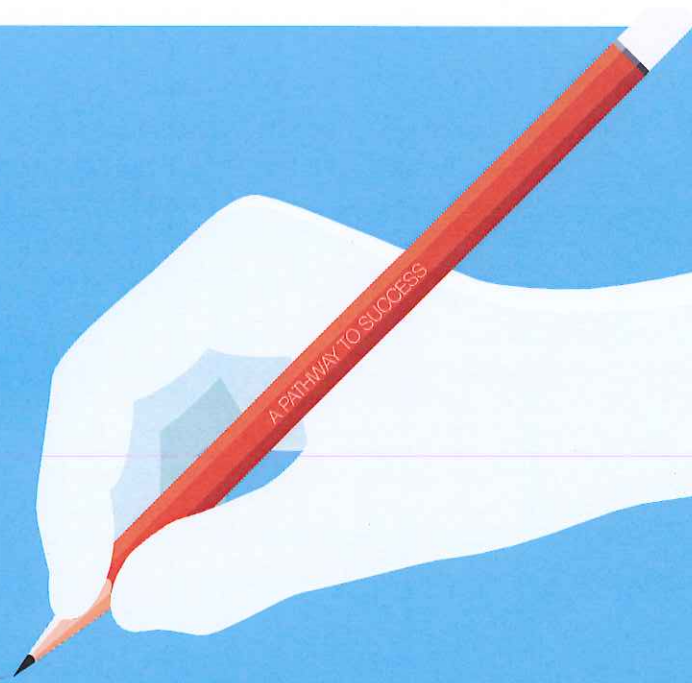
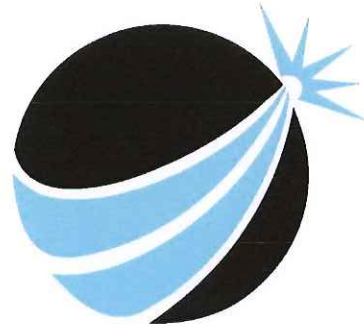


**STEEL CENTER**  
FOR CAREER AND TECHNICAL EDUCATION



2 0 2 1 - 2 0 2 2  
STEEL CENTER FOR CTE  
**COMBINED BUDGET**





# **STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION**

565 Lewis Run Road

Jefferson Hills, PA 15025

## **2021 – 2022 COMBINED BUDGETS**

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Workforce Development (Adult Education) Budget- Page 24

**Approved by Steel Center's Joint Advisory Board on May 4, 2021**

## Steel Center for Career and Technical Education

### Joint Advisory Board & Area V Superintendents

President - Mrs. Connie Ruhl - Bethel Park

Vice President - Mrs. Calvina Harris – Duquesne

#### School Board Members

Mr. Pete Giglione - Baldwin-Whitehall

Mrs. Connie Ruhl - Bethel Park

Mr. David Schaap - Brentwood

Mr. Roger Tachoir - Clairton City

Mrs. Calvina Harris - Duquesne

Mr. Travis Stoffer - Elizabeth Forward

Ms. Amy Moranelli-Johnson -  
South Allegheny

Mr. Wayne Perry - South Park

Ms. Kathleen Ligeros - Steel Valley

Mrs. Suzanne Downer - West  
Jefferson Hills

Mrs. Debra Kostelnik - West Mifflin Area

#### Superintendents

Dr. Randal A. Lutz - Baldwin-Whitehall

Dr. James Walsh - Bethel Park

Dr. Amy Burch – Brentwood

Dr. Ginny Hunt - Clairton

Ms. Sue A. Mariani – Duquesne

Dr. Todd Keruskin - Elizabeth Forward

Dr. Lisa A. Duval - South Allegheny

Mr. Wayne Godovic - South Park

Dr. Edward Wehrer - Steel Valley

Dr. Michael Ghilani - West Jefferson Hills

Mr. Jeffrey Soles - West Mifflin Area

Dr. Randal A Lutz, Superintendent of  
Record

Mr. Kevin Rice, Executive Director

Mrs. Elaine Frombach, Board Secretary

# **Administrative Budget**

## **STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION**

565 Lewis Run Road  
Jefferson Hills, PA 15025

**2021 – 2022**

Approved by Steel Center's Joint Advisory Board on May 4, 2021

**Steel Center for Career and Technical Education  
Steel Center Administrative Budget Discussion Points  
2021-2022**

- As of the 2008-2009 school year, a Capital Reserve Fund was established for this budget upon payment in full of the mortgage for the Steel Center building. At that time, the Budget Committee agreed to establish an annual Capital Reserves line item, which is 25% of the original annual payment and to be assessed each year due to the age of the building (40 years). Payments to the Capital Reserve Fund ceased after the 2011-2012 school year.
  
- As of May 1, 2018, the Capital Reserve Fund in the Administrative Budget remained at \$136,500. No payment to the fund has been made since the 2011-2012 school year. Major expenditures completed in the 2018-2019 school year included, upgrade on security system, waterproofing, and water heater repairs. All other items were related to general upkeep and maintenance of Steel Center CTE as well as annual expenses (i.e., legal advertising, legal services, etc.).
  
- Participating districts' proposed contributions for the 2020-2021 school year total \$210,167. This is a 3% increase from the previous year. Each of the 11 participating school districts is assessed based upon their 2021 market value as obtained from the Allegheny County Office of Property Assessments.
  
- The Capitol Reserve (690) Fund Balance is approximately \$706,881.
  
- The Equipment Reserve Fund Balance is approximately \$155,574.
  
- The Budgetary Reserve line item, in the amount of \$50,000, will be available for any future emergency repairs

**Steel Center**  
**Administrative Budget**  
**2021-2022**

									Variance
2019									20-21 vs 21-22
Districts		Audited	Audited	Audited	Audited	Adopted	Proposed		Adopted vs. Prop.
Mkt. Value		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022		
Percentage									
0759		Cash Required from Available Funds	55,392	0		41,503	0	0	0
		<b>Anticipated Revenue</b>							0
		Transfer of Capital Reserve	390,500		0	0	0	0	0
6510		Interest from Investments	6,252	8,949	14,441	18,473	3,000	500	(2,500)
6946		Receipts from Member Districts							0
6946	17.885%	Baldwin-Whitehall	29,952	32,969	34,618	35,568	36,493	37,587	1,095
6946	25.147%	Bethel Park	41,335	45,778	48,066	50,011	51,312	52,852	1,539
6946	3.773%	Brentwood	6,395	6,955	7,302	7,504	7,699	7,930	231
6946	1.312%	Clairton	2,209	2,367	2,485	2,609	2,677	2,757	80
6946	0.965%	Duquesne	1,613	1,780	1,869	1,919	1,969	2,028	59
6946	8.231%	Elizabeth Forward	13,892	15,147	15,904	16,370	16,795	17,299	504
6946	3.204%	South Allegheny	5,438	5,960	6,258	6,373	6,538	6,734	196
6946	7.404%	South Park	12,262	13,661	14,344	14,724	15,107	15,560	453
6946	6.812%	Steel Valley	11,855	12,789	13,429	13,548	13,900	14,317	417
6946	15.033%	West Jefferson Hills	24,521	27,384	28,754	29,897	30,674	31,595	920
6946	10.234%	West Mifflin Area	17,698	19,098	20,053	20,352	20,881	21,508	626
			167,170	183,887	193,081	198,875	204,046	210,167	6,121
9840		Steel Center CTE (Adult Ed. Program Capital Improvements)	0	0	0	0			0
	100.000%	<b>Totals</b>	<b>619,314</b>	<b>192,836</b>	<b>207,522</b>	<b>258,851</b>	<b>207,046</b>	<b>210,667</b>	3,621
0759		<b>Capital Reserve Fund Balance</b>	<b>136,500</b>	<b>136,500</b>	<b>136,500</b>	<b>136,500</b>	<b>136,500</b>	<b>706,881</b>	

**Steel Center**  
Administrative Budget  
2020-2021

								<i>Variance</i>	
			Audited	Audited	Audited	Estimated	Proposed	Proposed	<i>20-21 vs 21-22</i>
			<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<i>Adopted vs. Prop.</i>
<b>Anticipated Expenses</b>									
2310	330	BOARD SERVICES - Board Secretary Salary & Travel	8,476	8,871	14,191	-	14,198	15,000	802
2350	330	LEGAL SERVICES	26,042	27,149	9,321	14,900	31,500	30,000	(1,500)
2390	330	OTHER ADMIN SERVICES - Audit Expenses	1,700	-		-	1,500	1,575	75
2390	525	BONDING INSURANCE - Board Secretary	100	100	100	200	100	105	5
2590	530	COMMUNICATIONS - Postage	-	-		-	50	53	3
2590	540	ADVERTISING	35	25	1,614	984	500	1,000	500
2620	430	REPAIRS & MAINTENANCE SVC	1,625	3,192		16,588	4,000	4,200	200
2620	431	REPAIRS / MAINTENANCE - BUILDINGS	11,951	6,753		8,186	-	5,000	5,000
2620	432	REPAIRS / MAINT - EQUIPMENT	3,485	-	52,269	-	-	5,000	5,000
2620	450	CONSTRUCTION SERVICES	-	33,784		-	-		0
2620	610	GENERAL SUPPLIES	447	6,737		6,990	5,000	10,000	5,000
2620	752	EQUIPMENT- CAPITALIZED	-	10,572		-			0
2620	760	EQUIPMENT - REPLACEMENT	1,146	14,696		-	105,196	73,734	(31,462)
2630	414	LAWN CARE SERVICES - Landscaping	-	-		-			0
4400	340	TECHNICAL SERVICES - Architect / Engineering Services	5,812	19,894	13,269	9,435		15,000	15,000
4600	430	REPAIRS & MAINT SRVC - <b>Capital Reserve Projects Only</b>	-	-		-		-	0
4600	760	EQUIPMENT - REPLACE - <b>Capital Reserve Projects Only</b>	388,266	-		3,916		-	0
5900	890	MISC EXPENDITURES - Budgetary Reserve	-	-			45,000	50,000	5,000
5900	890	Capital Improvements	-	-	-	197,652	-	-	0
<b>Totals</b>			<b>449,085</b>	<b>131,773</b>	<b>90,764</b>	<b>258,851</b>	<b>207,044</b>	<b>210,667</b>	3,623

# **Operating Budget**

## **STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION**

565 Lewis Run Road  
Jefferson Hills, PA 15025

**2021 – 2022**

Approved by Steel Center's Joint Advisory Board on May 4, 2021



**Steel Center for Career and Technical Education  
Operating Budget Discussion Points  
2021-2022**

- Steel Center's 2021 - 2022 total Operating Budget (012) is \$6,088,579. This figure represents an increase of \$182,958 or a 3.1% increase from the current \$5,905,621 (2020-2021) Operating Budget.
- The member district share is budgeted at \$4,603,514. This is an increase of \$227,880 or 5.2%
- The estimated cost per pupil based on 700 students is \$6,438. This is an increase of \$94 from the previous budget. It remains lower than the budgeted cost in four of the previous six years.
- Proposed budget includes restructuring of the Business Office. The fiscal coordinator and office secretary are replaced by an Assistant Business Manager. The AIU business office agreement is replaced by a shared Business Manager agreement with Parkway West Career and Technology Center. This reduces cost in Fiscal Services by approximately \$75,000.
- The proposed budget continues the contract with Questeq for technology services. Includes a contracted security officer, contracted social work services, and a contracted LPN on site.
- The proposed budget adds a confidential secretary to assist the Executive Director. This position will also complete some public relations tasks. This position would incorporate the duties of the part time Board Secretary position, which will be eliminated.
- The PSERS contribution rate for 2021 - 2022 is 34.94%
- Health care insurance is budgeted at the actual announced increase of 5.0%.
- Steel Center currently has approximately \$1,450,677 in deferred revenue reserve.

Steel Center  
Operating Budget  
2021-2022

Function	Account Description	Audited 2015-2016	Audited 2016-2017	Audited 2017-2018	Audited 2018-2019	Audited 2019-2020	Adopted 2020-2021	Proposed 2021-2022	Adopted 2020-21 vs Proposed 2021-22
	<b>Proposed Revenue - 2020 - 2021</b>								
6510	Investment Income	2,865	2,110	18,788	48,752	#####	15,000	2,000	(13,000)
6700	Revenues from LEA activities			40,519	815	11,000	5,000	7,500	2,500
6920	Contributions and Donations			550	200	-	-		0
6940	Student Tuition - Non-Member Districts (\$9,681)	8,602	8,602	9,162	44,956	19,362	19,362	20,000	638
6940	Funding from Fund Balance	138,632	106,906	80,570	-	-			0
6946	Member Districts	4,316,377	4,419,983	4,448,531	3,996,122	4,534,744	4,375,634	4,603,514	227,880
6960	Services Provided Other Local Government		6,770	14,935	-	-			0
6970	Services Provided Other Funds	16,285	-	102	80	14,431	17,985	15,000	(2,985)
6991	Refund of Prior Year Expense	-	11,300	-	2,516	-	-		0
7220	Vocational Subsidy- PDE	586,975	587,014	585,064	675,302	475,452	745,000	840,000	95,000
7509	Equipment Grant	30,861	32,070	26,223	27,135	29,000	65,000	65,000	0
	Erate						117,600	-	(117,600)
7810	Subsidy Reimbursement - Social Security	102,333	107,243	111,519	104,061	94,239	98,899	90,061	(8,838)
7820	Subsidy Reimbursement - Retirement Revenue	367,417	457,519	448,580	399,462	421,685	446,142	445,504	(638)
9810	General Fund Intra Transfer	-	-	16,327	2,027	-	-		0
									0
	<b>TOTAL REVENUE</b>	<b>5,570,347</b>	<b>5,739,517</b>	<b>5,800,871</b>	<b>5,301,427</b>	<b>5,599,912</b>	<b>5,905,621</b>	<b>6,088,579</b>	182,958
									0
	<b>TOTAL EXPENSES</b>	<b>5,570,347</b>	<b>5,739,517</b>	<b>5,800,871</b>	<b>5,301,427</b>	<b>5,277,935</b>	<b>5,905,621</b>	<b>6,088,579</b>	182,958
	<b>under/(over)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,978</b>	<b>0</b>	<b>0</b>	
<b>District Members Cost per Pupil</b>									
	Cost per Pupil - Approved Budget Based on 675 students	6,641	6,800	6,844	6,148	6,977	6,482	6,576.45	
	Cost per Pupil- Actual enrollment as of October 15	6,175	6,360	6,620	6,018	6,038	5,929		
	Enrollment at Oct 15	699	695	672	664	751	740	700	

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016- 2017	2017 - 2018	2018- 2019	2019-2020	2020-2021	2021-2022	
		<b>Regular Education</b>								
1110	121	Salaries - Professional	285,778	291,800	296,520	100,571	105,148	109,521	112,539	3,018
1110	122	Salaries - Professional Temp - Subs	0	0	0	0	300	1,000	1,000	0
1110	172	Salaries - Instructional Aide	29,564	12,563	0	2,550	0	0	0	0
1110	191	Salary, Instructional Assistant	0	0	0	58,650	69,457	63,108	64,774	1,666
1110	192	Salary, Extra	0	0	0	0	0	1,230	3,690	2,460
1110	196	Insurance Buyout	0	0	0	0	6,000	6,000	6,000	0
1110	210	Insurances, Health and Life	50,421	49,206	0	0				0
1110	211	Medical Insurance	0	0	47,304	12,320	25,331	27,890	27,714	(176)
1110	213	Life Insurance	0	0	3,385	1,199	1,106	707	560	(147)
1110	213	Long Term Disability					291	1,833	1,699	(134)
1110	220	Social Security	23,357	22,866	22,226	11,750	13,559	14,023	14,382	359
1110	230	Retirement	81,714	88,885	99,517	52,173	59,899	63,261	63,592	331
1110	240	Tuition Reimbursement	0	0	1,500	-1,500	0	0	0	0
1110	250	Unemployment Compensation	428	373	263	408	377	400	420	20
1110	260	Worker's Compensation	1,877	1,814	1,785	936	1,042	1,466	1,769	303
1110	290	Other Benefits	626	686	484	7,370	0	1,550	1,550	0
1110	580	Travel and Conferences	444	129	48	0	0	500	500	0
1110	610	Supplies	0	0	0	89	21	500	500	0
		<b>Subtotal</b>	<b>474,209</b>	<b>468,322</b>	<b>473,032</b>	<b>246,517</b>	<b>282,531</b>	<b>291,989</b>	<b>300,689</b>	<b>8,700</b>
		<b>Health Occupations</b>								
1330	121	Salaries - Professional	122,319	129,083	133,837	135,282	156,865	175,320	231,864	56,544
1330	122	Salaries - Professional Temp - Subs	10,050	7,500	10,058	2,550	4,708	11,200	7,500	(3,700)
1330	172	Salaries - Instructional Aide	0	0	0	100	0	0	0	0
1330	210	Insurances, Health and Life	36,904	36,031	0	0	0	0	0	0
1330	211	Medical Insurance	0	0	35,058	33,505	38,490	37,505	58,848	21,343
1330	213	Life Insurance	0	0	1,617	1,564	1,458	1,768	2,252	484

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019-2020	2020-2021	2021-2022	
1330	220	Social Security	9,790	10,097	10,710	10,184	11,978	14,269	18,311	4,042
1330	230	Retirement	32,021	40,168	44,019	44,133	53,725	64,368	83,634	19,266
1330	240	Tuition Reimbursement	0	0	0	0	0	0	0	0
1330	250	Unemployment Compensation	297	256	234	184	186	300	315	15
1330	260	Worker's Compensation	795	818	866	826	917	1,492	1,948	456
1330	290	Other Benefits	779	957	959	622	803	1,500	1,500	0
1330	324	Prof Educ Sv- Employee Training	0	0	879	0	0	0	0	0
1330	430	Repairs & Maintenance	0	0	0	0	0	2,000	2,000	0
1330	510	Student Transportation	1,605	1,540	2,865	2,460	465	0	0	0
1330	540	Advertising	0	0	0	0	0	0	0	0
1330	550	Printing and Binding	0	0	0	0	0	0	0	0
1330	580	Travel and Conferences	853	206	188	0	0	2,000	2,000	0
1330	610	General Supplies	2,969	6,578	5,352	6,347	1,521	14,264	13,500	(764)
1330	640	Books & Periodicals	800	3,696	148	797	0	11,666	11,666	0
1330	650	Supplies & Fees - Technology Relate	0	1,970	348	0	0	2,500	2,500	0
1330	750	Equipment - New	0	0	0	0	0	29,200	28,000	(1,200)
1330	760	Equipment - Replacement	0	0	0	0	0	0	0	0
1330	810	Due and Fees	0	0	0	0	13	500	500	0
		<b>Subtotal</b>	<b>219,182</b>	<b>238,901</b>	<b>247,138</b>	<b>238,554</b>	<b>271,116</b>	<b>369,852</b>	<b>466,338</b>	<b>96,486</b>
		<b>Technical Education</b>								
1370	111	Administrative Salary	87,418	0	0	0	0	0	0	0
1370	121	Salaries - Professional	103,399	100,345	102,746	51,490	53,015	54,964	55,714	750
1370	122	Salaries - Professional Temp - Subs	2,325	6,540	1,445	1,300	0	2,500	1,500	(1,000)
1370	210	Insurances - Health and Life	34,770	18,379	0	0	0	0	0	0
1370	211	Medical Insurance	0	0	17,846	15,126	15,983	16,570	17,307	737
1370	213	Life Insurance	0	0	1,137	679	738	1,025	591	(434)
1370	220	Social Security	14,328	8,025	7,797	3,893	3,910	4,396	4,377	(19)
1370	230	Retirement	48,137	32,311	33,407	17,362	18,237	19,831	19,991	160
1370	250	Unemployment Compensation	212	142	90	160	76	57	60	3
1370	260	Worker's Compensation	1,146	640	628	317	319	57	481	424

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016- 2017	2017 - 2018	2018- 2019	2019-2020	2020-2021	2021-2022	
1370	290	Other Benefits	0	0	0	13,860	199	460	500	40
1370	438	R/M of Info Systems Equipment	16,326	0	0	0	0	0	0	0
1370	560	Tuition - Waterfront Learning	36,025	30,075	0	0	0	0	0	0
1370	580	Travel and Conferences	17	0	0	0	0	0	0	0
1370	610	General Supplies	12,691	538	0	13,833	3,933	10,000	7,500	(2,500)
1370	640	Books & Periodicals	0	0	0	0	3,034	3,250	0	(3,250)
1370	648	Educational Software & Licensing Fe	0	0	0	0	0	0	0	0
1370	650	Supplies & Fees - Technology Relate	56,434	5,053	1,396	25	1019	1,500	1,500	0
1370	750	Equipment - New	0	0	0	0	657	0	0	0
1370	758	Equipment - Computer - New	1,369	0	0	0	0	2,400	0	(2,400)
1370	760	Equipment - Replacement	0	0	0	0	0	0	0	0
1370	768	Equipment - Tech End User	8,021	0	0	0	0	0	0	0
		<b>Subtotal</b>	<b>422,618</b>	<b>202,047</b>	<b>166,492</b>	<b>118,045</b>	<b>101,120</b>	<b>117,010</b>	<b>109,521</b>	<b>(7,489)</b>
		<b>Trade and Industry</b>								
1380	121	Salaries - Professional	966,425	829,535	881,442	890,314	903,004	924,344	1,051,559	127,215
1380	122	Salaries - Professional Temp - Subs	31,190	86,966	36,617	13,435	25,653	36,200	35,000	(1,200)
1380	152	Salaries - Office Subs	0	250	0	0	0	0	0	0
1380	172	Salaries - Building/Instructional Aide	62,848	71,476	91,258	105	850	0	0	0
1380	210	Insurances, Health and Life	212,512	195,928	0	0	0	0	0	0
1380	211	Medical Insurance	0	0	201,017	200,732	196,676	199,006	220,170	21,164
1380	213	Life Insurance	0	0	11,819	11,500	10,744	12,963	10,217	(2,746)
1380	220	Social Security	78,390	74,172	75,321	67,423	69,346	73,162	83,122	9,960
1380	230	Retirement	269,339	290,439	315,110	296,923	309,274	330,041	375,451	45,410
1380	240	Tuition Reimbursement	12,286	0	10,889	0	0	0	0	0

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016- 2017	2017 - 2018	2018- 2019	2019-2020	2020-2021	2021-2022	
1380	250	Unemployment Compensation	2,286	1,815	1,811	1,299	1,181	1,700	1,785	85
1380	260	Worker's Compensation	6,271	5,850	6,265	5,437	5,298	7,651	8,034	383
1380	280	Other Post Employment Benefits (O	211,300	215,546	0	0	0	0	0	0
1380	290	Other Benefits	6,012	18,767	9,821	8,312	3,398	7,500	7,500	0
1380	324	Prof Educ SVC - Employee Training	0	350	2,509	2,288	0	0	0	0
1380	390	Other Purchase Professional Service	978	0	1,526	973	0	0	0	0
1380	430	Repairs & Maintenance	23,468	24,746	50,783	36,637	26,124	39,013	34,000	(5,013)
1380	510	Student Transportation Services	12,834	0	21,451	19,332	17,761	1,000	14,300	13,300
1380	438	R/M of Info Systems Equipment	0	0	0	0	0	0	0	0
1380	540	Advertising	0	0	0	0	0	1,000	2,000	1,000
1380	580	Travel and Conferences	51,405	39,972	26,663	22,491	482	28,000	28,000	0
1380	610	General Supplies	233,748	278,253	341,505	267,252	200,407	212,250	225,000	12,750
1380	630	Food	0	0	921	523	211	0	0	0
1380	640	Books & Periodicals	27,384	32,935	17,793	15,848	7,678	31,960	15,000	(16,960)
1380	648	Educational Software & Licensing Fe	0	0	0	0	0	0	0	0
1380	650	Supplies & Fees - Technology Relate	0	13,091	16,848	11,890	8,040	18,990	15,000	(3,990)
1380	750	Equipment - New	41,067	62,128	34,113	33,639	9,117	22,830	25,000	2,170
1380	758	Equipment - Tech End User	0	4,298	0	0	0	4,035	0	(4,035)
1380	760	Equipment - Replacement	22,296	6,931	10,163	0	14,193	18,400	10,000	(8,400)
1380	768	Equipment - Tech End User	0	10,705	4,953	0	0	0	0	0
1380	810	Dues & Fees	0	0	4,927	249	679	500	750	250
		<b>Subtotal</b>	<b>2,272,039</b>	<b>2,264,154</b>	<b>2,175,525</b>	<b>1,906,602</b>	<b>1,810,115</b>	<b>1,970,545</b>	<b>2,161,888</b>	191,343
										0
		<b>Worked-Based Learning</b>								
1390	121	Salaries - Professional	101,080	99,380	100,780	98,958	99,947	100,947	101,697	750
1390	210	Insurances, Health and Life	2,323	2,243	0	0			0	0
1390	211	Medical Insurance	0	0	1,173	19,976	18,218	18,705	19,616	911

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016- 2017	2017 - 2018	2018- 2019	2019-2020	2020-2021	2021-2022	
1390	213	Life Insurance	0	0	1,098	1,108	1,060	1,537	964	(573)
1390	220	Social Security	7,466	7,569	7,680	7,567	7,437	7,914	7,780	(134)
1390	230	Retirement	24,569	29,420	31,847	33,082	34,378	35,700	35,533	(167)
1390	250	Unemployment Compensation	95	83	75	75	75	103	108	5
1390	260	Worker's Compensation	570	578	587	594	600	828	869	41
1390	290	Other Benefits	0	471	397	394	0	500	500	0
1390	324	Prof Educ Svc- Emp Train	0	0	235	0	0	0	0	0
1390	580	Travel and Conferences	1,226	1,684	1,433	858	0	0	0	0
1390	610	General Supplies	0	0	104	219	402	0	0	0
		<b>Subtotal</b>	<b>137,329</b>	<b>141,429</b>	<b>145,409</b>	<b>162,831</b>	<b>162,116</b>	<b>166,234</b>	<b>167,067</b>	833
		<b>Student Services</b>								
2120	121	Salaries - Professional	100,493	102,459	102,264	107,650	107,983	106,910	106,409	(501)
2120	151	Salaries - Clerical	46,792	48,390	49,899	51,237	52,860	53,546	56,712	3,166
2120	153	Salaries - Clerical - Overtime	0	0	0	0	0	0	0	0
2120	210	Insurances, Health & Life	23,399	23,476	-925	0	0	0	0	0
2120	211	Medical Insurance	0	0	22,081	22,568	23,021	23,652	24,992	1,340
2120	213	Life Insurance	0	0	1,749	1,836	1,547	2,109	1,559	(550)
2120	220	Social Security	11,005	11,406	10,932	11,760	11,925	12,275	12,479	204
2120	230	Retirement	38,452	45,153	49,559	53,101	55,285	55,373	56,994	1,621
2120	250	Unemployment Compensation	190	166	150	149	150	159	167	8
2120	260	Worker's Compensation	893	924	885	953	958	1,274	1,338	64
2120	290	Other Benefits	0	221	500	160	0	750	750	0
2120	324	Prof Educ Svc- Emp Train	0	0	350	335	0	50,000	63,000	13,000
2120	430	Repairs & Maintenance	0	0	0	0	0	0	0	0
2120	560	Tuition	0	0	31,047	19,646	12,375	17,875	15,000	(2,875)
2120	580	Travel and Conferences	2,103	1,410	602	-194	589	0	750	750
2120	610	General Supplies	7,761	6,991	9,441	4,793	2,867	0	1,000	1,000
2120	635	Meals/Refreshments	0	0	1,057	473	0	500	0	(500)
2120	640	Books & Periodicals	156	0	0	0	0	0	0	0
2120	650	Supplies & Fee- Tech Rel	0	0	59	0	0	0	0	0
2120	760	Equipment - Replacement	0	0	0	0	0	0	0	0
		<b>Subtotal</b>	<b>231,244</b>	<b>240,596</b>	<b>279,650</b>	<b>274,467</b>	<b>269,560</b>	<b>324,423</b>	<b>341,150</b>	16,727

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited 2015 - 2016	Audited 2016- 2017	Audited 2017 - 2018	Audited 2018- 2019	Audited 2019-2020	Adopted 2020-2021	Proposed 2021-2022	Adopted 2020-2021 vs Proposed 2021-2022
<b>Instructional Staff Development Cert</b>										
2271	124	Tuition Reimbursement	0	9,083	7,922	24,766	13,709	30,000	15,000	(15,000)
		<b>Subtotal</b>	<b>0</b>	<b>9,083</b>	<b>7,922</b>	<b>24,766</b>	<b>13,709</b>	<b>30,000</b>	<b>15,000</b>	<b>(15,000)</b>
										0
										0
										0
<b>Board Services</b>										
2310	150	Salaries - Board Secretary - pass thru funds	9,650	0	0	0	19,620	9,363	8,808	(555)
2310	220	Social Security	738	0	0	0	1,503	716	674	(42)
2310	230	Retirement				0	3,718	3,231	3,078	(153)
2310	250	Unemployment Compensation	92	0	0	0	83	100	105	5
2310	260	Worker's Compensation	58	0	0	0	88	75	79	4
2310	635	Meals/Refreshments	0	0	0	0	444	1,500	1,500	0
2310	580	Travel and Conferences	5,333	0	417	536	3,620	3,000	3,000	0
		<b>Subtotal</b>	<b>15,871</b>	<b>0</b>	<b>417</b>	<b>536</b>	<b>29,076</b>	<b>17,985</b>	<b>17,244</b>	<b>(741)</b>
<b>Legal and Accounting Services</b>										
2350	330	OTHER PROFESSIONAL SERVIC	0	0	11,099	11,304	75,953	15,000	16,000	1,000
		<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>11,099</b>	<b>11,304</b>	<b>75,953</b>	<b>15,000</b>	<b>16,000</b>	<b>1,000</b>
<b>Office of the Director</b>										
2380	110	Administrative Salary	119,882	124,059	123,075	126,200		131,969	133,282	1,313
2380	111	Administrative Salary	94,398	100,735	102,464	104,864	239,024	101,679	102,868	1,189



Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited 2015 - 2016	Audited 2016 - 2017	Audited 2017 - 2018	Audited 2018 - 2019	Audited 2019-2020	Adopted 2020-2021	Proposed 2021-2022	Adopted 2020-2021 vs Proposed 2021-2022
2380	151	Salaries - Clerical	173,528	196,459	123,123	77,269	82,838	94,180	104,349	10,169
2380	152	Salaries - Substitute	2,465	3,294	170	2,495	0	3,000	1,500	(1,500)
2380	153	Salaries - Overtime	2,088	1,953	16,341	2,598	1,289	3,000	1,500	(1,500)
2380	210	Insurances, Health & Life	47,463	47,884	0	0	0	0	0	0
2380	211	Medical Insurance	0	0	27,854	30,991	37,685	51,624	78,112	26,488
2380	213	Life Insurance	0	0	3,614	3,156	3,024	5,492	4,382	(1,110)
2380	220	Social Security	29,305	30,296	27,916	24,679	24,241	25,308	26,278	970
2380	230	Retirement	100,125	119,981	113,424	102,521	107,222	114,169	120,018	5,849
2380	240	Tuition Reimbursement	4,338	0	0	0	0	0	0	0
2380	250	Unemployment Compensation	628	486	340	294	289	700	735	35
2380	260	Worker's Compensation	2,394	2,467	2,245	2,009	1,928	2,647	2,779	132
2380	290	Other Benefits	707	776	875	583	0	750	1,000	250
2380	324	Prof Educ Svc. Employee Training	0	175	3,215	95	0	0	0	0
2380	330	Purchase Professional & Technical	11,997	6,855	6,938	6,097	4,799	9,500	7,000	(2,500)
2380	525	Bonding Insurance	0	0	200	200	0	100	100	0
2380	530	Communications	10,471	10,705	8,984	11,066	8,619	15,000	11,000	(4,000)
2380	540	Advertising	9,503	13,586	6,078	6,309	4,818	15,000	9,000	(6,000)
2380	580	Travel and Conferences and Confere	10,009	7,085	6,203	6,704	5,313	5,000	5,000	0
2380	610	General Supplies	10,917	9,626	11,746	18,089	16,054	8,000	8,000	0
2380	635	Meals/Refreshments	10,108	11,099	12,417	15,173	5,250	10,000	10,000	0
2380	640	Books & Periodicals	0	0	90	1,205	706	0	0	0
2380	810	Dues & Fees	4,218	10,063	11,322	8,983	5,426	9,296	10,000	704
2380	890	Miscellaneous Expenditures	468	468	468	468	0	1,000	500	(500)
		<b>Subtotal</b>	<b>645,012</b>	<b>698,051</b>	<b>609,102</b>	<b>552,048</b>	<b>548,525</b>	<b>607,414</b>	<b>637,403</b>	<b>29,989</b>
2400	300	<b>Professional Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,200</b>	

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited 2015 - 2016	Audited 2016- 2017	Audited 2017 - 2018	Audited 2018- 2019	Audited 2019-2020	Adopted 2020-2021	Proposed 2021-2022	Adopted 2020-2021 vs Proposed 2021-2022
		<b>Support - Business Office</b>								0
2515	111	Administrative Salary	0	0	0	62,400	58,271	60,000	0	(60,000)
2515	131	Prof Other Salaries	0	6,846	60,000	0	1,495	0	0	0
2515	151	Salaries - Clerical	46,542	47,703	49,149	50,487	52,236	53,803	78,323	24,520
2515	152	Salaries - Temp	0	0	765	155	151	0	0	0
2515	210	Insurance, Health & Life	17,110	18,476	0	0	0	0	0	0
2515	211	Medical Insurance	0	0	34,154	34,809	32,819	36,560	29,422	(7,138)
2515	213	Life Insurance	0	0	1,395	1,427	980	1,702	626	(1,076)
2515	220	Social Security	3,378	3,977	8,056	8,328	8,200	9,165	5,992	(3,173)
2515	230	Retirement	12,027	16,381	35,550	37,790	37,926	41,344	27,366	(13,978)
2515	250	Unemployment Compensation	93	141	180	150	183	120	65	(55)
2515	260	Worker's Compensation	279	327	660	682	668	958	500	(458)
2515	290	Other Benefits	0	0	250	450	224	750	250	(500)
2515	330	Other Professional Services - Audito	9,939	15,287	0	0	0	0	0	0
2515	390	Professional Technical Business	65,055	66,616	70,000	68,625	70,000	70,000	78,500	8,500
2515	392	Professional Technical Personnel	21,305	21,816	0	0	0	0	0	0
2515	525	Bonding Insurance	0	0	0	0	0	100	100	0
2515	580	Travel and Conferences	0	0	55	146	17,460	1,500	4,000	2,500
2515	610	General Supplies	0	0	780	2,352	1,910	0	1,000	1,000
2515	640	Books & Periodicals	0	0	95	100	0	0	0	0
2515	650	Supplies & Fees- Technology Related	0	0	0	6,374	0	7,000	15,000	8,000
2515	760	Equipment, Replacement						0	500	500
2515	810	Dues & Fees	0	0	0	504	0	162	250	88
		<b>Subtotal</b>	<b>175,728</b>	<b>197,570</b>	<b>261,089</b>	<b>274,779</b>	<b>282,523</b>	<b>283,164</b>	<b>241,894</b>	<b>(41,270)</b>

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019-2020	2020-2021	2021-2022	
		<b>Operations and Maintenance</b>								
2611	111	Administrative Salary	72,141	77,000	78,880	81,280	83,280	85,287	87,954	2,667
2611	210	Insurance, Health & Life	365	366	0	0	0	0	0	0
2611	211	Medical Insurance	0	0	372	373	219	393	434	41
2611	213	Life Insurance	0	0	0	0	818	1,357	1,108	(249)
2611	220	Social Security	5,452	5,823	5,967	6,150	6,341	6,524	6,728	204
2611	230	Retirement	18,641	22,222	24,714	26,169	27,528	29,433	30,731	1,298
2611	250	Unemployment Compensation	95	83	75	75	75	100	105	5
2611	260	Worker's Compensation	433	444	456	470	482	682	716	34
		<b>Subtotal</b>	<b>97,127</b>	<b>105,938</b>	<b>110,464</b>	<b>114,517</b>	<b>118,743</b>	<b>123,776</b>	<b>127,776</b>	4,000
		<b>Operations and Maintenance</b>								
2620	111	Administrative Salary	0	0	0	0	0	0	0	0
2620	141	Salaries - Technical	54,730	49,413	55,116	52,327	26,949	55,514	58,845	3,331
2620	143	Salaries - Overtime	70	503	0	504	353	2,000	2,000	0
2620	171	Salaries - Operation Regular	111,073	111,938	121,121	124,942	139,664	130,421	117,722	(12,699)
2620	172	Summer	33,715	28,231	45,486	34,545	40,392	35,000	35,000	0
2620	173	Salaries- Operation Overtime	0	12,169	0	0	0	0	0	0
2620	210	Insurance, Health & Life	36,394	31,621	0	0	0	0	0	0
2620	211	Medical Insurance	0	0	27,640	24,675	25,241	25,997	21,500	(4,497)
2620	213	Life Insurance	0	0	2,411	2,426	1,719	2,763	1,906	(857)
2620	220	Social Security	14,543	14,668	16,362	15,569	15,451	17,284	16,338	(946)
2620	230	Retirement	44,569	61,226	71,238	69,963	71,136	77,970	74,620	(3,350)
2620	250	Unemployment Compensation	553	637	507	411	414	223	234	11
2620	260	Worker's Compensation	1,182	1,194	1,316	1,281	1,156	1,783	1,794	11
2620	290	Other Benefits	620	767	157	1,232	212	750	750	0
2620	390	Professional & Technical Services	0	0	0	395	0	50,000	61,372	11,372

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016 - 2017	2017 - 2018	2018- 2019	2019-2020	2020-2021	2021-2022	
2620	411	Disposal Services	8,839	8,824	9,781	7,600	8,710	15,100	10,000	(5,100)
2620	412	Snow Plowing Services	18,019	19,838	36,578	32,550	15,250	25,000	28,000	3,000
2620	424	Water & Sewage	25,811	26,673	27,514	28,854	28,380	33,600	30,000	(3,600)
2620	430	Repairs & Maintenance	67,818	89,603	75,276	64,826	51,281	85,000	80,000	(5,000)
2620	433	Repair/ Maint - Vehicles	0	0	1,300	2,411	0	0	0	0
2620	510	Student Transportation Services	0	9,007	220	0	0	0	0	0
2620	520	Insurance - General	106,314	118,781	94,696	99,216	81,458	108,000	96,000	(12,000)
2620	530	Telephone	8,261	20,837	20,169	19,389	19,679	27,600	23,000	(4,600)
2620	580	Travel and Conferences	610	257	393	750	313	1,000	750	(250)
2620	610	General Supplies	66,036	83,518	58,829	75,120	69,282	87,725	85,000	(2,725)
2620	621	Natural Gas	37,178	45,685	49,449	53,635	103,320	60,000	55,000	(5,000)
2620	422	Electricity	206,422	182,678	166,061	162,795	99,046	192,000	180,000	(12,000)
2620	626	Gasoline	924	1,272	1,526	1,683	882	1,500	1,800	300
2620	750	Equipment - New	0	0	0	0	0	0	0	0
2620	760	Equipment - Replacement	16,420	0	0	0	0	0	0	0
2620	810	Dues & Fees	566	1,596	688	636	210	1,298	1,000	(298)
		<b>Subtotal</b>	<b>860,667</b>	<b>920,935</b>	<b>883,834</b>	<b>877,735</b>	<b>800,498</b>	<b>1,037,528</b>	<b>982,631</b>	<b>(54,897)</b>
		<b>Data Processing Services</b>								
2840	111	Administrative Salary	0	90,500	92,799	95,199	97,199	0	0	0
2840	210	Insurance, Health & Life	0	18,409	0	0	0	0	0	0
2840	211	Medical Insurance	0	0	17,505	17,817	18,117	0	0	0
2840	213	Life Insurance	0	0	1,029	1,053	698	0	0	0
2840	220	Social Security	0	6,753	6,929	7,110	7,271	0	0	0
2840	230	Retirement	0	27,177	30,225	31,825	33,330	0	0	0
2840	250	Unemployment Compensation	0	83	75	75	75	0	0	0
2840	260	Worker's Compensation	0	543	557	571	583	0	0	0
2840	340	Technical Services	0	0	10,000	15,200	15,550	119,152	121,386	2,234

Steel Center  
Operating Budget  
2021-2022

Function	Object	Account Description	Audited	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019-2020	2020-2021	2021-2022	
2840	390	Other Purchase Prof/ Tech Svc	0	0	200	0	0	0	0	0
2840	438	R/M of Info Systems Equipment	0	9,631	17,283	13,880	25,639	674	11,200	10,526
2840	538	Transport/ Telecommunication	0	0	3,600	0	0	0	0	0
2840	610	General Supplies	0	13,738	3,929	7,082	2,525	779	5,000	4,221
2840	650	Supplies & Fees - Technology Relate	0	31,791	40,216	52,713	29,959	49,491	51,445	1,954
2840	750	New Equipment	0	0	0	0	0	7,500	5,000	(2,500)
2840	758	Equipment - Computer - New	0	6,943	0	0	0	2,550	30,000	27,450
2840	760	Equipment - Replacement	0	2,638	0	0	29,402	152,400	20,000	(132,400)
2840	768	Equipment - Tech End User	0	17,048	828	-	-	6,300	5,000	(1,300)
		<b>Subtotal</b>	<b>0</b>	<b>225,253</b>	<b>225,175</b>	<b>242,525</b>	<b>260,348</b>	<b>338,846</b>	<b>249,031</b>	<b>(89,815)</b>
2910	280	Other Post Emp. Benefits								
2910	281	Retiree Health Ins- OPEB	0	0	204,523	238,639	252,000	226,840	206,991	19,849
		<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>204,523</b>	<b>238,639</b>	<b>252,000</b>	<b>226,840</b>	<b>206,991</b>	<b>19,849</b>
		<b>Budgetary Reserve</b>								
5230	930	Fund Transfer	0	6,000	0	0	0	0	0	0
5410	939	Other Fund Transfer	0	21,236	0	17,562	0	0	0	0
5900	930	Fund Transfer	13,321	0	0	0	0	0	0	0
5900	890	Budgetary Reserve	6,000	0	0	0	0	0	0	0
		<b>Subtotal</b>	<b>19,321</b>	<b>27,236</b>	<b>0</b>	<b>17,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Grand Total</b>	<b>5,570,347</b>	<b>5,739,517</b>	<b>5,800,871</b>	<b>5,301,427</b>	<b>5,277,935</b>	<b>5,905,621</b>	<b>6,088,579</b>	<b>182,958</b>

# **Perkins Budget**

## **STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION**

565 Lewis Run Road

Jefferson Hills, PA 15025

**2021 – 2022**

Approved by Steel Center's Joint Advisory Board on May 4, 2021

**Steel Center for Career and Technical Education  
Perkins Budget Discussion Points  
2021-2022**

- Federal funding is budgeted at the 2020-21 level. Actual purchases of supplies and equipment will be adjusted to the actual level.
- These Federal Funds have restricted use that must conform to requirements of the "Strengthening Career and Technical Education for the 21st Century Act (Perkins V) of 2018.
- This budget is based on the priorities established through the Comprehensive Local Needs Assessment that was submitted to the Pennsylvania Department of Education in February 2020.

Steel Center Perkins 2021 - 2022								
			Audited	Audited	Audited	Adopted	Adopted	Proposed
Function	Object	Account Description	2016 - 2017	2017 - 2018	2018- 2019	2019-2020	2020 - 2021	2021-2022
7820		Subsidy Reimbursement - Retirement Revenue	25,571	31,123	14,819	25,429	26,617	41,596
8521		Vocational Education- Operating Expenditures	302,556	296,519	280,761	280,761	328,555	332,669
9810		General Fund Intra Transfer	11,857	0	17,562	0	0	0
		<b>TOTAL REVENUE</b>	<b>339,984</b>	<b>327,642</b>	<b>313,143</b>	<b>306,190</b>	<b>355,172</b>	<b>374,265</b>
		<b>TOTAL EXPENSES</b>	<b>338,984</b>	<b>327,642</b>	<b>313,143</b>	<b>306,190</b>	<b>355,172</b>	<b>374,265</b>



Steel Center Perkins 2021 - 2022								
			Audited	Audited	Audited	Adopted	Adopted	Proposed
Function	Object	Account Description	2016 - 2017	2017 - 2018	2018- 2019	2019-2020	2020 - 2021	2021-2022
544	121	Professional Educational Salary	94,364	99,742	0	0	0	
544	191	Instructional Assistant Salary	81,723	93,787	162,188	150,780	155,244	194,322
544	211	Medical Insurance	29,408	27,064	1,489	19,321	20,158	4,488
544	213	Life Insurance	1,062	1,648	911	2,206	2,251	2,412
544	220	Social Security	12,548	14,064	11,164	11,346	11,876	14,866
544	230	Retirement	51,141	62,246	49,205	50,859	53,233	68,326
544	250	Unemployment Compensation	375	338	385	560	560	586
544	260	Worker's Compensation	941	1,028	883	1,187	1,242	1,564
544	300	Professional Services						
544	510	Student Transportation	2,938	0	0	0	0	
544	580	Travel	6,745	5,089	3,429	2,000	2,000	2,000
544	610	General Supplies	6,608	3,386	16,098	15,585	55,085	15,000
544	750	Equipment - Original / Replacement	51,129	19,250	67,390	52,346	53,523	70,701
		<b>TOTAL EXPENSES</b>	<b>338,984</b>	<b>327,642</b>	<b>313,143</b>	<b>306,190</b>	<b>355,172</b>	<b>374,265</b>

# **Workforce Development (Adult Education) Budget**

## **STEEL CENTER FOR CAREER AND TECHNICAL EDUCATION**

565 Lewis Run Road  
Jefferson Hills, PA 15025

**2021 – 2022**

Approved by Steel Center's Joint Advisory Board on May 4, 2021

**Steel Center for Career and Technical Education  
Workforce Development Budget Discussion Points  
2021-2022**

- The Workforce Development department's goal is to be self-sustaining with revenue generated by offering courses and programs to adult learners and providing training to local employers.
  
- This budget has been designed to maintain the Workforce Development department and programs at a minimal level.
  
- This does not include filling the vacant director of Workforce Development position for 2021 - 2022
  
- Review and planning is ongoing for the Workforce Development department.
  
- Steel Center 's Workforce Development 2021- 2022 total operating budget (016) is \$93,809. This figure represents a decrease of \$22,691 or 22.7% from the current \$116,500 (2020 - 2021) budget.
  
- The .5 FTE secretary position is the only fixed expense in the workforce development budget. This is about 50% offset by rental revenue. The remaining expenses and revenue will fluctuate together.
  
- Each existing program will continue through the 2021- 2022 Budget year.
  
- Indiana County Technology Center will continue to rent the building and we will pursue revenue generating opportunities with CCAC.

**Steel Center  
Workforce Development (Adult Education)  
2021 - 2022**

Function	Object	Account Description	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020-2021 vs Proposed 2021-2022
			2016 - 2017	2017 - 2018	2018-2019	2019-2020	2020-2021	2021-2022	
6690		Other - Food Services Revenues	0	0	0	0	0	0	0
6910		Rental Building	18,580	4,260	0	0	18,000	18,000	3,000
6920		Contributions	35,000	0	0	0	0		0
6940		Tuition	0	0	0	0	0		0
6943		Adult Education Tuition	110,101	92,625	71,339	44,085	83,000	60,000	0
6970		Materials	17,603	3,441	0	0	0		0
6990		Miscellaneous Revenue		118	0	0	0		0
7220		Adult Education Subsidy - PDE (\$6.88 money)	6,737	8,008	4,962	3,864	8,000	4,500	0
7260		WIA - Workforce Investment Act & OVR	3,523	0	0	0	0	0	0
7810		Subsidy Reimbursement - Social Security	4,504	2,188	1,301	1,355	2,486	2,031	0
7820		Subsidy Reimbursement - Retirement Revenue	11,748	4,270	4,050	5,230	5,014	9,278	0
9310		Adult General Fund	0	0	0	0	0	0	0
9810		General Fund Intra Transfer	2,890	0	0	0	0	0	0
									0
		<b>TOTAL REVENUE</b>	<b>210,686</b>	<b>114,909</b>	<b>81,651</b>	<b>54,534</b>	<b>116,500</b>	<b>93,809</b>	3,000
									0
		<b>TOTAL EXPENSES</b>	<b>210,685</b>	<b>114,909</b>	<b>77,817</b>	<b>62,974</b>	<b>116,500</b>	<b>93,809</b>	3,000

**Steel Center  
Workforce Development (Adult Education)  
2021 - 2022**

Function	Object	Account Description	Audited	Audited	Audited	Audited	Adopted	Proposed	Adopted 2020 - 2021 vs Proposed 2021- 2022
			2016 - 2017	2017 - 2018	2018-2019	2019-2020	2020-2021	2021-2022	
1600	111	Salaries - Director of Workforce Development	43,138	0	0	0	0		0
1600	122	Salaries - Professional - Adult Ed Instructors	50,085	31,644	22,328	10,700	35,000	20,000	0
1600	150	Salaries - Clerical	25,351	27,325	25,626	26,002	29,993	33,106	0
1600	171	Salaries - Custodial - Part - Time	1,258	0	0	0	0		0
1600	210	Insurances, Health, Life and Disability	17,609	0	0	0	0		0
1600	211	Medical Insurance	0	1,245	8,495	8,668	8,997	9,456	0
1600	213	Life Insurance	0	338	346	212	372	298	0
1600	220	Social Security	9,007	4,376	3,773	2,709	4,972	4,063	0
1600	230	Retirement	23,496	8,540	10,544	10,460	10,027	18,555	0
1600	240	Tuition Reimbursement	0	0	0	0	0	0	0
1600	250	Unemployment Compensation	466	252	160	99	637	600	0
1600	260	Worker's Compensation	706	350	298	220	520	500	0
1600	330	Other Professional Services - Auditors	835	0	0	0	900	0	0
1600	430	Repairs & Maintenance	0	0	0	0	0	0	0
1600	530	Communications	0	40	0	32	300	0	0
1600	540	Advertising	1,150	0	0	0	1,000	500	0
1600	580	Travel	393	92	99	0	300	150	0
1600	610	General Supplies	30,528	22,182	5,286	2,819	2,116	5,081	0
1600	640	Books & Periodicals	1,439	0	0	331	1,000	500	0
1600	650	Supplies & Fees - Technology Related	3,611	0	0	0	0	0	0
1600	758	Equipment - Computer	0	0	0	0	0	0	0
1600	810	Dues & Fees	1,613	2,314	864	722	1,000	1,000	0
1600	939	Fund Transfer to Steel Center Operating	0	16,211	0	0	0	0	0
1600	939	Other Fund Transfer	0	0	0	0	19,366	93,809	3,000
		<b>TOTAL EXPENSES</b>	<b>210,685</b>	<b>114,909</b>	<b>77,817</b>	<b>62,974</b>	<b>116,500</b>	<b>93,809</b>	<b>3,000</b>