne Perry, Treasurer

Brentwood Borough School District
Duquesne City School District
South Park School District

Members

Peter Giglione
Gail Hoppe
Roger Tachoir
Travis Stoffer
Lauren DiBeneditto Huey
Cara Karstetter
Suzanne Downer
Debra Kostelnik

Baldwin-Whitehall School District
Bethel Park School District
Clairton School District
Elizabeth Forward School District
South Allegheny School District
Steel Valley School District
West Jefferson Hills School District
West Mifflin School District

Administration

Dr. Randy Lutz, Superintendent of Record
Kevin Rice, Executive Director
Robin White, Asst. Director/Principal
Dave Hall, Maintenance Supervisor
Chris Hamilton, Business Manager
Patrice Allison, Asst. Business Manager
Tricia Cousino, Board Secretary

Steel Center for CTE Financial Structure

Budget: General Operating

Expenses: Instructional Costs
Capital Equipment
Operating Expenses

Allocation of Costs: Member Districts pay a per student cost based on enrollment at Steel Center CTE on October 15th of the current school year.

Funding: Direct payments from participating school districts
Tuition payments from non-participating school districts
Vocational Education Subsidy payments from the Department of Education
State Reimbursement – Social Security and Retirement
Various Federal and State Grants
Local Revenues

Preparation: Preliminary document reviewed by select members of the Joint Operating Committee and Superintendent of Record

Presentation: Steel Center Administration presents to the Joint Operating Committee for review and approval

Adoption: Proposed budget voted on by each participating school district through mail ballot

Final Approval Requires:

Two thirds of participating districts (7 out of 11)

Majority votes of all School Directors (50 out of 99)

District Members Cost Per Pupil

	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-22	2022-23 (Est.)
Cost per Pupil - Approved Budget Based on 675 students	\$6,640.58	\$6,799.97	\$6,843.89	\$6,147.88	\$6,976.53	\$6,482.42	\$6,576.45	\$6,242.37
Cost per Pupil- Actual enrollment as of October 15	\$6,175.07	\$6,359.69	\$6,619.84	\$6,018.26	\$6,038.27	\$5,929.00	\$5,711.00	
Enrollment at Oct 15		699	695	672	664	751	806	750

Account Balances as of 6/30/2021 (Audited)

Unearned Revenue	1,683,769.00
Capital Reserve	848,420.00
Other Reserve (Equipment)	155,574.00
	\$ 2,687,763.00

Steel Center for Career and Technical Education

Budget Reference

- The teachers annual contract salary was increased pursuant to the terms of the Collective Bargaining Agreement which is in effect through June 30, 2023.
- Custodial/maintenance, Secretarial, and Aide positions annual contract salaries were increased pursuant to the terms of the Collective Bargaining Agreement which is in effect through June 30, 2025.
- All other salaries were increased 3%.
- The proposed 2022-2023 Career and Technology Operating Budget represents an increase of 5.21% which equates to \$343,203 with an increased cost of \$78,260 to member districts which equates to 1.70%.
- Expenditures for fringe benefits were budgeted as follows:
 - Retirement Contributions 35.26% of Wages
 - Social Security/Medicare 7.65% of Wages
 - Health Insurance 8.0% Increase
 - Dental Insurance 3.0% Increase
 - Vision Insurance 3.0% Increase
 - Life Insurance .34 per \$1,000 of Insurance
 - Long Term Disability .65 per \$100 of Insured Payroll
- Revenue for fringe benefits are based on the following data:
 - Social Security/Medicare .5 of all Employer's Contributions
 - Retirement .5 of all Employer's Contributions
- The Workforce Development Budget and Perkins Budget have been incorporated into the General Fund Budget.
- There have been significant reallocations of expenses to different account codes. This will make the budget easier to work with instead of lumping many items together.
- ARP ESSER funds are budgeted to pay for LPN services and Social work services. These are continuations of current services.
- An additional Administrative position has been added to the budget. This will ensure funds are available if this position becomes needed to support the school.
- An additional Aide position has been added using Perkins funding.

2022-2023
Expenditure Summary

Function	Description	Adopted 2021-22	Proposed 2022-23
10-1100	Regular Instructional Program	\$674,928.00	\$758,766.00
10-1330	Health Education	\$466,338.00	\$435,069.00
10-1340	Home Economics Education	\$0.00	\$313,604.00
10-1370	Technical Education	\$109,521.00	\$370,106.00
10-1380	Trade & Industrial Education	\$2,161,888.00	\$1,681,564.00
10-1390	Cooperative Education	\$167,067.00	\$173,603.00
10-1610	Adult Vocational Education	\$116,500.00	\$80,886.00
10-2120	Counseling Services	\$341,150.00	\$373,701.00
10-2160	Student Accounting Services	\$0.00	\$0.00
10-2260	Instruction and Curriculum Development	\$0.00	\$0.00
10-2270	Staff Development Services	\$15,000.00	\$18,000.00
10-2310	Board Services	\$17,244.00	\$6,300.00
10-2350	Legal & Accounting Services	\$16,000.00	\$17,000.00
10-2360	Director's Office	\$0.00	\$346,294.00
10-2370	Public Relations Services	\$0.00	\$0.00
10-2380	Assistant Director's Office	\$637,403.00	\$443,303.00
10-2400	Pupil Health Services	\$62,200.00	\$65,000.00
10-2515	Fiscal Services	\$241,894.00	\$234,097.00
10-2540	Printing Services	\$0.00	\$31,200.00
10-2610	Supervision of Plant Maintenance	\$127,776.00	\$131,940.00
10-2620	Operations of Buildings	\$982,631.00	\$938,642.00
10-2650	Vehicle Maintenance	\$0.00	\$4,000.00
10-2660	Security Services	\$0.00	\$66,000.00
10-2810	Technology Support Services	\$249,031.00	\$217,987.00
10-2900	Post Retirement Benefits	\$206,991.00	\$223,550.00
10-3200	Student Activities	\$0.00	\$3,000.00
10-3300	Community Services	\$0.00	\$2,153.00
10-3350	Welfare Activities	\$0.00	\$1,000.00
10-5110	Debt Service	\$0.00	\$0.00
10-5900	Budgetary Reserve	\$0.00	\$0.00
	Total Expenditures	\$6,593,562.00	\$6,936,765.00

**2022-2023
Revenue Summary**

Function	Description	Adopted 2021-22	Proposed 2022-23
Revenue From Local Sources			
10-6510	Interest on Investments	\$2,000.00	\$500.00
10-6620	Food Service Sales	\$0.00	\$2,500.00
10-6740	Dues and Fees	\$0.00	\$0.00
10-6790	Student Activities	\$7,500.00	\$5,000.00
10-6910	Rentals	\$18,000.00	\$18,000.00
10-6970	Services Provided Other Funds	\$15,000.00	\$0.00
10-6943	Adult Tuition	\$83,000.00	\$83,000.00
10-6990	Miscellaneous Revenue	\$0.00	\$5,000.00
10-6991	Vending	\$0.00	\$6,000.00
10-6999	Other Revenue	\$0.00	\$1,000.00
	Total Revenue from Local Sources	\$125,500.00	\$121,000.00
Revenue From State Sources			
10-7220	Vocational Education Subsidy	\$840,000.00	\$875,000.00
10-7509	Supplemental Equipment Grant	\$65,000.00	\$65,000.00
10-7509	Competitive Equipment Grant	\$0.00	\$50,000.00
10-7810	Social Security Reimbursement	\$90,061.00	\$110,364.00
10-7820	Retirement Reimbursement	\$445,504.00	\$507,627.00
	Total Revenue from State Sources	\$1,440,565.00	\$1,607,991.00
Revenue From Federal Sources			
10-8521	Perkins Funding	\$374,265.00	\$375,000.00
	ESSER Funding	\$0.00	\$131,000.00
Revenue from School Districts			
10-6944	Receipts from Non-Member Districts	\$20,000.00	\$20,000.00
10-6946	Receipts from Member Districts	\$4,603,514.00	\$4,681,774.00
	Total Revenue from All Sources	\$6,563,844.00	\$6,936,765.00

10-1100**Regular Instructional Program**

Object	Description	Adopted 2021-22	Proposed 2022-23
121	Salary, Instructional	\$112,539.00	\$117,003.00
122	Salary, Substitutes	\$1,000.00	\$1,000.00
123	Salary, Extra	\$0.00	\$0.00
191	Salary, Instructional Assistant	\$259,096.00	\$290,738.00
192	Salary, Extra	\$3,690.00	\$4,920.00
196	Insurance Buyout	\$6,000.00	\$18,000.00
211	Medical Insurance	\$32,202.00	\$90,973.00
213	Life Insurance	\$2,972.00	\$3,400.00
214	Long Term Disability	\$1,699.00	\$2,467.00
220	Social Security Contribution	\$29,248.00	\$31,568.00
230	Retirement Contributions	\$131,918.00	\$148,939.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$980.00	\$1,029.00
260	Worker's Compensation	\$3,333.00	\$3,500.00
290	Other Employee Benefits	\$1,550.00	\$3,250.00
300	Contracted Services	\$0.00	\$0.00
324	Training and Development	\$0.00	\$0.00
432	Repairs and Maintenance of Equipment	\$0.00	\$0.00
513	Contracted Carriers	\$0.00	\$0.00
580	Travel	\$2,500.00	\$2,500.00
610	Supplies	\$15,500.00	\$11,000.00
640	Books and Periodicals	\$0.00	\$0.00
648	Software	\$0.00	\$0.00
750	Equipment, New	\$70,701.00	\$28,478.00
760	Equipment, Replacement	\$0.00	\$0.00
	Total	\$674,928.00	\$758,765.00

Budget Worksheet**Function 1100 - Regular Instructional Program**

Special Education Facilitators, Instructional Aides

Object

121 Salary Instructional	
Lopez	\$59,266.00
Seaman	\$57,737.00
Sub-Total	\$117,003.00
122 Salary, Substitutes	\$1,000.00
123 Salary, Extra	\$0.00
191 Salary, Instructional Assistant	
Inks	\$31,976.65
Vella	\$31,476.65
Barone - Perkins	\$24,969.60
Brinkman - Perkins	\$31,976.65
Cook - Perkins	\$31,476.65
Davis - Perkins	\$24,969.60
Eroline - Perkins	\$31,976.65
Thiry - Perkins	\$31,976.65
New Aide - Perkins	\$24,969.60
New Aide	\$24,969.60
Total	\$290,738.30
192 Salary, Extra	\$4,920.00
Stipends	
196 Insurance Buyout	\$18,000.00
Total - 100	\$431,661.30
211 Medical Insurance	
Lopez - Ind. EPO	\$7,403.23
Seaman - Family EPO	\$21,045.20
Inks - DV Ind.	\$426.24
Vella - DV Family	\$1,337.28
Barone - Family PPO	\$22,432.36
Brinkman - DV Ind.	\$426.24
Cook - Buyout	\$0.00
Davis - Ind. EPO	\$7,403.23
Eroline - DV Ind.	\$426.24
Thiry - DV Family	\$1,337.28
New Aide - Family EPO	\$21,332.64
New Aide - Ind. EPO	\$7,403.23
Sub-Total	\$90,973.17

Budget Worksheet**Function 1100 - Regular Instructional Program**

Special Education Facilitators, Instructional Aides

213 Life Insurance	
2 Teachers @ 50,000	\$340.00
9 Assistants @50,000	\$3,060.00
Sub-Total	\$3,400.00
214 Long Term Disability	\$2,467.02
220 Social Security	\$31,568.42
230 Retirement	\$148,939.10
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$1,029.00
260 Worker's Compensation	\$3,500.00
290 Uniforms	\$3,250.00
Total - 200	\$285,126.71
300 Contracted Services	\$0.00
Industry Certifications (Perkins)	
324 Training and Development	\$0.00
513 Contracted Carriers	\$0.00
580 Travel	\$2,500.00
Perkins - 2,000	
610 Supplies	\$11,000.00
Perkins - 10,531	
640 Books & Periodicals	\$0.00
Perkins - 0	
648 Software	\$0.00
750 Equipment, New	\$28,478.00
Perkins - 28,478	
760 Equipment, Replacement	\$0.00
Sub-Total	\$41,978.00
Grand Total	\$758,766.01

10-1330
Health Education

Object	Description	Adopted 2021-22	Proposed 2022-23
121	Salary, Instructional	\$231,864.00	\$230,829.00
122	Salary, Substitutes	\$7,500.00	\$5,000.00
123	Salary, Extra	\$0.00	\$2,000.00
211	Medical Insurance	\$58,848.00	\$63,136.00
213	Life Insurance	\$2,252.00	\$510.00
214	Long Term Disability	\$0.00	\$1,465.00
220	Social Security Contribution	\$18,311.00	\$18,194.00
230	Retirement Contributions	\$83,634.00	\$83,859.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$315.00	\$331.00
260	Worker's Compensation	\$1,948.00	\$2,045.00
290	Other Employee Benefits	\$1,500.00	\$1,500.00
431	Repairs and Maintenance of Buildings	\$2,000.00	\$1,000.00
513	Contracted Carriers	\$0.00	\$0.00
580	Travel	\$2,000.00	\$2,000.00
610	Supplies	\$13,500.00	\$10,000.00
640	Books and Periodicals	\$11,666.00	\$1,200.00
648	Software	\$2,500.00	\$1,000.00
750	Equipment, New	\$28,000.00	\$9,000.00
760	Equipment, Replacement	\$0.00	\$1,000.00
810	Dues and Fees	\$500.00	\$1,000.00
	Total	\$466,338.00	\$435,069.00

Budget Worksheet**Function 1330 - Health Education**

Object

121 Salary Instructional	
Busch	\$104,314.00
Kastronis	\$74,073.00
Sninchak	\$52,442.00
Sub-Total	\$230,829.00
122 Salary, Substitutes	\$5,000.00
123 Salary, Extra	\$2,000.00
Stipends - \$1,230	
Total - 100	\$237,829.00
211 Medical Insurance	
Busch - Family EPO	\$21,045.20
Kastronis - Family EPO	\$21,045.20
Sninchak - Familt EPO	\$21,045.20
Sub-Total	\$63,135.60
213 Life Insurance	
3 Teachers @ 50,000	\$510.00
214 Long Term Disability	\$1,464.44
220 Social Security	\$18,193.92
230 Retirement	\$83,858.51
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$330.75
260 Worker's Compensation	\$2,045.40
290 Uniforms	\$1,000.00
Total - 200	\$170,538.61
430 Repairs and Maintenance	\$1,000.00
513 Contracted Carriers	\$0.00
580 Travel	\$2,000.00
610 Supplies	\$10,501.00
640 Books & Periodicals	\$1,200.00
648 Software	\$1,000.00
750 Equipment, New	\$9,000.00
760 Equipment, Replacement	\$1,000.00
810 Dues and Fees	\$1,000.00
Sub-Total	\$26,701.00
Grand Total	\$435,068.61

10-1340**Home Economics Education**

Object	Description	Adopted 2021-22	Proposed 2022-23
121	Salary, Instructional	\$0.00	\$132,059.00
122	Salary, Substitutes	\$0.00	\$2,000.00
123	Salary, Extra	\$0.00	\$5,000.00
191	Salary, Instructional Assistant	\$0.00	\$0.00
211	Medical Insurance	\$0.00	\$42,091.00
213	Life Insurance	\$0.00	\$340.00
214	Long Term Disability	\$0.00	\$830.00
220	Social Security Contribution	\$0.00	\$10,638.00
230	Retirement Contributions	\$0.00	\$49,032.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$0.00	\$250.00
260	Worker's Compensation	\$0.00	\$1,364.00
290	Other Employee Benefits	\$0.00	\$1,000.00
432	Repairs and Maintenance of Equipment	\$0.00	\$10,000.00
513	Contracted Carriers	\$0.00	\$0.00
580	Travel	\$0.00	\$500.00
610	Supplies	\$0.00	\$5,000.00
610	Food Supplies	\$0.00	\$45,000.00
640	Books and Periodicals	\$0.00	\$3,000.00
648	Software	\$0.00	\$1,500.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$3,000.00
810	Dues and Fees	\$0.00	\$1,000.00
	Total	\$0.00	\$313,604.00

Budget Worksheet**Function 1340 - Home Economics Education**

Object

121 Salary Instructional	
Caudill	\$69,348.00
Mika	\$62,711.00
Sub-Total	\$132,059.00
122 Salary, Substitutes	\$2,000.00
123 Salary, Extra	\$5,000.00
Stipends - \$1,230	
Special Events	
196 Insurance Buyout	\$0.00
Total - 100	\$139,059.00
211 Medical Insurance	
Caudill - EPO Family	\$21,045.20
Mika - EPO Family	\$21,045.20
Sub-Total	\$42,090.40
213 Life Insurance	
2 Teachers @ 50,000	\$340.00
Sub-Total	\$340.00
214 Long Term Disability	\$829.70
220 Social Security	\$10,638.01
230 Retirement	\$49,032.20
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$250.00
260 Worker's Compensation	\$1,364.00
290 Uniforms	\$1,000.00
Total - 200	\$105,544.32
432 Repairs & Maintenance of Equipment	\$10,000.00
513 Contracted Carriers	\$0.00
580 Travel	\$500.00
610 Supplies	\$5,000.00
610 Food Supplies	\$45,000.00
640 Books & Periodicals	\$3,000.00
648 Software	\$1,500.00
750 Equipment, New	\$0.00
760 Equipment, Replacement	\$3,000.00
810 Dues and Fees	\$1,000.00
Sub-Total	\$69,000.00
Grand Total	\$313,603.32

10-1370**Technical Education**

Object	Description	Adopted 2021-22	Proposed 2022-23
121	Salary, Instructional	\$55,714.00	\$176,205.00
122	Salary, Substitutes	\$1,500.00	\$2,400.00
123	Salary, Extra	\$0.00	\$2,000.00
211	Medical Insurance	\$17,307.00	\$60,642.00
213	Life Insurance	\$591.00	\$510.00
214	Long Term Disability	\$0.00	\$1,126.00
220	Social Security Contribution	\$4,377.00	\$13,816.00
230	Retirement Contributions	\$19,991.00	\$63,682.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$60.00	\$375.00
260	Worker's Compensation	\$481.00	\$2,100.00
290	Other Employee Benefits	\$500.00	\$1,500.00
300	Contracted Services	\$0.00	\$500.00
324	Training and Development	\$0.00	\$500.00
432	Repairs and Maintenance of Equipment	\$0.00	\$6,000.00
513	Contracted Carriers	\$0.00	\$0.00
580	Travel	\$0.00	\$750.00
610	Supplies	\$7,500.00	\$26,000.00
640	Books and Periodicals	\$0.00	\$2,000.00
648	Software	\$1,500.00	\$6,000.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$3,000.00
810	Dues and Fees	\$0.00	\$1,000.00
	Total	\$109,521.00	\$370,106.00

Graphic Arts, IT Essential, and Public Safety

Object

121 Salary Instructional	
Harmon	\$56,993.00
Kane	\$62,802.00
Zeigler	\$56,410.00
Sub-Total	\$176,205.00
122 Salary, Substitutes	\$2,400.00
123 Salary, Extra	\$2,000.00
Stipends - 1,230	
Total - 100	\$180,605.00
211 Medical Insurance	
Harmon - EPO P+2	\$18,551.45
Kane - EPO Family	\$21,045.20
Zeigler - PPO Family	\$21,045.20
Sub-Total	\$60,641.85
213 Life Insurance	
3 Teachers @ 50,000	\$510.00
214 Long Term Disability	\$1,126.08
220 Social Security	\$13,816.28
230 Retirement	\$63,681.32
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$375.00
260 Worker's Compensation	\$2,100.00
290 Uniforms (\$500/employee)	\$1,500.00
Total - 200	\$143,750.54
300 Contracted Services	\$500.00
324 Training and Development	\$500.00
432 Repairs & Maintenance of Equip.	\$6,000.00
513 Contracted Carriers	\$0.00
580 Travel	\$750.00
610 Supplies	\$26,000.00
640 Books & Periodicals	\$2,000.00
648 Software	\$6,000.00
750 Equipment, New	\$0.00
760 Equipment, Replacement	\$3,000.00
810 Dues and Fees	\$1,000.00
Sub-Total	\$45,750.00
Grand Total	\$370,105.54

10-1380**Trade and Industrial Education**

Object	Description	Adopted 2021-22	Proposed 2022-23
121	Salary, Instructional	\$1,051,559.00	\$791,355.00
122	Salary, Substitutes	\$35,000.00	\$11,000.00
123	Salary, Extra	\$0.00	\$8,000.00
126	Insurance Buyout	\$0.00	\$6,000.00
191	Salary, Instructional Assistant	\$0.00	\$0.00
211	Medical Insurance	\$220,170.00	\$152,407.00
213	Life Insurance	\$10,217.00	\$1,870.00
214	Long Term Disability	\$0.00	\$5,070.00
220	Social Security Contribution	\$83,122.00	\$62,451.00
230	Retirement Contributions	\$375,451.00	\$287,847.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$1,785.00	\$1,100.00
260	Worker's Compensation	\$8,034.00	\$7,700.00
290	Other Employee Benefits	\$7,500.00	\$5,500.00
300	Contracted Services	\$0.00	\$1,000.00
423	Bottled Gas	\$0.00	\$0.00
432	Repairs and Maintenance of Equipment	\$34,000.00	\$15,000.00
513	Contracted Carriers	\$14,300.00	\$1,000.00
540	Advertising	\$2,000.00	\$0.00
580	Travel	\$28,000.00	\$30,000.00
610	Supplies	\$225,000.00	\$160,264.00
640	Books and Periodicals	\$15,000.00	\$14,000.00
648	Software	\$15,000.00	\$14,000.00
750	Equipment, New	\$25,000.00	\$100,000.00
760	Equipment, Replacement	\$10,000.00	\$5,000.00
810	Dues and Fees	\$750.00	\$1,000.00
	Total	\$2,161,888.00	\$1,681,564.00

Budget Worksheet**Function 1380 - Regular Instructional Program**

Auto Body Repair, Auto Technology, Building Construction, Cosmetology, Diesel Technology, Electrical Systems Technology, Vet Asst., and Welding

Object

121 Salary Instructional

Bergamasco	\$69,647.00
Canavan	\$65,112.00
Castelli	\$70,351.00
Eagleson	\$104,229.00
Knight	\$101,829.00
Kusbit	\$54,747.00
McCrory	\$60,214.00
Pavlack	\$56,089.00
Rivituso	\$53,445.00
Tarnow	\$100,945.00
Weaver	\$54,747.00
Sub-Total	\$791,355.00

122 **Salary, Substitutes** \$11,000.00

126 **Insurance Buyout** \$6,000.00

123 **Salary, Extra** \$8,000.00

Supplemental - 1,230

Total - 100 \$816,355.00

211 Medical Insurance

Bergamasco - EPO Family	\$21,045.20
Canavan - EPO Family	\$21,045.20
Castelli - EPO Family	\$21,045.20
Eagleson - EPO Family	\$21,045.20
Knight - EPO Family	\$21,045.20
Kusbit - DV Family	\$1,337.28
McCrory - DV Family	\$1,337.28
Pavlack - EPO P+2	\$18,551.45
Rivituso - EPO Individual	\$7,403.23
Tarnow - EPO P+2	\$18,551.45
Weaver - Buyout	\$0.00
Sub-Total	\$152,406.69

213 Life Insurance

11 Teachers @ 50,000 \$1,870.00

214 Long Term Disability \$5,070.14

220 Social Security \$62,451.16

Budget Worksheet**Function 1380 - Regular Instructional Program**

Auto Body Repair, Auto Technology, Building Construction, Cosmetology, Diesel Technology, Electrical Systems Technology, Vet Asst., and Welding

Object

230 Retirement	\$287,846.77
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$1,100.00
260 Worker's Compensation	\$7,700.00
290 Uniforms (\$500/employee)	\$5,500.00
Total - 200	\$523,944.76
300 Contracted Services	\$1,000.00
Industry Certifications	
432 Repairs & Maintenance of Equip.	\$15,000.00
513 Contracted Carriers	\$1,000.00
580 Travel	\$30,000.00
Skills Travel	
610 Supplies	\$160,264.00
640 Books & Periodicals	\$14,000.00
Cosmetology Textbooks	
648 Software	\$14,000.00
750 Equipment, New	\$100,000.00
Equipment Grants	
760 Equipment, Replacement	\$5,000.00
810 Dues and Fees	\$1,000.00
Sub-Total	\$341,264.00
Grand Total	\$1,681,563.76

10-1390
Cooperative Education

Object	Description	Adopted 2021-22	Proposed 2022-23
121	Salary, Instructional	\$101,697.00	\$102,714.00
123	Salary, Extra	\$0.00	\$2,000.00
211	Medical Insurance	\$19,616.00	\$21,045.00
213	Life Insurance	\$964.00	\$170.00
214	Long Term Disability	\$0.00	\$666.00
220	Social Security Contribution	\$7,780.00	\$8,011.00
230	Retirement Contributions	\$35,533.00	\$36,922.00
240	Tuition Reimbursement	\$108.00	\$0.00
250	Unemployment Compensation	\$869.00	\$125.00
260	Worker's Compensation	\$500.00	\$700.00
290	Other Employee Benefits	\$0.00	\$500.00
324	Training and Development	\$0.00	\$250.00
580	Travel	\$0.00	\$250.00
610	Supplies	\$0.00	\$250.00
640	Books and Periodicals	\$0.00	\$0.00
648	Software	\$0.00	\$0.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$0.00
	Total	\$167,067.00	\$173,603.00

Budget Worksheet**Function 1390 - Cooperative Education**

Object

121 Salary Instructional	
Warabow	\$102,714.00
123 Salary, Extra	\$2,000.00
Total - 100	\$104,714.00
211 Medical Insurance	
Warabow - EPO Family	\$21,045.20
Subtotal	\$21,045.20
213 Life Insurance	
1 Teachers @ 50,000	\$170.00
214 Long Term Disability	\$665.48
220 Social Security	\$8,010.62
230 Retirement	\$36,922.16
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$125.00
260 Worker's Compensation	\$700.00
290 Other Employee Benefits	\$500.00
Total - 200	\$68,138.46
324 Training and Development	\$250.00
580 Travel	\$250.00
610 Supplies	\$250.00
640 Books & Periodicals	\$0.00
Sub-Total	\$750.00
Grand Total	\$173,602.46

10-1610**Adult Vocational Education**

Object	Description	Adopted 2021-22	Proposed 2022-23
122	Salary, Instructional	\$35,000.00	\$35,000.00
150	Salary, Clerical	\$29,993.00	\$13,645.00
210	Medical Insurance	\$8,997.00	\$5,119.00
213	Life Insurance	\$372.00	\$43.00
220	Social Security Contribution	\$4,972.00	\$3,721.00
230	Retirement Contributions	\$10,027.00	\$17,153.00
250	Unemployment Compensation	\$637.00	\$30.00
260	Worker's Compensation	\$520.00	\$175.00
430	Repairs and Maintenance	\$900.00	\$900.00
530	Communications	\$300.00	\$300.00
540	Advertising	\$1,000.00	\$1,000.00
580	Travel	\$300.00	\$300.00
610	Supplies	\$2,116.00	\$1,500.00
640	Books and Periodicals	\$1,000.00	\$1,000.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$0.00
810	Dues and Fees	\$1,000.00	\$1,000.00
939	Transfers from Other Funds	\$19,366.00	\$0.00
	Total	\$116,500.00	\$80,886.00

Budget Worksheet**Function 1610 - Adult Education**

Object

122 Salary Instructional	\$35,000.00
Teachers	
150 Salary, Clerical	\$13,645.06
Fischetti (25%)	
Total - 100	\$48,645.06
211 Medical Insurance	
Fishetti - EPO Ind/Sp	\$5,118.90
Subtotal	\$5,118.90
213 Life Insurance	
1 Secretary @ 50,000	\$42.50
214 Long Term Disability	\$87.20
220 Social Security	\$3,721.35
230 Retirement	\$17,152.25
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$30.00
260 Workers' Compensation	\$175.00
290 Other Employee Benefits	\$0.00
Total - 200	\$26,327.20
430 Repairs and Maintenance	\$900.00
530 Communications	\$300.00
540 Advertsing	\$1,000.00
580 Travel	\$300.00
610 Supplies	\$1,413.00
640 Books & Periodicals	\$1,000.00
810 Dues and Fees	\$1,000.00
Sub-Total	\$5,913.00
Grand Total	\$80,885.26

10-2120
Counseling Services

Object	Description	Adopted 2021-22	Proposed 2022-23
121	Salary, Instructional	\$106,409.00	\$106,116.00
123	Salary, Extra	\$0.00	\$3,750.00
151	Salary, Clerical	\$56,712.00	\$61,800.00
211	Medical Insurance	\$24,992.00	\$41,336.00
213	Life Insurance	\$1,559.00	\$340.00
214	Long Term Disability	\$0.00	\$1,083.00
220	Social Security Contribution	\$12,479.00	\$13,133.00
230	Retirement Contributions	\$56,994.00	\$60,529.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$167.00	\$250.00
260	Worker's Compensation	\$1,338.00	\$1,364.00
290	Other Employee Benefits	\$750.00	\$1,000.00
324	Professional Services	\$63,000.00	\$66,000.00
560	Tuition	\$15,000.00	\$15,000.00
580	Travel	\$750.00	\$1,000.00
610	Supplies	\$1,000.00	\$1,000.00
640	Books and Periodicals	\$0.00	\$0.00
648	Software	\$0.00	\$0.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$0.00
			\$0.00
	Total	\$341,150.00	\$373,701.00

Budget Worksheet**Function 2120 - Counseling Services**

Object

121 Salary Instructional	
Hinkle	\$106,116.00
123 Salary, Extra	\$3,750.00
Supplemental, Additional Days	
151 Salary, Clerical	
Ricci	\$61,800.00
Total - 100	\$171,666.00
211 Medical Insurance	
Hinkle - Family EP	\$21,045.20
Ricci - Ind/Sp EPO	\$20,291.00
213 Life Insurance	
1 Teacher @ 50,000	\$170.00
1 Clerical @50,000	\$170.00
214 Long Term Disability	\$1,082.74
220 Social Security	\$13,132.45
230 Retirement	\$60,529.43
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$250.00
260 Worker's Compensation	\$1,364.00
290 Other Employee Benefits	\$1,000.00
Total - 200	\$119,034.82
324 Training and Development	\$66,000.00
Social Work Services	
560 Tuition	\$15,000.00
580 Travel	\$1,000.00
610 Supplies	\$1,000.00
640 Books & Periodicals	\$0.00
Sub-Total	\$83,000.00
Grand Total	\$373,700.82

10-2270

Staff Development Services

Object	Description	Adopted 2021-22	Proposed 2022-23
240	Tuition Reimbursement	\$15,000.00	\$15,000.00
320	Professional - Educational Services	\$0.00	\$2,000.00
580	Travel	\$0.00	\$0.00
610	Supplies	\$0.00	\$1,000.00
	Total	\$15,000.00	\$18,000.00

10-2310
Board Services

Object	Description	Adopted 2021-22	Proposed 2022-23
150	Salary, Clerical	\$8,808.00	\$0.00
220	Social Security	\$674.00	\$0.00
230	Retirement	\$3,078.00	\$0.00
250	Unemployment	\$105.00	\$0.00
260	Worker's Compensation	\$79.00	\$0.00
525	Bonding Insurance	\$0.00	\$300.00
540	Advertising	\$0.00	\$1,000.00
580	Travel	\$3,000.00	\$3,000.00
610	Supplies	\$1,500.00	\$1,500.00
810	Dues and Fees	\$0.00	\$500.00
	Total	\$17,244.00	\$6,300.00

10-2350

Legal and Accounting Services

Object	Description	Adopted 2021-22	Proposed 2022-23
330	Professional Services Auditor's Fees	\$16,000.00	\$17,000.00
	Total	\$16,000.00	\$17,000.00

10-2360
Director's Office

Object	Description	Adopted 2021-22	Proposed 2022-23
111	Salary, Administrative	\$0.00	\$140,569.00
113	Salary, Extra	\$0.00	\$0.00
151	Salary, Office/Clerical	\$0.00	\$46,350.00
153	Salary, Extra	\$0.00	\$2,000.00
211	Medical Insurance	\$0.00	\$28,449.00
213	Life Insurance	\$0.00	\$850.00
214	Long Term Disability	\$0.00	\$1,211.00
220	Social Security Contribution	\$0.00	\$14,452.00
230	Retirement Contributions	\$0.00	\$66,613.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$0.00	\$300.00
260	Worker's Compensation	\$0.00	\$1,500.00
290	Other Employee Benefits	\$0.00	\$1,000.00
310	Administrative Services	\$0.00	\$2,000.00
324	Training and Development	\$0.00	\$5,000.00
432	Repairs and Maintenance of Equipment	\$0.00	\$0.00
540	Advertsing	\$0.00	\$9,000.00
580	Travel	\$0.00	\$4,000.00
610	Supplies	\$0.00	\$4,000.00
635	Meals/Refreshments	\$0.00	\$10,000.00
640	Books and Periodicals	\$0.00	\$0.00
648	Software	\$0.00	\$0.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$1,000.00
810	Dues and Fees	\$0.00	\$8,000.00
	Total	\$0.00	\$346,294.00

Budget Worksheet**Function 2360 - Director's Office**

Object

111 Salary Administrative	
Rice	\$140,569.25
113 Salary, Extra	\$0.00
151 Salary Office/Clerical	
Cousino	\$46,350.00
153 Salary, Extra	\$2,000.00
Total - 100	\$188,919.25
211 Medical Insurance	
Rice - EPO Family	\$21,045.20
Cousino - EPO Individual	\$7,403.23
Sub-Total	\$28,448.43
213 Life Insurance	
1 Administrator	\$680.00
1 Clerical @ 50,000	\$170.00
214 Long Term Disability	\$1,211.05
220 Social Security	\$14,452.32
230 Retirement	\$66,612.93
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$300.00
260 Worker's Compensation	\$1,500.00
290 Other Employee Benefits	\$1,000.00
Total - 200	\$114,374.73
310 Administrative Services	\$2,000.00
324 Training and Development	\$5,000.00
432 Repairs and Maintenance of Equip.	\$0.00
540 Advertising	\$9,000.00
580 Travel	\$4,000.00
610 Supplies	\$4,000.00
635 Meals/Refreshments	\$10,000.00
640 Books & Periodicals	\$0.00
648 Software	\$0.00
750 Equipment, New	\$0.00
760 Equipment, Replacement	\$1,000.00
810 Dues and Fees	\$8,000.00
Sub-Total	\$43,000.00
Grand Total	\$346,293.98

10-2380
Principal's Office

Object	Description	Adopted 2021-22	Proposed 2022-23
111	Salary, Administrative	\$236,150.00	\$181,890.00
113	Salary, Extra	\$0.00	\$0.00
151	Salary, Office/Clerical	\$104,349.00	\$68,307.00
153	Salary, Extra	\$3,000.00	\$2,000.00
196	Insurance Buyout	\$0.00	\$3,000.00
211	Medical Insurance	\$78,112.00	\$62,566.00
213	Life Insurance	\$4,382.00	\$1,175.00
214	Long Term Disability	\$0.00	\$1,617.00
220	Social Security Contribution	\$26,278.00	\$19,523.00
230	Retirement Contributions	\$120,018.00	\$88,925.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment Compensation	\$735.00	\$300.00
260	Worker's Compensation	\$2,779.00	\$2,000.00
290	Other Employee Benefits	\$1,000.00	\$1,500.00
324	Training and Development	\$7,000.00	\$2,000.00
432	Repairs and Maintenance of Equipment	\$0.00	\$0.00
440	Rentals	\$0.00	\$0.00
525	Bonding Insurance	\$100.00	\$0.00
530	Communications	\$11,000.00	\$0.00
540	Advertising	\$9,000.00	\$0.00
580	Travel	\$5,000.00	\$1,000.00
610	Supplies	\$8,000.00	\$4,000.00
635	Meals/Refreshments	\$10,000.00	\$0.00
648	Software	\$0.00	\$0.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$1,000.00
810	Dues and Fees	\$10,500.00	\$2,500.00
	Total	\$637,403.00	\$443,303.00

Budget Worksheet**Function 2380 - Assistant Director's Office**

Object

111 Salary Administrative	
White	\$106,890.31
New Administrator	\$75,000.00
113 Salary, Extra	\$0.00
151 Salary Office/Clerical	
Fishetti (75%)	\$40,935.17
Skrinjorich (75%)	\$27,371.85
153 Salary, Extra	
Overtime	\$2,000.00
196 Insurance Buyout	\$3,000.00
Total - 100	\$255,197.33
211 Medical Insurance	
White - EPO Family	\$21,045.20
Fischetti - EPO Ind/SP	\$20,475.60
Skrinjorich - Buyout	\$0.00
New Administrator - EPO Family	\$21,045.20
Sub-Total	\$62,566.00
213 Life Insurance	
2 Administrator	\$835.00
1.5 Clerical @50,000	\$340.00
214 Long Term Disability	\$1,617.40
220 Social Security	\$19,522.60
230 Retirement	\$88,924.78
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$300.00
260 Worker's Compensation	\$2,000.00
290 Other Employee Benefits	\$1,500.00
Total - 200	\$177,605.77
324 Training and Development	\$2,000.00
432 Repairs and Maintenance of Equip.	\$0.00
580 Travel	\$1,000.00
610 Supplies	\$4,000.00
640 Books & Periodicals	\$0.00

Budget Worksheet

Function 2380 - Assistant Director's Office

Object

648 Software	\$0.00
750 Equipment, New	\$0.00
760 Equipment, Replacement	\$1,000.00
810 Dues and Fees	\$2,500.00

Sub-Total \$10,500.00

Grand Total \$443,303.10

10-2400

Public Health Services

Object	Description	Adopted 2021-22	Proposed 2022-23
300	Professional Services	\$62,200.00	\$65,000.00
	Total	\$62,200.00	\$65,000.00

10-2515
Fiscal Services

Object	Description	Adopted 2021-22	Proposed 2022-23
111	Salary, Administrative	\$0.00	\$66,950.00
113	Salary, Extra	\$0.00	\$0.00
151	Salary, Clerical	\$78,323.00	\$9,124.00
153	Salary, Extra	\$0.00	\$0.00
211	Medical Insurance	\$29,422.00	\$16,987.00
213	Life Insurance	\$626.00	\$349.00
214	Long Term Disability	\$0.00	\$493.00
220	Social Security	\$5,992.00	\$5,820.00
230	Retirement	\$27,366.00	\$26,824.00
240	Tuition Reimbursement	\$0.00	\$0.00
250	Unemployment	\$65.00	\$250.00
260	Worker's Compensation	\$500.00	\$1,300.00
290	Other Employee Benefits	\$250.00	\$500.00
310	Administrative Services	\$78,500.00	\$84,000.00
324	Training and Development	\$0.00	\$500.00
432	Repairs and Maintenance of Equipment	\$0.00	\$0.00
525	Bonding Insurance	\$100.00	\$0.00
580	Travel	\$4,000.00	\$1,500.00
610	Supplies	\$1,000.00	\$1,000.00
648	Software	\$15,000.00	\$17,000.00
760	Equipment, Replacement	\$500.00	\$500.00
810	Dues and Fees	\$250.00	\$1,000.00
	Total	\$241,894.00	\$234,097.00

Budget Worksheet**Function 2515 - Fiscal Services**

Object

111 Salary Administrative	
Allison	\$66,950.00
151 Salary Office/Clerical	
Skrinjorich (25%)	\$9,123.95
Total - 100	\$76,073.95
211 Medical Insurance	
Allison - EPO Parent/Child	\$16,987.00
Skrinjorich - Buyout	\$0.00
213 Life Insurance	
1 Administrator	\$306.00
.25 Clerical @ 50,000	\$42.50
214 Long Term Disability	\$492.89
220 Social Security	\$5,819.66
230 Retirement	\$26,823.67
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$250.00
260 Worker's Compensation	\$1,300.00
290 Other Employee Benefits	\$500.00
Total - 200	\$52,521.72
310 Administrative Services	\$84,000.00
Parkway Agreement	
Actuarial Services	
324 Training and Development	\$500.00
432 Repairs and Maintenance of Equip.	\$0.00
580 Travel	\$1,500.00
610 Supplies	\$1,000.00
648 Software	\$17,000.00
CSIU Accounting Software	
750 Equipment, New	\$0.00
760 Equipment, Replacement	\$500.00
810 Dues and Fees	\$1,000.00
Sub-Total	\$105,500.00
Grand Total	\$234,095.67

10-2540
Printing Services

Object	Description	Adopted 2021-22	Proposed 2022-23
440	Rentals DMM Printer (15,000) Copier Lease (14,000)	\$0.00	\$29,000.00
550	Printing and Binding	\$0.00	\$200.00
610	Supplies	\$0.00	\$2,000.00
	Total	\$0.00	\$31,200.00

10-2610**Supervision of Plant Maintenance**

Object	Description	Adopted 2021-22	Proposed 2022-23
111	Salary, Administrative	\$87,954.00	\$88,276.00
196	Insurance Buyout	\$0.00	\$3,000.00
211	Medical Insurance	\$434.00	\$426.00
213	Life Insurance	\$1,108.00	\$437.00
214	Long Term Disability	\$0.00	\$572.00
220	Social Security Contribution	\$6,728.00	\$6,753.00
230	Retirement Contributions	\$30,731.00	\$31,126.00
250	Unemployment Compensation	\$105.00	\$150.00
260	Worker's Compensation	\$716.00	\$700.00
290	Other Benefits	\$0.00	\$500.00
580	Travel	\$0.00	\$0.00
610	Supplies	\$0.00	\$0.00
750	Equipment, New	\$0.00	\$0.00
760	Equipment, Replacement	\$0.00	\$0.00
810	Dues and Fees	\$0.00	\$0.00
	Total	\$127,776.00	\$131,940.00

Budget Worksheet**Function 2610 - Supervision of Operations and Maintenance**

Object

111 Salary Administrative	
Hall	\$88,276.15
196 Insurance Buyout	\$3,000.00
Total - 100	\$91,276.15
211 Medical Insurance	
Hall - DV	\$426.24
Sub-Total	\$426.24
213 Life Insurance	\$437.00
214 Long Term Disability	\$571.94
220 Social Security	\$6,753.13
230 Retirement	\$31,126.17
250 Unemployment Compensation	\$150.00
260 Worker's Compensation	\$700.00
290 Other Benefits	\$500.00
Total - 200	\$40,664.48
Grand Total	\$131,940.63

10-2620
Operations of Buildings

Object	Description	Adopted 2021-22	Proposed 2022-23
161	Salary, Maintenance	\$58,845.00	\$56,353.00
171	Salary, Custodial	\$117,722.00	\$113,946.00
172	Salary, Substitutes	\$35,000.00	\$5,000.00
173	Salary, Extra	\$2,000.00	\$12,000.00
196	Insurance Buyout	\$0.00	\$3,000.00
211	Medical Insurance	\$21,500.00	\$22,210.00
213	Life Insurance	\$1,906.00	\$680.00
214	Long Term Disability	\$0.00	\$1,103.00
220	Social Security Contribution	\$16,338.00	\$14,558.00
230	Retirement Contributions	\$74,620.00	\$66,042.00
250	Unemployment Compensation	\$234.00	\$600.00
260	Worker's Compensation	\$1,794.00	\$3,000.00
290	Other Employee Benefits	\$750.00	\$1,000.00
324	Training and Development	\$0.00	\$1,500.00
390	Contracted Services	\$61,372.00	\$0.00
411	Disposal Services	\$10,000.00	\$15,000.00
412	Snow Plowing Services	\$28,000.00	\$29,400.00
424	Water/Sewage	\$30,000.00	\$35,000.00
431	Repairs and Maintenance of Buildings	\$40,000.00	\$26,000.00
432	Repairs and Maintenance of Equipment	\$40,000.00	\$30,000.00
442	Rental of Equipment	\$0.00	\$0.00
460	Extermination Services	\$0.00	\$4,000.00
523	General Property/Liability Insurance	\$96,000.00	\$60,000.00
529	Other Insurance	\$0.00	\$35,500.00
530	Communications	\$23,000.00	\$29,000.00
580	Travel	\$750.00	\$1,000.00
610	Supplies	\$85,000.00	\$90,000.00
621	Natural Gas	\$55,000.00	\$57,750.00
622	Electricity	\$180,000.00	\$190,000.00
626	Gasoline	\$1,800.00	\$2,500.00
750	Equipment, New	\$0.00	\$30,000.00
760	Equipment, Replacement	\$0.00	\$1,000.00
810	Dues and Fees	\$1,000.00	\$1,500.00
	Total	\$982,631.00	\$938,642.00

Budget Worksheet**Function 2620 - Operations of Building Services**

Object

161 Salary Maintenance	
Bernick	\$56,353.17
171 Salary, Custodial	
Hipkiss	\$32,211.13
Pahanish	\$32,754.87
Tkac	\$48,980.06
172 Salary, Substitutes	\$5,000.00
173 Salary, Extra	\$12,000.00
Summer Help, Overtime	
196 Insurance Buyout	\$3,000.00
Total - 100	\$190,299.23
211 Medical Insurance	
Bernick - EPO Individual	\$7,403.23
Hipkiss -Buyout	\$0.00
Pahanish - EPO Individual	\$7,403.23
Tkac - EPO Individual	\$7,403.23
Sub-Total	\$22,209.69
213 Life Insurance	
4 Custodian/Maintenance @ 50,000	\$680.00
214 Long Term Disability	\$1,103.37
220 Social Security	\$14,557.89
230 Retirement	\$66,041.71
240 Tuition Reimbursement	\$0.00
250 Unemployment Compensation	\$600.00
260 Worker's Compensation	\$3,000.00
290 Other Employee Benefits	\$1,000.00
Total - 200	\$109,192.66
324 Training and Development	\$1,500.00
411 Disposal Services	\$15,000.00
412 Snow Plowing	\$29,400.00
424 Water/Sewage	\$35,000.00
431 Repairs and Maintenance of Bldg.	\$26,000.00

Budget Worksheet**Function 2620 - Operations of Building Services**

Object

Pest Control	
Backflow Prevention	
432 Repairs and Maintenance of Equip.	\$30,000.00
442 Rental of Equipment	\$0.00
460 Extermination Services	\$4,000.00
523 General Liability Insurance	\$60,000.00
525 Other Insurance	\$35,500.00
School Leaders	
Umbrella	
Cyber Liability	
530 Communications	\$29,000.00
Phone Service	
Cell Phone	
FIOS	
FSN	
Postage	
580 Travel	\$1,000.00
610 Supplies	\$90,000.00
621 Natural Gas	\$57,750.00
622 Electricity	\$190,000.00
626 Gasoline	\$2,500.00
750 Equipment, New	\$30,000.00
Campus Signage	
760 Equipment, Replacement	\$1,000.00
810 Dues and Fees	\$1,500.00
Sub-Total	\$639,150.00
Grand Total	\$938,641.89

10-2650
Vehicle Maintenance

Object	Description	Adopted 2021-22	Proposed 2022-23
432	Repairs and Maintenance	\$0.00	\$2,000.00
610	Supplies	\$0.00	\$2,000.00
	Total	\$0.00	\$4,000.00

10-2660
Security Services

Object	Description	Adopted 2021-22	Proposed 2022-23
300	Professional Services	\$0.00	\$65,000.00
432	Repairs and Maintenance	\$0.00	\$0.00
610	Supplies	\$0.00	\$1,000.00
	Total	\$0.00	\$66,000.00

10-2810
Technology Services

Object	Description	Adopted 2021-22	Proposed 2022-23
300	Contracted Services	\$121,386.00	\$128,790.00
430	Repairs and Maintenance	\$11,200.00	\$2,500.00
610	Supplies	\$5,000.00	\$2,350.00
648	Software	\$51,445.00	\$48,297.00
750	Equipment, New	\$35,000.00	\$13,000.00
760	Equipment, Replacement	\$25,000.00	\$22,550.00
810	Dues and Fees	\$0.00	\$500.00
	Total	\$249,031.00	\$217,987.00

Budget Worksheet**Function 2810 - Technology Services**

Object

300 Contracted Services	
Questeq	\$110,000.00
AIU Technology	\$15,200.00
AMCOM Managed Print	\$990.00
Dagostino Support	\$2,600.00
Subtotal	\$128,790.00
430 Repairs and Maintenance	\$2,500.00
610 Supplies	\$2,350.00
648 Software	
Adobe	\$800.00
Blackboard Connect	\$2,500.00
Blackboard Engage	\$3,300.00
Canvas	\$3,700.00
CSIU Student Management	\$17,000.00
Impero	\$1,584.00
KnowBe4	\$2,120.00
Linkedin	\$1,200.00
Microsoft EES	\$3,900.00
Microsoft IT	\$1,559.00
Papercut	\$250.00
Raptor	\$595.00
Rise Vision	\$300.00
Sophos	\$7,929.00
TestOut	\$1,200.00
Vsphere	\$360.00
Subtotal	\$48,297.00
750 Equipment, New	
Erate Upgrades	\$8,000.00
Misc. Wiring	\$5,000.00
760 Equipment, Replacement	
Door Server	\$5,000.00
Desktops	\$5,100.00
Printers	\$900.00
White Boards	\$5,250.00
Digital Displays	\$3,000.00
Laptops	\$3,300.00
810 Dues and Fees	\$500.00

Budget Worksheet
Function 2810 - Technology Services

Object

Sub-Total \$217,987.00

Grand Total \$217,987.00

10-2900

Post Retirement Benefits

Object	Description	Adopted 2021-22	Proposed 2022-23
281	Post Retirement Benefits	\$206,991.00	\$223,550.00
	Total	\$206,991.00	\$223,550.00

10-3200
Student Activities

Object	Description	Adopted 2021-22	Proposed 2022-23
300	Professional Services	\$0.00	\$1,000.00
610	Supplies	\$0.00	\$2,000.00
	Total	\$0.00	\$3,000.00

10-3300
Community Services

Object	Description	Adopted 2021-22	Proposed 2022-23
173	Salary, Extra	\$0.00	\$2,000.00
220	Social Security	\$0.00	\$153.00
230	Retirement	\$0.00	\$0.00
	Total	\$0.00	\$2,153.00

10-3350
Welfare Activites

Object	Description	Adopted 2021-22	Proposed 2022-23
610	Supplies	\$0.00	\$1,000.00
	Total	\$0.00	\$1,000.00

Perkins Grant

Object	Description	Adopted 2021-22	Proposed 2022-23
100	Salaries	\$197,100.00	\$202,315.00
200	Benefits	\$81,754.00	\$128,403.00
300	Contracted Services	\$15,000.00	\$0.00
400	Repairs & Maintenance	\$0.00	\$0.00
500	Travel	\$3,500.00	\$2,000.00
600	Supplies	\$0.00	\$10,531.00
640	Books and Periodicals	\$0.00	\$0.00
700	Equipment	\$52,646.00	\$28,478.00
	Indirect Costs	\$0.00	\$0.00
	Total	\$350,000.00	\$371,727.00

Budget Worksheet**Perkins Grant**

Object

191 Salary, Instructional Assistant

Barone - Perkins	\$24,969.60
Brinkman - Perkins	\$31,976.65
Cook - Perkins	\$31,476.65
Davis - Perkins	\$24,969.60
Eroline - Perkins	\$31,976.65
New Aide	\$24,969.60
Thiry - Perkins	\$31,976.65

Sub-Total \$202,315.40

Total - 100 \$202,315.40

211 Medical Insurance

Barone - Family PPO	\$22,432.36
Brinkman - DV Ind.	\$426.24
Cook - Buyout	\$0.00
Davis - Ind. EPO	\$7,403.23
Eroline - DV Ind.	\$426.24
New Aide - Ind EPO	\$7,403.23
Thiry - DV Family	\$1,337.28

Sub-Total \$39,428.58

213 Life Insurance

6 Assistants at \$50,000 \$850.00

Sub-Total \$850.00

214 Long Term Disability

\$1,310.80

220 Social Security

\$15,477.13

230 Retirement

\$71,336.41

250 Unemployment Compensation

\$0.00

260 Worker's Compensation

\$0.00

Total - 200 \$128,402.92

580 Travel

\$2,000.00

610 Supplies

\$10,530.74

640 Books & Periodicals

\$0.00

750 Equipment, New

\$28,478.00

Sub-Total \$41,008.74

Indirect Costs \$0.00

Grand Total \$371,727.06

Steel Center for Career and Technical Education Joint Operating Committee

Officers

David Schaap, President
Calvina Harris, Vice President
Wayne Perry, Treasurer

Brentwood Borough School District
Duquesne City School District
South Park School District

Members

Peter Giglione
Gail Hoppe
Roger Tachoir
Travis Stoffer
Lauren DiBeneditto Huey
Cara Karstetter
Suzanne Downer
Debra Kostelnik

Baldwin-Whitehall School District
Bethel Park School District
Clairton School District
Elizabeth Forward School District
South Allegheny School District
Steel Valley School District
West Jefferson Hills School District
West Mifflin School District

Administration

Dr. Randy Lutz, Superintendent of Record
Kevin Rice, Executive Director
Robin White, Asst. Director/Principal
Dave Hall, Maintenance Supervisor
Chris Hamilton, Business Manager
Patrice Allison, Asst. Business Manager
Tricia Cousino, Board Secretary

Steel Center for CTE Financial Structure

Budget: Administrative

Expenses: Legal Costs
Site and Facility Improvements

Allocation of Costs: The participating school districts allocation is based on the market value as obtained from the Allegheny Office of Property Assessments

Funding: Direct payments from participating school districts
Local Revenues

Preparation: Preliminary document reviewed by select members of the Joint Operating Committee and Superintendent of Record

Presentation: Steel Center Administration presents to the Joint Operating Committee for review and approval

Adoption: Proposed budget voted on by each participating school district through mail ballot

Final Approval Requires:

Two thirds of participating districts (7 out of 11)

Majority votes of all School Directors (50 out of 99)

2022-23
Expenditure Summary

Function/ Object	Description	Adopted 2021-22	Proposed 2022-23
Administration			
2310-300	Board Services	\$15,000.00	\$2,000.00
2350-300	Legal/Auditing Services	\$34,650.00	\$34,750.00
2390-525	Bonding Insurance	\$105.00	\$150.00
2590-540	Advertising	\$53.00	\$250.00
2620-430	Repairs and Maintenance	\$4,725.00	\$10,000.00
2620-610	General Supplies	\$10,000.00	\$2,000.00
	Subtotal Administration	\$64,533.00	\$49,150.00
Capital Expenditures			
2620-760	Equipment - Replacement	\$96,632.00	\$25,000.00
4400-340	Architectural Services	\$0.00	\$10,000.00
4600-000	Building Improvements	\$0.00	\$100,000.00
4600-000	Budgetary Reserve	\$50,000.00	\$26,265.00
	Subtotal Capital Expenditures	\$146,632.00	\$161,265.00
	Total Expenditures	\$211,165.00	\$210,415.00

**2022-23
Revenue Summary**

Function	Description	Adopted 2021-22	Proposed 2022-23
Revenue From Local Sources			
6510	Interest	\$1,000.00	\$250.00
	Total Revenue From Local Sources	\$1,000.00	\$250.00
Revenue From Other Financing Sources			
6946	Receipts From Member Districts	\$210,165.00	\$210,165.00
	Total Revenue From Other Sources	\$210,165.00	\$210,165.00
	Total Revenue	\$211,165.00	\$210,415.00
	Increased Cost to Member Districts (Reg.)		0.00%

**Steel Center for Career and Technical Education
Adminstrative Budget 2023-2023 (Estimated)**

Participating District	Payment Schedule		Payment Due
	Market Property Value Number	Percent	
Baldwin-Whitehall	1,857,671,009	18.702%	39,491.96
Bethel Park	2,477,015,972	24.937%	52,658.52
Brentwood Borough	367,572,086	3.701%	7,814.16
Clairton	133,929,836	1.348%	2,847.19
Duquesne	91,481,602	0.921%	1,944.79
Elizabeth-Forward	819,074,130	8.246%	17,412.58
South Allegheny	323,659,738	3.258%	6,880.64
South Park	759,380,404	7.645%	16,143.56
Steel Valley	676,568,784	6.811%	14,383.08
West Jefferson Hills	1,491,521,001	15.016%	31,708.03
West Mifflin	935,163,292	9.415%	19,880.50
Totals	9,933,037,854	100%	211,165.00

**Southeast Area Special School
2022-23
Expenditure Summary**

Function/ Object	Description	Adopted 2021-22	Proposed 2022-23
Administration			
2310-300	Board Services	\$5,500.00	\$5,500.00
2350-300	Legal/Auditing Services	\$8,500.00	\$8,500.00
2390-525	Bonding Insurance	\$100.00	\$150.00
2390-640	Books and Periodicals (Yearbook)	\$1,500.00	\$1,500.00
2590-530	Postage	\$50.00	\$100.00
2590-540	Advertising	\$750.00	\$1,500.00
2620-340	Technical Services	\$500.00	\$750.00
2620-400	Buildings and Grounds Services	\$5,000.00	\$5,000.00
2620-431	Repairs and Maintenance -Buildings	\$38,000.00	\$40,000.00
2620-432	Repairs and Maintenance - Equipment	\$22,500.00	\$25,000.00
2620-450	Construction Services	\$2,500.00	\$0.00
2620-610	Supplies	\$9,000.00	\$10,000.00
2620-750	Equipment - New	\$0.00	\$5,000.00
2620-760	Equipment - Replacement	\$20,000.00	\$20,000.00
2630-414	Lawn Care Services	\$2,000.00	\$2,500.00
	Subtotal Administration	\$115,900.00	\$125,500.00
Capital Expenditures			
4400-340	Architectural Services	\$0.00	\$5,000.00
4600-000	Building Improvements	\$0.00	\$25,000.00
4600-000	Budgetary Reserve	\$50,040.00	\$137,608.00
	Subtotal Capital Expenditures	\$50,040.00	\$167,608.00
	Total Expenditures	\$165,940.00	\$293,108.00

**Southeast Area Special School
2022-23
Revenue Summary**

Function	Description	Adopted 2021-22	Proposed 2022-23
Revenue From Local Sources			
6510	Interest	\$500.00	\$250.00
6910	Rentals	\$0.00	\$0.00
	Total Revenue From Local Sources	\$500.00	\$250.00
Revenue From Other Financing Sources			
6946	Receipts From Member Districts	\$89,805.00	\$92,858.00
6944	Receipts From Non-Member Districts	\$200,000.00	\$200,000.00
	Total Revenue From Other Sources	\$289,805.00	\$292,858.00
	Total Revenue	\$290,305.00	\$293,108.00
	Increased Cost to Member Districts (Reg.)		3.40%
	Current Reserve Fund Balance (as of 6/30/2021)		\$743,506.00

**South East Area Special Schools
Administrative Budget 2022-2023 (Estimated)**

Participating District	Payment Schedule		Payment Due	Projected Increase
	Market Property Value Number	Percent		
Baldwin-Whitehall	1,857,671,009	24.915%	23,135.61	760.66
Brentwood Borough	367,572,086	4.930%	4,577.78	150.51
Clairton	133,929,836	1.796%	1,667.97	54.84
Duquesne	91,481,602	1.227%	1,139.32	37.46
Elizabeth-Forward	819,074,130	10.985%	10,200.83	335.38
South Allegheny	323,659,738	4.341%	4,030.89	132.53
South Park	759,380,404	10.185%	9,457.40	310.94
Steel Valley	676,568,784	9.074%	8,426.05	277.03
West Jefferson Hills	1,491,521,001	20.004%	18,575.54	610.73
West Mifflin	935,163,292	12.542%	11,646.61	382.92
Totals	7,456,021,882	100%	92,858.00	3,053.00