

# JEFF TECH



## 2021-2022 GENERAL FUND BUDGET



# JEFF TECH

## 2021-2022 PROPOSED GENERAL FUND BUDGET

The goal of the faculty and staff at Jeff Tech is that our students graduate with industry recognized credentials, trained in emerging career trends and placed in a high demand career with exposure to postsecondary opportunities

### SECONDARY PROGRAMS, CAREER AND TECHNICAL PROGRAMS AND FACILITY

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#### THESE ARE THE AREAS OF THE BUDGETED FUNDED PRIMARILY THROUGH DISTRICT FUNDS

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### GENERAL FUND BUDGET-INCLUDING DISTRICT FUNDED, PN, CDL, ADULT PROGRAMS AND GRANT FUNDED EXPENDITURES

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## 2020-2021 GENERAL FUND BUDGET CALENDAR

December 2020	Planning meetings begin for 2021-2022. Proposed budget and district percentages are developed and finalized with the sending schools.
January 2021	Preliminary budget summary by major category presented to the Professional Advisory Committee and the Joint Operating Committee for review
March 16, 2021	Proposed Jeff Tech General Fund Budget including the District Share, Debt Service, LPN and Adult programs is presented to the Professional Advisory Committee for review and discussion
March 22, 2021	Proposed Jeff Tech General Fund Budget is presented to the Joint Operating Committee for approval to forward to the full JCDAVT Board for mail ballot vote and approval at the April 26, 2021 Committee Meeting
April 26, 2021	Results of the mail ballot vote are announced

### CTE Works for High School Students

*High school students involved in CTE are more engaged, graduate at higher rates and typically go on to postsecondary education.*

- Participating in CTE is associated with a lower chance of dropping out and a higher chance of graduating on time.<sup>1</sup>
- The average high school graduation rate for students concentrating in CTE programs is 94%<sup>1</sup>, compared to an overall graduation rate of 85%.<sup>5</sup>
- High school graduates who earn CTE credits are about as likely to enroll in postsecondary education as the overall student population.<sup>6</sup>

### CTE Works for College Students and Adults

*Postsecondary CTE prepares students and adults for in-demand careers, and allows them to take on less debt.*

- Students can attend public community and technical colleges for a fraction of the cost of tuition at other institutions: \$3,770, on average, in 2020-2021.<sup>7</sup>
- For workers with associate degrees, the percentage of "good jobs"—jobs that pay a median annual income of \$55,000 or higher without a bachelor's degree—grew by 83% between 1991 and 2016.<sup>8</sup>
- Individuals with associate degrees in CTE fields of study can earn \$10,000 more per year than those with associate degrees in other fields.<sup>9</sup>

### CTE Works for Business

*CTE addresses the needs of industries and helps close the skills gap.*

- More than half of the nation's fastest-growing occupations require education below a bachelor's degree<sup>10</sup>, as do half of all STEM jobs.<sup>11</sup>
- Health care occupations are projected to grow 15% by 2029, adding more than 2 million new jobs.<sup>12</sup>
- Many of the almost 17.2 million workers employed in infrastructure jobs are nearing retirement.<sup>13</sup>
- 89% of manufacturers face talent shortages, with 60% reporting a high or very high impact on productivity.<sup>14</sup>

### CTE Works for the Economy

*Investing in CTE yields big returns for state economies.*

- In Wisconsin, taxpayers receive \$12.20 in benefits for every dollar invested in the technical college system.<sup>15</sup>
- Oklahoma's economy reaps a net benefit of \$3.5 billion annually from graduates of the CareerTech System.<sup>16</sup>
- Colorado Community College System alumni in the workforce contribute \$5.1 billion annually to the state economy.<sup>17</sup>

Source: CTE Today Publication, February 2021, [actonline.org/cte-today/](http://actonline.org/cte-today/)

# JEFF TECH

## 2021-2022 PROPOSED GENERAL FUND BUDGET HIGHLIGHTS AND INFORMATION

The total amount of the Jeff Tech Proposed General Fund Budget for 2021-2022 is \$9,682,656. This amount includes the secondary and career and technical programs, facility costs, debt service, practical nursing, adult programs and grant expenditures. The budget shows an increase of 2.45% over the 2020-2021 General Fund Budget. The proposed General Fund Revenue is \$9,700,010.

Budget for Secondary Programs, CTE Programs and Facility:	\$	7,401,875	-0.21%
Estimated District Contributions	\$	5,909,755	-2.33%

84.16% of the secondary budget is attributed to salaries and benefits

94.10% of the secondary budget is comprised of nondiscretionary spending (fixed costs)

The employee health plan cost will increase 2% in 2021-2022. In 2020-2021 changes were made to the health plan to help control costs including increasing employee deductibles from \$1,300 to \$1,500 for single tier and from \$2,600 to \$3,000 for all other tiers.

The Jeff Tech Association Agreement expires on June 30, 2022

Jeff Tech will be focusing on the following initiatives:

- Current Career and Technical programs that provide students a well-rounded education ensuring them access to secure high skill, high wage, high demand jobs
- Maintain and deliver high quality educational programs
- Grow adult programs to meet the needs of the community and area industry partners
- Evaluate and provide programs based on the needs of the surrounding communities
- Strive to find new ways to use our resources as efficiently as possible
- Maintain the facilities
- Implement technology to enhance curriculum and student learning experiences
- Address school safety and provide a safe environment for students and staff

# JEFF TECH

## FUNDS AVAILABLE TO THE SCHOOL

Unassigned Fund Balance, Fiscal Year ending 6/30/2020: \$ 148,349

Under the Articles of Agreement of the school, the committee is authorized and directed to establish a fund balance consistent with the Pennsylvania School Code, as amended. The fund balance shall not exceed two percent (2%) of the current year's annual district funded budget.

Committed Fund Balances for Fiscal Year ending 6/30/2020:

PN Program:	\$ 159,090
Adult Programs:	\$ 126,961
Holiday Dinner:	\$ 2,578
Backpack Program:	\$ 10,329

Capital Projects Fund Balance, Fiscal Year ending 6/30/2020 \$ 485,184

Projected Capital Projects Fund Balance, Fiscal Year ending 6/30/2021 \$ 260,660

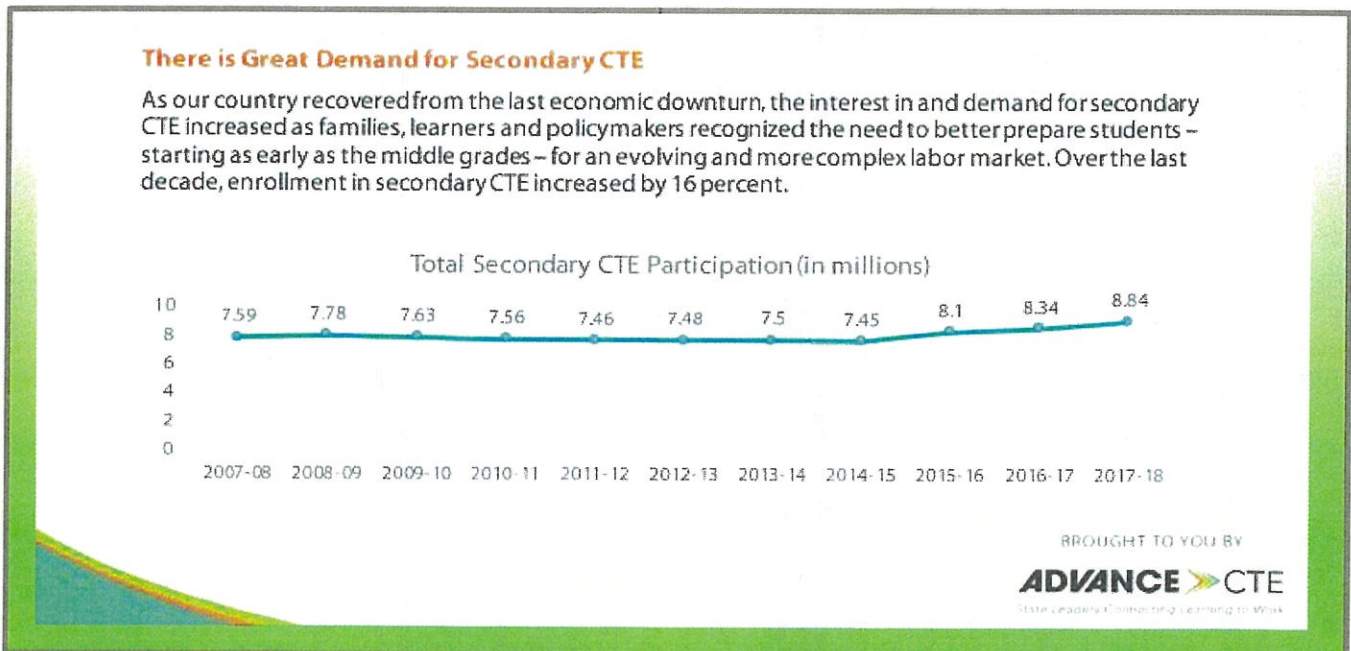
\$96,213 from the Capital Projects account was set aside by the JOC on 6/23/2013

This amount was directed to be used for new programs.

### COVID-19 SPECIFIC FUNDS RECEIVED IN 2020-2021

GEER Grant - First Round	\$ 69,517
PCCD CARES Grant	\$ 90,000
CARES Community Grant through Jefferson County	\$ 11,790
<b>Total Secondary COVID-19 Related Funds</b>	<b>\$ 171,307</b>

GEER Grant - Second Round- funding has been allocated to CTC but amounts have not been released



# JEFF TECH

## FUNDING FORMULA FOR OPERATING EXPENDITURES AND DEBT SERVICE 2021-2022

ADM information below from the last completed year which is 2019-2020

\*Start with everyone's **resident** totals reported to PDE for Aggregate Days Membership  
 Make adjustments back to Punxsy, Brookville, Brockway to capture each district's students  
 enrolled in the special education consortium at DuBois

	ADM 9	ADM 10	ADM 11	ADM AVTS	Sp. Education Consortium at DuBois	Totals	
Brockway	7,369.00	9,154.00	8,176.00	5,067.00	243	30,009.00	11.4659%
Brookville	14,250.00	14,136.00	13,128.00	7,320.50		48,834.50	18.6587%
DuBois	32,648.00	32,283.00	34,174.00	20,824.00		119,929.00	45.8226%
Punxsy	14,857.00	16,721.00	17,909.00	13,205.00	260	62,952.00	24.0528%
Totals	69,124	72,294	73,387	46,417	503	261,725	100.0000%

**The membership information above was received from the home schools and reported to PDE for school year 2019-20**

50 % of the Operating Budget, Debt Service and Allocated Slots based on enrollment as of October 1 from prior three completed years

	1-Oct-17	1-Oct-18	1-Oct-19	AVERAGE	
OCTOBER FIRST ENROLLMENT NUMBERS FROM THE PAST THREE COMPLETED YEARS					
Brockway	35	38	40	37.67	10.6203%
Brookville	63	47	58	56.00	15.7895%
DuBois	181	179	170	176.67	49.8120%
Punxsy	71	77	105	84.33	23.7782%
Totals	350	341	373	354.67	100.0000%

Sending School Slots and Budget Percentage

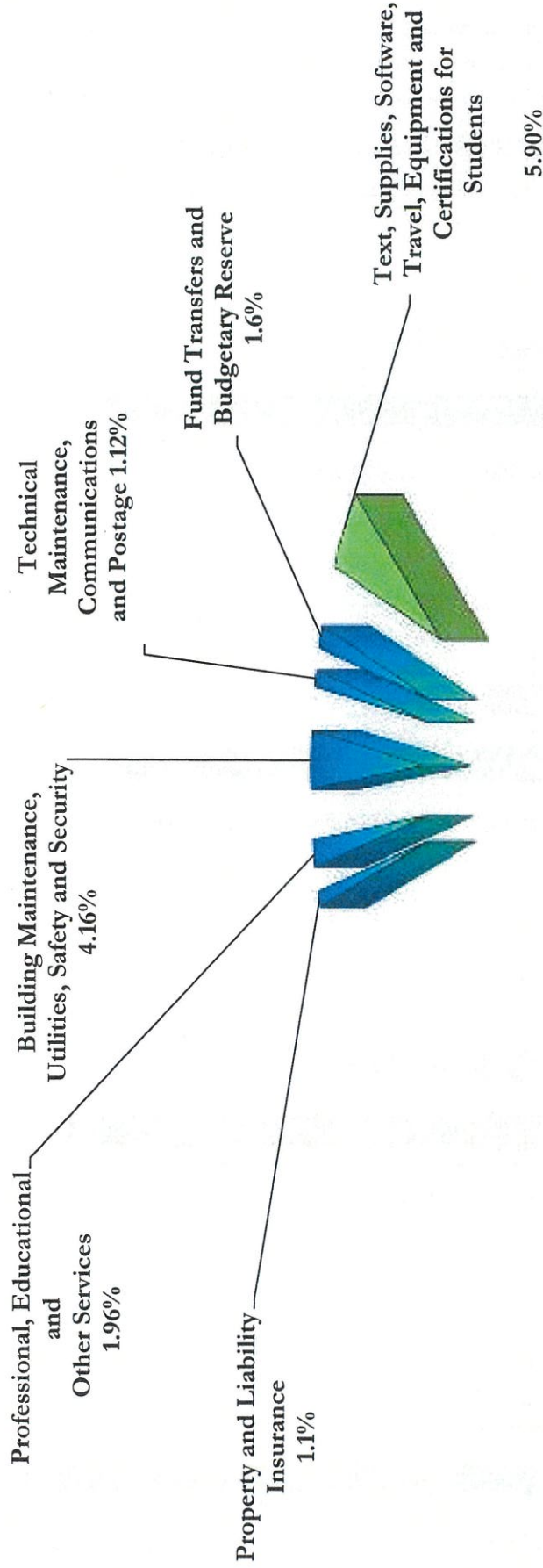
Aggregate Daily Membership Method	Average Enrollment Method	50% of Each Method	2021-2022 DISTRICT OPERATING EXPENSES	Increase or Decrease over 2020-2021 Share
Brockway	11.4659%	10.6203%	11.04309%	0.0451%
Brookville	18.6587%	15.7895%	17.22411%	0.4713%
DuBois	45.8226%	49.8120%	47.81732%	-0.8431%
Punxsy	24.0528%	23.7782%	23.91548%	0.3267%
Totals	100.0000%	100.0000%	100.0000%	0.0000%

# JEFF TECH

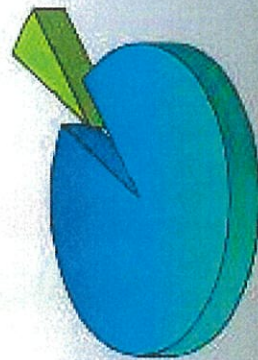
## PROPOSED BUDGET OVERVIEW 2021-2022 SECONDARY PROGRAMS, CTE AND FACILITY BUDGET

ESTIMATED TOTAL COST - \$7,401,875

ESTIMATED DISTRICT SHARE - \$5,909,755



Salaries and Benefits  
84.16%



■ Non-Discretionary Costs - 94.10%

■ Discretionary Costs - 5.90%

# JEFF TECH

## DISCUSSION ON PSERS CONTRIBUTION RATES

The articles of agreement limit the funds that Jeff Tech is permitted to keep as fund balance.

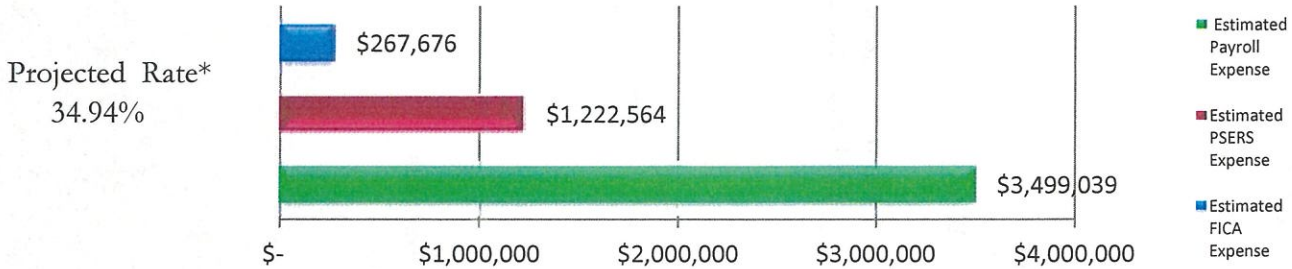
We cannot designate a fund balance for future PSERS contributions

We will be dependent on the home schools to include Jeff Tech in their PSERS funding strategies

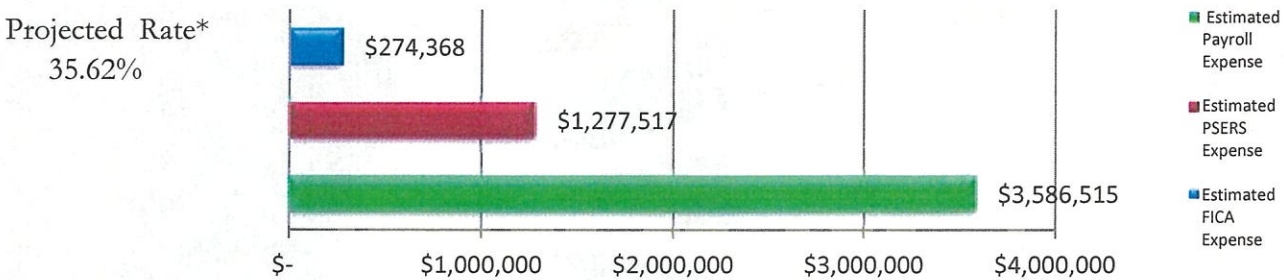
\*This Chart was developed using PSERS Projection of Contribution Rates and Funded Ratios published 12/6/2019.

The actual percentage increase has historically been higher than the PSERS projections.

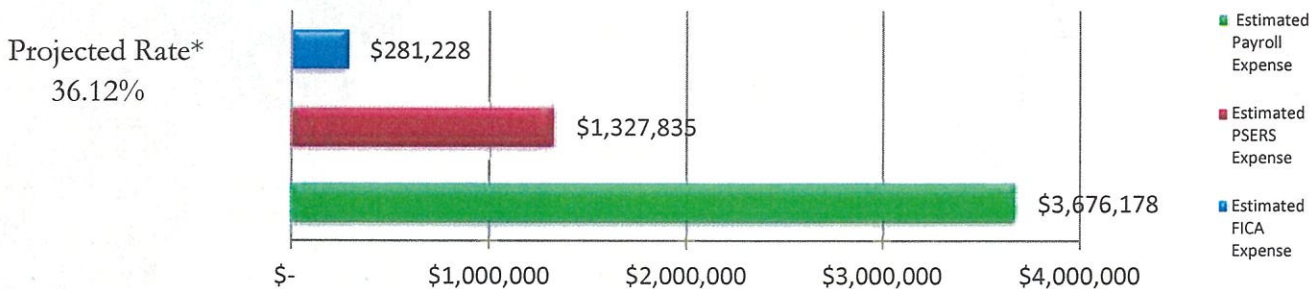
2021-2022



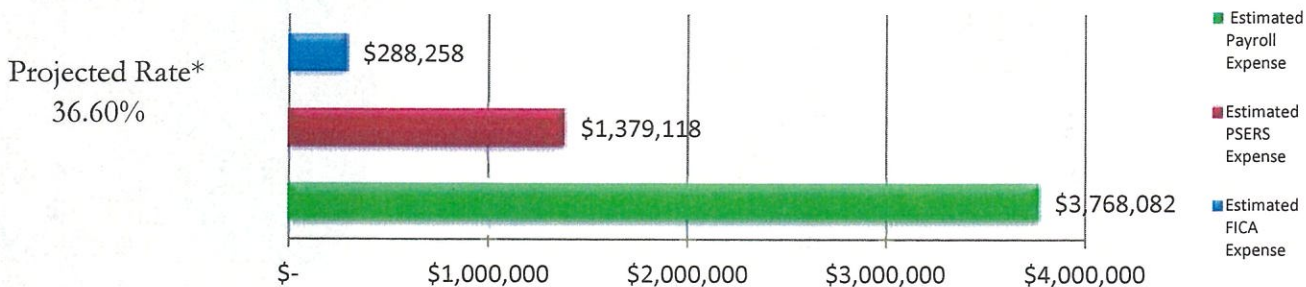
2022-2023



2023-2024



2024-2025



Salary projections assume a 2.5% annual increase.

HISTORY OF EMPLOYER CONTRIBUTION RATES					
Fiscal Year	Employer Normal Cost %	Employer Pension Rate %	Act 5 Defined Contribution %*	Health Care Contributions %	Total Employer Contribution %
11/12	8.12	8.00	NA	0.65	8.65
12/13	8.66	11.50	NA	0.86	12.36
13/14	8.57	16.00	NA	0.93	16.93
14/15	8.46	20.50	NA	0.90	21.40
15/16	8.38	25.00	NA	0.84	25.84
16/17	8.31	29.20	NA	0.83	30.03
17/18	7.70	31.74	NA	0.83	32.57
18/19	7.59	32.60	NA	0.83	33.43
19/20	7.49	33.36	0.09	0.84	34.29
20/21	7.37	33.51	0.18	0.82	34.51

\*Estimated average DC contribution rate. The actual employer DC contribution rate will be based on each employer's Class T-G, Class T-H, and Class DC membership.

- The chart below shows the 7-year projected employer contribution rates using the June 30, 2019 valuation.

PROJECTED EMPLOYER CONTRIBUTION RATES AND TOTAL EMPLOYER CONTRIBUTIONS ** (Presumes a 7.25% rate of return)		
Fiscal Year Ending June	Total Employer Contribution Rate %	Projected Total Employer Contribution (thousands) \$
20/21	34.51	4,858,318
21/22	34.95	4,993,968
22/23	35.62	5,170,820
23/24	36.12	5,332,756
24/25	36.60	5,497,431
25/26	37.23	5,691,399
26/27	37.79	5,873,900
27/28	38.17	6,027,091

#### Investment Returns

- PSERS' rate of return for fiscal year ended June 30, 2019 was 6.68%, which added approximately \$3.6 billion (net of fees) in investment income to the Fund. The Fund had plan net assets of over \$59 billion at June 30, 2019.

### About the Pennsylvania Public School Employees' Retirement System

PSERS, founded in 1917, began operations in 1919 to oversee a statewide defined benefit pension plan for public school employees. PSERS' role expanded upon the passage of Act 5 of 2017 to include oversight of two new hybrid options consisting of defined benefit and defined contribution (DC) components and a stand-alone DC plan. PSERS membership covers about 256,000 active and 237,000 retired school employees.

For more information visit PSERS' website at [www.psers.pa.gov](http://www.psers.pa.gov).

\*\*The projection of contribution rates is based on the assumption that there are no changes in demographics or economic assumptions, no changes in benefit provisions, and no actuarial gains or losses other than gains or losses on the actuarial value of assets that result from recognizing currently deferred gains or losses on the market value of assets. Those assumptions may vary from actual experience and as a result projected employer contribution rates will increase or decrease.

# JEFF TECH

## 2021-2022 PROPOSED BUDGET -OPERATING COST ESTIMATES AND DEBT SERVICE PAYMENTS

Secondary and Operating Costs	\$	7,401,875
(Less Federal Funding)	\$	190,000
(Less Other Funding)	\$	896,583

<b>Total District Operating Budget</b>	<b>\$</b>	<b>6,315,292</b>
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Subsidies are earned by students enrolled at Jeff Tech. Subsidies are not proportionally allocated

Brockway	11.04309%	% of District's Funded Budget	\$	697,403
		** Less Vocational Subsidy Estimate	\$	43,639
		Operating Cost Estimate for 2021-22	\$	653,764
		Debt Service Payment	\$	99,409

<b>Total Payment - Brockway</b>	<b>\$</b>	<b>753,173</b>
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Brookville	17.22411%	% of District's Funded Budget	\$	1,087,753
		** Less Vocational Subsidy Estimate	\$	85,101
		Operating Cost Estimate for 2021-22	\$	1,002,652
		Debt Service Payment	\$	155,049

<b>Total Payment - Brookville</b>	<b>\$</b>	<b>1,157,701</b>
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DuBois	47.81732%	% of District's Funded Budget	\$	3,019,803
		** Less Vocational Subsidy Estimate	\$	164,729
		Operating Cost Estimate for 2021-22	\$	2,855,074
		Debt Service Payment	\$	430,446

<b>Total Payment - DuBois</b>	<b>\$</b>	<b>3,285,520</b>
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Punxsutawney	23.91548%	% of District's Funded Budget	\$	1,510,332
		** Less Vocational Subsidy Estimate	\$	112,068
		Operating Cost Estimate for 2021-22	\$	1,398,264
		Debt Service Payment	\$	215,284

<b>Total Payment - Punxsutawney</b>	<b>\$</b>	<b>1,613,549</b>
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\*\*Estimated. In 2021-2022, schools will receive their actual subsidy earned in 2020-2021.

# JEFF TECH

## OPERATING COST COMPARISON AND ESTIMATED DISTRICT PERCENTAGE CHANGE

	Percentage in 2020-2021%	Budgeted Operating Cost 2020-2021	Proposed Operating Cost 2021-2022	Increase (Decrease)	% Inc/Dec Over Prior Year
Brockway	10.9980%	\$ 662,317	\$ 653,764	\$ (8,553)	-1.291%
Brookville	16.7528%	\$ 1,015,371	\$ 1,002,652	\$ (12,719)	-1.253%
DuBois	48.6604%	\$ 2,941,722	\$ 2,855,074	\$ (86,648)	-2.945%
Punxsutawney	23.5888%	<u>\$ 1,431,420</u>	<u>\$ 1,398,264</u>	\$ (33,156)	-2.316%
<b>Total</b>	100.000%	<b>\$ 6,050,830</b>	<b>\$ 5,909,755</b>	<b>\$ (141,075)</b>	<b>-2.331%</b>

Vocational Subsidy	\$ 348,595	2020-2021 Adopted Budget
	\$ 405,537	2021-2022 Proposed Budget
	<u>\$ 56,942</u>	Estimated increase in Vocational Subsidies for 2021-2022
Other Funding	\$ 828,028	2020-2021 Adopted Budget
	<u>\$ 896,582</u>	2021-2022 Proposed Budget
	\$ 68,554	Increase in other revenue estimate to offset District Costs
	\$ -	Additional Federal funding
	<u>\$ 125,496</u>	Increase in total other revenue for 2021-2022

Net Effect	\$ (15,579)	Proposed decrease to Secondary Programs of Jeff Tech Budget
	<u>\$ (125,496)</u>	Additional revenue available to offset costs

\$ (141,075)	Proposed Decrease to District Operating Costs
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# JEFF TECH

## ESTIMATED DEBT SERVICE PAYMENT AND ESTIMATED PDE REIMBURSEMENT

\*PDE reimbursement amounts below are based on 2020-2021 MVAR. Actual reimbursement will be based on 2021-2022 MVAR.

Brockway	11.04309%	% Debt Service Costs		
		Debt Service Payment- Paid to Jeff Tech	\$	99,409
		* Estimated PDE Reimbursement-Paid to Brockway	\$	<u>(61,449)</u>
		<b>Estimated Net Cost to Brockway</b>	<b>\$</b>	<b>37,959</b>
Brookville	17.22411%	% Debt Service Costs		
		Debt Service Payment- Paid to Jeff Tech	\$	155,049
		* Estimated PDE Reimbursement-Paid to Brookville	\$	<u>(84,708)</u>
		<b>Estimated Net Cost to Brookville</b>	<b>\$</b>	<b>70,342</b>
DuBois	47.81732%	% Debt Service Costs	\$	-
		Debt Service Payment- Paid to Jeff Tech	\$	430,446
		* Estimated PDE Reimbursement-Paid to DuBois	\$	<u>(226,968)</u>
		<b>Estimated Net Cost to DuBois</b>	<b>\$</b>	<b>203,478</b>
Punxsutawney	23.91548%	% Debt Service Costs		
		Debt Service Payment- Paid to Jeff Tech	\$	215,284
		* Estimated PDE Reimbursement-Paid to Punxsy	\$	<u>(122,344)</u>
		<b>Estimated Net Cost to Punxsy</b>	<b>\$</b>	<b>92,940</b>

## REMAINING DEBT SERVICE PRINCIPAL AND INTEREST PAYMENTS

Date Due	Principal	Interest	Total
08/01/21		100,093.75	100,093.75
02/01/22	700,000.00	100,093.75	800,093.75
08/01/22		90,118.75	90,118.75
02/01/23	715,000.00	90,118.75	805,118.75
08/01/23		79,393.75	79,393.75
2/1/2024	740,000.00	79,393.75	819,393.75
8/1/2024		67,831.25	67,831.25
2/1/2025	765,000.00	67,831.25	832,831.25
8/1/2025		55,400.00	55,400.00
2/1/2026	790,000.00	55,400.00	845,400.00
8/1/2026		42,562.50	42,562.50
2/1/2027	810,000.00	42,562.50	852,562.50
8/1/2027		29,400.00	29,400.00
2/1/2028	840,000.00	29,400.00	869,400.00
8/1/2028		15,225.00	15,225.00
2/1/2029	870,000.00	15,225.00	885,225.00
	<u>\$ 6,230,000.00</u>	<u>\$ 960,050.00</u>	<u>\$ 7,190,050.00</u>

# JEFF TECH

## SUMMARY BY MAJOR CATEGORY Secondary Programs, CTE and Facility Budget

Category	2020-21 Budget	2021-22 Budget	Increase (Decrease)	% Increase over 20-21	Description
Salaries	3,520,677	3,499,039	(21,638)	-0.61%	Instructors, administrators, support staff, substitutes, technology and facility staff
Benefits	2,763,148	2,711,196	(51,952)	-1.88%	Health, FICA and PSERS, dental, vision, disability, credit pay, severance
Building Maintenance & Utilities	284,490	265,650	(18,840)	-6.62%	Gas, electric, disposal, water/sewage, maint. contracts, custodial and maint. supplies
Budgetary Reserve	80,000	60,000	(20,000)	-25.00%	Contingency for expenditures. Increased in 20-21 for Special Education, reduced for 21-22
Communications/Postage	18,270	16,920	(1,350)	-7.39%	Expenses for phone service, advertising and postage
Equipment	3,300	100,000	96,700	2930.30%	Equipment purchasing and grant matching. This line item was reduced in 20-21 for the addition of the Special Education Department.
Fund Transfer	60,000	60,000	-	0.00%	Transfer to Capital Project account
Liability Insurance	75,370	79,659	4,289	5.69%	Insurance package for the school
Opt-Out Payments	15,742	19,463	3,721	23.64%	40% of the single plan costs for employees who waive health insurance
Professional/Educational Services	143,380	144,823	1,443	1.01%	Auditor, solicitor, physician, SPO, actuarial services, PSBA/PACTA, Chief School Administrator.
Testing Incentives/Meeting Refreshments	4,650	3,920	(730)	-15.70%	Student incentives for testing, meeting refreshments
Supplies	170,040	174,990	4,950	2.91%	Supplies used in the CTE programs, academic, support, admin and committee
Student Certifications	14,170	14,170	-	0.00%	Funds available for students to acquire program/student certifications
Safety and Security	20,000	20,000	-	0.00%	CTC schools are not eligible for the PA Crime and Delinquency Meritorious Grant
Software	98,200	99,205	1,005	1.02%	Administrative, financial, student, VM Ware, licensing, and all instructor specific
Contracted Services and Advertising	22,691	22,691	-	0.00%	Building internet, uniform services, Advertising
Technical Maintenance & Copier	77,175	65,675	(11,500)	-14.90%	Maint. contracts for virtual webhosting, PA system, firewall, copier leases. Decrease is IT support hours and copier agreements
Conference & Travel Costs	25,275	23,424	(1,851)	-7.32%	Staff training/professional development, transportation for Cosmo and Co-op
Text & Reference	20,875	21,050	176	0.84%	Text and reference material
<b>TOTAL SECONDARY PROGRAMS</b>	<b>7,417,452</b>	<b>7,401,875</b>	<b>(15,576)</b>	<b>-0.210%</b>	<b>Decrease over 20-21 Secondary Programs, CTE and Facility Budget</b>
<b>LESS OTHER FUNDING</b>	<b>(1,366,622)</b>	<b>(1,492,120)</b>	<b>(125,498)</b>	<b>9.183%</b>	<b>Local, Adult, State and Federal Funds Available to Offset Costs</b>
<b>DISTRICT COSTS</b>	<b>6,050,830</b>	<b>5,909,755</b>	<b>(141,075)</b>	<b>-2.331%</b>	<b>Decrease over 20-21 District Costs</b>

# JEFF TECH

## 2021-2022 PROPOSED GENERAL FUND BUDGET SECONDARY PROGRAMS, CAREER AND TECHNICAL PROGRAMS AND FACILITY COSTS DETAIL ON EACH INSTRUCTIONAL AND OPERATIONAL AREA

### INSTRUCTIONAL - SECONDARY, CAREER AND TECHNICAL AND ADULT

The following series of 1000 accounts are activities that provide education to the students

1110 SECONDARY PROGRAMS	2020-2021 Budget	2021-2022 Budget	Change	These expenses are for the school's academic programs
100 Salaries	995,449	1,007,933	12,484	16 professional employees, substitutes and tutoring services
200 Benefits	732,133	745,612	13,479	Retiree health insurance for one instructor will end in 21-22. Other instructors are changing tiers.
500 Other Purchased Services	2,275	2,275	-	Postage and Travel
600 Supplies	29,500	27,900	(1,600)	Supplies, texts, software and reference materials utilized in the instructional programs including paper and general supply bid items. The reduction is in text and reference
700 Equipment	3,300	-	(3,300)	No equipment budgeted for academic programs
<b>TOTAL SECONDARY PROGRAMS</b>	<b>1,762,657</b>	<b>1,783,720</b>	<b>21,063</b>	

1200 SPECIAL EDUCATION	2020-2021 Budget	2021-2022 Budget	Change	The Special Education Department was implemented in 2020-2021
100 Salaries	482,286	422,332	(59,954)	All salary and benefit costs were unknown when 2020-2021 budget was passed
200 Benefits	383,579	303,401	(80,178)	One Supervisor, six teachers, secretary & two para-professionals.
600 Supplies	5,000	5,000	0	Employee Benefits
800 Other Expenditures	-	20,000	20,000	Supplies for the special education department
				Contingency for unknown expenses
<b>TOTAL SPECIAL EDUCATION</b>	<b>870,865</b>	<b>750,733</b>	<b>(120,132)</b>	<b>Federal Funds will cover two para-professional salary and benefits costs (This will reduce the costs by approximately 70,455)</b>

1330 HEALTH ASSISTING	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	51,847	52,814	967	One instructor and substitutes
200 Benefits	44,644	45,479	835	Change in health insurance tier
300 Professional/Educational Services	8,500	8,500	0	Fees paid for EMT classes for students
500 Other Purchased Services	1,000	1,000	0	Expenditures for travel to and from clinical sites
600 Supplies	8,200	5,800	(2,400)	Medical Administrative Assistant training, supplies and text. The reduction is text.
800 Other Expenditures	1,800	1,800	0	Funds available for student certification
<b>TOTAL HEALTH ASSISTING</b>	<b>115,991</b>	<b>115,993</b>	<b>(598)</b>	

1342 CULINARY	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	46,110	47,278	1,168	One instructor and substitutes
200 Benefits	45,382	42,802	(2,580)	Employee benefits- the decrease is credit pay moved to 2271
300 Professional/Educational Services	4,123	4,572	449	Expenditures for American Culinary Accrediting and Prostart Membership
400 Property Services	1,500	1,500	0	Repair and maintenance services and uniform rental
500 Other Purchased Services	2,000	-	(2,000)	Hotel and travel was budgeted for Prostart accrediting in 2020-2021
600 Supplies	10,380	10,625	245	Supplies include non-food and food supplies.
<b>TOTAL CULINARY</b>	<b>109,495</b>	<b>106,777</b>	<b>(2,718)</b>	

1360 IT ACADEMY	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	153,738	156,965	3,227	Three full time instructors and substitutes
200 Benefits	117,987	118,663	676	Employee benefits- health insurance tier change
500 Other Purchased Services	1,000	1,000	0	Travel for FBLA
600 Supplies	17,950	13,950	(4,000)	Supplies, text and software for three programs- software costs have decreased
800 Student Certifications	3,945	3,945	0	Funds available for student certification
<b>TOTAL IT ACADEMY</b>	<b>294,620</b>	<b>294,523</b>	<b>(97)</b>	

1380 TRADE AND INDUSTRIAL EDUCATION	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	559,790	569,139	9,349	Ten program instructors in Trade and Industrial Education
200 Benefits	432,210	444,445	12,235	Instructors and substitutes. Sabbatical salary eliminated, PT Diesel changed to FT Benefits- health insurance tier changes
300 Professional/Educational Services	500	500	0	Training fees and fees paid for industrial certifications and program certifications
400 Property Services	22,840	22,840	0	Welding gas, repair and maintenance costs, uniform rental for staff and students
500 Other Purchased Services	1,500	1,500	0	Travel for cosmetology students to take state board exams and other program travel
600 Supplies	104,145	112,680	8,535	Supplies & software. Supply increase is for HVAC, Precision Machining & Collision Repair
700 Equipment	-	100,000	100,000	Available for matching grants- reduced in 20-21 due to special education implementation
800 Student Certifications	8,425	8,425	0	Available for student certifications
<b>TOTAL INDUSTRIAL EDUCATION</b>	<b>1,129,410</b>	<b>1,259,529</b>	<b>130,119</b>	

1410 DRIVER EDUCATION	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	2,556	2,635	79	Salary for classroom instruction only- Health instructor also teaches Driver Education
200 Benefits	1,167	1,206	39	Employee benefits
<b>TOTAL DRIVER EDUCATION</b>	<b>3,723</b>	<b>3,841</b>	<b>118</b>	

1610 ADULT EDUCATION	2020-2021 Budget	2021-2022 Budget	Change	100% of Adult Coordinator salary and benefits funded by District funds.
100 Salaries	61,208	63,076	1,868	
200 Benefits	48,736	50,127	1,391	
<b>TOTAL ADULT EDUCATION</b>	<b>109,944</b>	<b>113,203</b>	<b>3,259</b>	

### SUPPORT SERVICES - PUPIL PERSONNEL

The following series of 2100 accounts are activities designed to assess and improve the well-being of students and to enhance the teaching process. Included in this function are activities providing referral assistance, evaluating the abilities of students, and clerical activities associated with student records and information.

2120 GUIDANCE SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	49,609	51,578	1,969	One full time guidance counselor
200 Benefits	40,995	42,226	1,231	Employee benefits
300 Professional/Educational Services	2,000	2,000	0	Gen Clear services
500 Other Purchased Services	1,350	1,050	(300)	Travel and postage expenditures
600 Supplies	2,300	2,300	0	Supplies and graduation survey
<b>TOTAL GUIDANCE SERVICES</b>	<b>96,254</b>	<b>99,154</b>	<b>2,900</b>	

2122 COUNSELING SERVICES PARTIAL FEDERAL FUNDING	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	56,192	58,269	2,077	One full time counselor
200 Benefits	45,083	25,859	(19,224)	The decrease is health insurance benefits changed to opt-out pay
<b>TOTAL COUNSELING SERVICES</b>	<b>101,275</b>	<b>84,128</b>	<b>(17,147)</b>	<b>Salary and benefits partially paid with federal dollars</b>

2126 SCHOOL TO CAREER COORDINATOR FEDERAL FUNDING	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	44,618	46,587	1,969	Salary for School to Career Coordinator
200 Benefits	49,622	35,434	(14,188)	Retiree benefits end in 2021-2022
500 Other Purchased Services	600	600		Travel for School to Career Coordinator
600 Supplies	500	500		Supplies
<b>TOTAL SCHOOL TO CAREER SERVICES</b>	<b>95,340</b>	<b>83,121</b>	<b>(12,219)</b>	<b>Salary and benefits paid with federal dollars</b>

2130 ATTENDANCE SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	33,370	34,426	1,056	Salary for one support staff member
200 Benefits	33,984	34,846	862	Employee Benefits
<b>TOTAL ATTENDANCE SERVICES</b>	<b>67,354</b>	<b>69,272</b>	<b>1,918</b>	

2170 STUDENT ACCOUNTING SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	35,904	36,960	1,056	Salary for one support staff member
200 Benefits	37,690	38,608	918	Employee Benefits
<b>TOTAL STUDENT ACCOUNTING</b>	<b>73,594</b>	<b>75,568</b>	<b>1,974</b>	

### SUPPORT SERVICES - INSTRUCTIONAL STAFF

The following series of 2200 accounts are activities associated with assisting and supporting the instructional staff with the process of providing learning experiences for students. These activities are designed to provide special curriculum materials and provide technical assistance to the instructors and the staff.

2220 TECHNOLOGY SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	99,883	102,807	2,924	Salary for a Technology Director and full-time technology assistant
200 Benefits	85,668	80,022	(5,646)	Health insurance tier change
300 Professional/Educational Services	2,100	3,600	1,500	Training fees and conference costs
400 Property Services	22,500	16,000	(6,500)	Maintenance contracts such as public address system, network switches, VM Ware, Cross IT services, Microsoft technical support, IU 6 maintenance fees.
500 Other Purchased Services	700	700	0	Travel for Technology Director
600 Supplies	96,775	100,775	4,000	This category includes all school-wide software applications and licenses including the financial software, VM ware licenses, student accounting and Microsoft licenses.
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>307,626</b>	<b>303,904</b>	<b>(3,722)</b>	

2271 INSTRUCTION STAFF PROFESSIONAL DEVELOPMENT	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	5,500	5,500	0	PDE requires that all professional development costs for instructional staff to be reported in this area
200 Benefits	2,394	37,402	35,008	Substitutes for professional development
300 Professional/Educational Services	1,000	1,500	500	Credit pay for instructors budgeted here. \$35,000 contractual obligation
500 Other Purchased Services	2,000	2,000	0	Conferences and training costs
<b>TOTAL INSTRUCTION/CURRICULUM</b>	<b>10,894</b>	<b>46,402</b>	<b>35,508</b>	Travel for professional development

2290 OTHER INSTRUCTIONAL STAFF	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	46,147	47,203	1,056	One instructional assistant is budgeted in this category
200 Benefits	42,284	40,510	(1,774)	Employee Benefits- health insurance tier change
400 Property Services	37,101	32,100	(5,001)	Copier leases and per click charges -Favorable renewal on copier contracts
<b>TOTAL OTHER INSTRUCTIONAL STAFF</b>	<b>125,532</b>	<b>119,813</b>	<b>(5,719)</b>	

**SUPPORT SERVICES - ADMINISTRATION**

The following 2300 accounts are activities concerned with establishing and administering policy in connection with the operation of the school. These activities include legal services, auditing services, committee services, office of the director services, office of the principal services, and office of the principal services

2310 BOARD SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
300 Professional/Educational Services	22,956	23,500	544	Professional services including auditor and PSBA policy services
500 Other Purchased Services	850	850	-	Postage and Advertising
600 Supplies	2,150	2,150	-	Supplies for Committee business
<b>TOTAL BOARD SERVICES</b>	<b>25,956</b>	<b>26,500</b>	<b>544</b>	

2350 LEGAL SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
300 Professional Services	29,000	35,000	6,000	Professional legal services- Association Contract negotiation in 2021-2022
<b>TOTAL LEGAL SERVICES</b>	<b>29,000</b>	<b>35,000</b>	<b>6,000</b>	

2360 ADMINISTRATIVE DIRECTOR SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	159,495	162,325	2,831	Administrative Director and administrative secretary
200 Benefits	118,864	121,115	2,251	Employee Benefits
300 Professional/Educational Services	15,700	12,000	(3,700)	Chief School Administrator, PSBA and PAVA dues, PSBA policy services. Decrease is for in-service speaker/presenter
500 Other Purchased Services	3,300	3,200	(100)	School wide advertising, postage, professional development moved to 2834
600 Supplies	4,500	4,620	120	Supplies
800 Other Expenditures	2,500	2,500	0	Dues for professional organizations PSBA and PACTA
<b>TOTAL DIRECTOR SERVICES</b>	<b>304,359</b>	<b>305,760</b>	<b>1,402</b>	

2380 PRINCIPAL SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	124,770	128,051	3,281	Principal and secretary
200 Benefits	97,111	101,262	4,151	Employee Benefits
300 Professional/Educational Services	2,500	1,500	(1,000)	Conference/Training moved to 2834
500 Other Purchased Services	7,727	6,526	(1,201)	Postage, advertising, travel. Decrease is postage
600 Supplies	5,250	5,250	0	Supplies
800 Other Expenditures	800	800	0	Dues for professional organizations
<b>TOTAL PRINCIPAL SERVICES</b>	<b>238,158</b>	<b>243,389</b>	<b>5,232</b>	

**SUPPORT SERVICES - STUDENT HEALTH**

Activities that provide students with appropriate medical and nursing services

2411 STUDENT HEALTH	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	48,978	49,146	168	School nurse and substitutes
200 Benefits	33,589	30,916	(2,673)	Employee Benefits-Credit Reimbursement moved to 2260
300 Professional/Educational Services	2,000	2,000	0	School physician services
400 Property Services	250	250	0	Linen service and rentals
500 Other Purchased Services	850	750	(100)	Travel and postage for the school nurse
600 Supplies	3,250	3,750	500	Supplies for the school nurse and student safety glasses
<b>TOTAL HEALTH SERVICES</b>	<b>88,917</b>	<b>86,812</b>	<b>(2,105)</b>	

**SUPPORT SERVICES - BUSINESS**

Activities concerned with receiving, disbursing and accounting for local, state and federal funds in accordance with the relevant laws and regulations. These activities include establishing procedures and carrying out committee policy in connection with payroll, benefits, contract negotiations, budgeting and purchasing

2500 SUPPORT SERVICES - BUSINESS	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	173,557	177,895	4,338	Business Manager and two support staff members
200 Benefits	140,556	143,937	3,381	Employee Benefits
300 Professional/Educational Services	5,401	3,500	(1,901)	Professional fees paid to bond trustee and outside audits.
500 Other Purchased Services	5,465	4,715	(750)	Postage, travel and advertising expenses for the business office
600 Supplies	1,000	1,000	0	Supplies
800 Other Expenditures	800	800	0	Professional organization dues
<b>TOTAL BUSINESS OFFICE SERVICES</b>	<b>326,779</b>	<b>331,847</b>	<b>5,068</b>	

**BUILDING OPERATION AND MAINTENANCE**

Activities concerned with repair, maintenance, security, liability, and safety for the physical plant, grounds, and equipment

2600 BUILDING OPERATION AND MAINTENANCE	2020-2021 Budget	2021-2022 Budget	Change	
100 Salaries	305,412	295,581	(9,831)	Maintenance Director, maintenance mechanic, four full-time custodial positions and two co-op positions, substitutes and summer help. Reduction is two retirements in 20-21
200 Benefits	225,369	223,226	(2,143)	Employee Benefits
300 Professional/Educational Services	12,600	12,600	0	Internet service costs paid to the IU. Hot Spot costs for remote learning
400 Property Services	77,740	73,000	(4,740)	Disposal services, maintenance and service agreements, roof repair, equipment rental, and water and sewer service.
500 Other Purchased Services	88,990	93,479	4,489	School liability insurance and communications costs
600 Supplies	224,100	210,100	(14,000)	Supplies, fuel, and utilities. The decrease is utility costs
<b>TOTAL BLDG OPERATION/MAINT</b>	<b>934,211</b>	<b>907,986</b>	<b>(26,225)</b>	

2660 SCHOOL SECURITY SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
300 Professional/Educational Services	50,000	50,000	0	School Police Officer (SPO) contracted services with Guardian
<b>TOTAL SECURITY SERVICES</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	

2834 STAFF DEVELOPMENT SERVICES	2020-2021 Budget	2021-2022 Budget	Change	
360 Training and Development	2,000	2,000	0	PDE directs all professional development costs for certificated administrators to be reported in this area
500 Other purchased service	3,500	3,500	0	Costs for conferences and professional development
<b>TOTAL SECURITY SERVICES</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	Mileage, hotel and other costs for professional development

#### FUND TRANSFERS

Included are transactions that withdraw money from the General fund and transfer to the Capital Projects fund

5230 FUND TRANSFERS	2020-2021 Budget	2021-2022 Budget	Change	
900 Fund Transfer	60,000	60,000	0	This amount is requested each year to be transferred into the capital projects fund 2013-2014, 267,992 was spent from the capital project fund to complete a paving project 2014-2015, 27,183 was spent from capital project fund for HVAC equipment 2015-2016, 95,136 was spent from the capital project fund for server equipment 2016-2017, 38,715 was spent from the capital project fund for a tractor 2019-2020, 37,675 was spent on architect and sidewalk project, 4,515 on equipment 2020-2021, 111,432 sidewalk project, 158,621 paving project, 60,499 replacement cameras
<b>TOTAL FUND TRANSFER</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	

5900 BUDGETARY RESERVE	2020-2021 Budget	2021-2022 Budget	Change	
800 Budgetary reserve is provided	80,000	40,000	(40,000)	Budgetary reserve is provided for contingencies that are not known at budget time. Increased in 20-21 due to the implementation of special education services
<b>TOTAL BUDGETARY RESERVE</b>	<b>80,000</b>	<b>40,000</b>	<b>(40,000)</b>	

TOTAL SECONDARY BUDGET	2020-2021 Budget	2021-2022 Budget	Change	Academic, Career and Technical Programs, Facility, Support and District Funded Adult
<b>GRAND TOTAL</b>	<b>7,417,452</b>	<b>7,401,875</b>	<b>(15,577)</b>	
Percentage decrease over 2020-2021 budget -0.21%				

# JEFF TECH

## ESTIMATED REVENUE FOR DISTRICT SHARE OF PROPOSED GENERAL FUND BUDGET 2021-2022

	Description	Budget 2020-2021	Budget 2021-2022	Difference
6510	Interest & Int. Bearing Checking	3,500	2,200	(1,300)
6943	Adult Tuition	20,000	30,000	10,000
6946	Operating Cost Brockway	662,317	653,764	(8,553)
6946	Operating Cost Brookville	1,015,371	1,002,652	(12,719)
6946	Operating Cost DuBois	2,941,722	2,855,074	(86,648)
6946	Operating Cost Punxsutawney	1,431,420	1,398,264	(33,156)
6946	Out of District Tuition	-	5,000	5,000
6990	Miscellaneous Revenue	5,000	5,000	-
7220	Vocational Subsidies	348,595	405,537	56,942
7330	Nurse Service	6,000	5,900	(100)
7810	State FICA Reimbursement	143,950	149,148	5,198
7820	State Retirement Reimbursement	649,577	699,336	49,759
8521	Perkins Federal Funding	190,000	190,000	-
	Total District's Share	<u>7,417,452</u>	<u>7,401,875</u>	(15,577)
	<b>Percentage Decrease over 2020-2021 Estimated Revenue</b>			<b>-0.21%</b>

## DEBT SERVICE PRINCIPAL AND INTEREST PAYMENTS 2021-2022

	Description	Budget 2020-2021	Budget 2021-2022	Difference
6946	Debt Service Brockway	98,766	99,409	644
6946	Debt Service Brookville	150,466	155,049	4,584
6946	Debt Service DuBois	436,989	430,446	(6,543)
6946	Debt Service Punxsutawney	211,836	215,284	3,448
	Total Debt Service	<u>898,056</u>	<u>900,188</u>	2,132
	<b>Percentage Increase over 2020-2021 Debt Service Payments</b>			<b>0.237%</b>



# **JEFF TECH**

## **ADULT PROGRAMS, LPN PROGRAM AND GRANT PROGRAMS TOTAL GENERAL FUND BUDGET AND TOTAL GENERAL FUND REVENUE**

**The following pages include information on programs that are funded with adult tuition dollars or grant funds.**

**Also included are the combined (district funded, adult funded and grant funded) total General Fund Budget and total General Fund Revenue summaries.**



# JEFF TECH

## JEFF TECH PN PROGRAM ESTIMATED REVENUE AND EXPENSES 2021-2022

### ESTIMATED EXPENSES FOR PN CLASS #68

Category	2020-2021 Budget	2021-2022 Budget	Change Inc/Dec
Salaries	236,827	251,891	15,064
Benefits	142,285	155,291	13,006
CARES Funded Salaries and Benefits	0	42,532	42,532
Advertising/Postage	2,300	3,300	1,000
Liability Insurance	500	600	100
Professional/Educational Services	17,557	22,866	5,309
CARES Funded Technical Services	0	10,000	10,000
NCLEX Review	3,750	4,200	450
Perkins Funds	10,000	10,000	0
Supplies	5,000	12,500	7,500
CARES Funded Equipment	0	100,000	100,000
Conference and Travel Costs	600	500	(100)
Tuition**	250,000	285,000	35,000
Text & Reference	17,000	19,000	2,000
<b>Total</b>	<u><u>685,819</u></u>	<u><u>917,680</u></u>	<u><u>231,861</u></u> *

\*Note- 152,589 of the increase is CARES funded

\*\* The loans for PN students come directly from the federal government. Jeff Tech must show the total dollar amount of the loans drawn by the school. There is a revenue line to offset the expenditure line.

### ESTIMATED REVENUE FOR CLASS #68

Category	2020-2021 Estimated Revenue	2021-2022 Estimated Revenue	Change Inc/Dec
Tuition and Fees from Students*	164,735	166,010	1,275
Estimated FICA and Retirement Reimbursements	54,884	59,322	4,438
Adult Vocational Funds-based on prior year projection	40,000	44,500	4,500
CARES Grant funds	0	152,589	152,589
Perkins Consortium	10,000	10,000	0
Direct Loans- Title IV	250,000	285,000	35,000
Other Federal Revenue	162,000	196,059	34,059
Miscellaneous and Enrollment Charges	4,200	4,200	0
<b>Total Estimated Revenue:</b>	<u><u>685,819</u></u>	<u><u>917,680</u></u>	<u><u>231,861</u></u>

### INFORMATION

\* Approximately 22 full or part time payments are needed to cover expenses.

The revenue collected in the PN program is a combination of tuition, federal grants and loans, state vocational funds, state reimbursement for FICA and retirement, and other miscellaneous revenue. At the end of each year, the expenses in the PN program are calculated and any excess revenue is posted to the committed PN fund balance. These funds are held to offset a deficit at the end of any program year or for any extraordinary expenses that may occur in the operation of the program. The committed fund balance is necessary to make sure no local (district) funds are used in the program.

The increase in the budget is primarily due to the addition of a part time program that will begin in November or December.

The PN program received \$577,472 in Federal CARES grants from March, 2020 to December, 2021 to start a part time program and to purchase equipment that would help facilitate distance learning and simulate clinical experiences while students were enrolled in the PN program during the COVID-19 Pandemic.

# JEFF TECH

## JEFF TECH CDL and ADULT PROGRAMS PROPOSED BUDGET 2021-2022

### ESTIMATED EXPENSES FOR THE CDL PROGRAM

Category	2020-2021 Budget	2021-2022 Budget
Repair and Maintenance	6,200	6,200
Liability Insurance	2,500	4,850
Contracted Services and Student Driver Testing	8,600	4,050
CDL Rental	7,500	20,000
Supplies and Fuel	8,895	9,795
Advertising	2,250	2,250
Budgetary Reserve	7,000	6,000
<b>Total</b>	<b>42,945</b>	<b>53,145</b>

### ESTIMATED REVENUE FOR THE CDL PROGRAM

Category	2020-2021 Budget	2021-2022 Budget
Student Tuition - (4,700) (Based on 5 classes with 3 students each)	70,500	70,500

**\*Estimated Profit 2021-2022** **17,355**

Profits from the CDL program will be retained by the school in the Adult Program Fund Balance at the close of the each year in support of the CDL program and other adult programs.

### ESTIMATED ADULT INTEGRATED AND EVENING SCHOOL

	2020-2021 Budget	2021-2022 Budget
Evening School Expenditures	178,203	177,368
Adult Integrated Expenditures	27,500	31,400
<b>Total Estimated Expenditures</b>	<b>205,703</b>	<b>208,768</b>

**Estimated Profit 2021-2022** **30,000**

Profit from Evening School and Integrated Programs is used to offset district costs. The estimated profit is budgeted conservatively and if additional profit is made in these programs, district costs are adjusted accordingly

# JEFF TECH

## 2021-2022 ESTIMATED TOTAL GENERAL FUND REVENUE INCLUDING DISTRICT, ADULT, PN, CDL AND GRANT REVENUE

	Description	Estimated 2020-2021	Estimated 2021-2022	Difference
6510	Interest & Int. Bearing Checking	3,500	2,200	(1,300)
6831	Federal Revenue from other LEAs	10,000	10,000	-
6920	Other Local Grants	11,000	11,000	-
6943	Adult Education Tuition	427,317	469,211	41,894
6946	Out of District Tuition	-	5,000	5,000
6946	Direct Cost Brockway	662,317	653,764	(8,553)
6946	Direct Cost Brookville	1,015,371	1,002,652	(12,719)
6946	Direct Cost DuBois	2,941,722	2,855,074	(86,648)
6946	Direct Cost Punxsutawney	1,431,420	1,398,264	(33,156)
6946	Debt Service Payment Brockway	98,766	99,409	643
6946	Debt Service Payment Brookville	150,466	155,049	4,583
6946	Debt Service Payment DuBois	436,988	430,446	(6,542)
6946	Debt Service Payment Punxsutawney	211,836	215,284	3,448
6990	Miscellaneous Revenue	9,200	9,200	-
7220	Vocational Education	389,995	451,437	61,442
7330	Nurse Service	6,000	5,900	(100)
7509	Supplemental Equipment Grant	100,000	100,000	-
7599	Other State Grant	90,000	90,000	-
7810	State FICA Reimbursement	154,726	160,694	5,968
7820	State Retirement Reimbursement	698,352	751,778	53,426
8190	Other Unrestricted Federal Grants	250,000	285,000	35,000
8390	Other Restricted Federal Grants	120,000	144,725	24,725
8521	Federal Vocational Education Grants	190,000	190,000	-
8660	Workforce Investment Act	42,000	51,334	9,334
8749	CARES HEERF Grant	-	152,589	152,589
	<b>Total For General Fund</b>	<b>9,450,976</b>	<b>9,700,010</b>	<b>249,034</b>

Percentage Increase from 2020-2021 Estimated Revenue

2.64%

# JEFF TECH

## BREAKDOWN OF 2021-2022 PROPOSED GENERAL FUND REVENUE BY FUNDING SOURCE

		2021-2022
Secondary, Career and Technical Programs and Facility		7,401,875
Comprised of the following :		
District Funded	5,909,755	79.8%
Other Revenue- State Subsidy, Adult and Miscellaneous	896,583	12.1%
Vocational Subsidies	405,537	5.5%
Estimated Federal Revenue	<u>190,000</u>	<u>2.6%</u>
	<u>7,401,875</u>	100.0%
Debt Service-District Funded		900,188
Adult Programs		
Evening School Programs		177,367 *
Adult Integrated		31,400
LPN Program		917,680
CDL Program		70,500
Grants and Projects		
Equipment Grant		115,000
Other Technology Grant		75,000
Powdered Metals Grant		<u>11,000</u>
<b>Total General Fund Revenue</b>		<u><b>9,700,010</b></u>

\*Funds are available in the adult budget to develop new programs. Programs are offered if tuition is generated to cover the cost of the programs.

# JEFF TECH

## 2021-2022 PROPOSED GENERAL FUND BUDGET INCLUDING DISTRICT, ADULT, PN AND GRANT EXPENDITURES

	Program Area	2020-2021 Budget	2021-2022 Budget	Change
1110	Secondary Program	1,772,657	1,793,720	21,063
1200	Special Education	870,865	750,733	(120,132)
1330	Health Assisting	115,990	115,393	(597)
1342	Culinary	109,495	106,777	(2,718)
1360	IT Academy	294,620	294,523	(97)
1380	Trade and Industrial Education	1,320,410	1,450,529	130,119
1410	Driver Education	3,723	3,841	118
1610	Adult Education	1,039,410	1,287,796	248,386
2120	Guidance Services	96,254	99,153	2,899
2122	School To Career Counseling Services	101,275	84,128	(17,147)
2126	School to Career Placement Services	95,340	83,121	(12,219)
2130	Attendance	67,354	69,271	1,917
2170	Student Accounting Services	73,594	75,568	1,974
2220	Technology Support Services	307,626	303,904	(3,722)
2260	Instructional and Curriculum	10,894	46,402	35,508
2290	Other Instructional Staff Services	125,530	119,813	(5,717)
2310	Board Services	25,956	26,500	544
2350	Legal Services	29,000	35,000	6,000
2360	Administrative Director Services	309,359	310,760	1,401
2380	Principal Services	238,158	243,389	5,231
2411	Health Services	88,917	86,812	(2,105)
2500	Business Office Services	326,780	331,848	5,068
2600	Building Operation and Maintenance	934,212	907,987	(26,225)
2660	Security Services	50,000	50,000	0
2834	Staff Development Services	5,500	5,500	0
5230	Capital Reserve Fund Transfer	60,000	60,000	0
5240	Debt Service Transfer	898,056	900,188	2,132
5900	Budgetary Reserve	80,000	40,000	(40,000)
	<b>Total General Fund Budget</b>	<b>9,450,975</b>	<b>9,682,656</b>	<b>231,681</b>
	<b>Increase over 2020-2021</b>			<b>2.45%</b>

