



BUCKS COUNTY TECHNICAL HIGH SCHOOL
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A campus of Bensalem, Bristol Borough, Bristol Township, Morrisville, Neshaminy & Pennsbury School Districts

BUDGET 2020-21

Approved JBC April 27, 2020

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

BOARD OF SCHOOL DIRECTORS

BENSALEM SCHOOL DISTRICT

Heather Nicholas
Kim Rivera

BRISTOL BOROUGH SCHOOL DISTRICT

Al Pirolli
John Ruszin, President

BRISTOL TOWNSHIP SCHOOL DISTRICT

Kellie Buchanan, 2nd Vice-President
Gallus Obert

MORRISVILLE SCHOOL DISTRICT

Donna Getty
Joseph Gilleo

NESHAMINY SCHOOL DISTRICT

John Allen
Cyndie Bowman

PENNSBURY SCHOOL DISTRICT

Gary Sanderson
Christian Schwartz, 1st Vice-President

Sharon Rendeiro, Secretary

Patricia Cumberland, Treasurer

ADMINISTRATION

Samuel Lee, Superintendent of Record
Leon Poeske, Administrative Director



OUR MISSION

Our mission, in cooperation with participating school districts, is to prepare all students for careers, post-secondary education, and life-long learning, by providing knowledge and practical skills through high quality, integrated, standards-driven curriculum, access to current technologies, work-related experiences, and partnerships within the community.

BELIEFS

- ◆ We believe family is the foundation for human development.
- ◆ We believe the use of state-of-the-art and emerging technology is essential to quality education.
- ◆ We believe education is a societal responsibility.
- ◆ We believe communication is vital for success.
- ◆ We believe learning is a life-long process.
- ◆ We believe higher expectations lead to higher results.
- ◆ We believe an emotionally and physically safe environment is essential for learning.
- ◆ We believe all people are unique and have the potential to learn.
- ◆ We believe that all students should be given equal opportunity to learn to their fullest potential.
- ◆ We believe high ethical standards are critical to effective citizenship.

**BUCKS COUNTY TECHNICAL HIGH SCHOOL
BUDGET SUMMARY
2020-21**

Operating Budget	\$28,559,839
Post-Secondary Budget	148,335
State and Local Programs Budget	50,000
Federal Programs Budget	1,956,070
TOTAL	\$30,714,244

BUCKS COUNTY TECHNICAL HIGH SCHOOL

STUDENT ENROLLMENT BY DISTRICT

SCHOOL YEAR	BENSALEM	BRISTOL BOROUGH	BRISTOL TWP	MORRISVILLE	NESHAMINY	PENNSBURY	TOTAL
2019-2020	282	57	416	47	329	330	1,461
2018-2019	259	55	418	47	307	339	1,425
2017-2018	259	58	403	45	311	320	1,396
2016-2017	293	51	424	45	309	323	1,445
2015-2016	317	58	462	47	304	308	1,496
2014-2015	311	53	497	45	326	280	1,512
2013-2014	320	57	537	39	294	288	1,535
2012-2013	273	57	538	39	274	277	1,458
2011-2012	257	59	524	50	268	243	1,401
2010-2011	249	63	480	52	263	246	1,353
2009-2010	241	76	476	59	285	224	1,361
2008-2009	234	72	504	53	297	264	1,424
2007-2008	240	58	533	44	299	282	1,456
2006-2007	259	60	518	43	302	296	1,478
2005-2006	255	59	497	43	305	312	1,471
2004-2005	258	57	481	41	276	281	1,394
2003-2004	255	54	498	48	262	250	1,367
2002-2003	234	60	494	44	233	233	1,298
2001-2002	229	58	494	45	241	242	1,309
2000-2001	213	61	459	55	235	231	1,254
1999-2000	240	60	301	57	277	242	1,177
1998-1999	236	50	308	44	305	234	1,177
1997-1998	262	53	319	39	310	262	1,245
1996-1997	268	59	350	35	312	216	1,240

Enrollment as of October each school year

Bucks County Technical High School
Budget Revenue Summary
2020-2021

ACCOUNT	ACCOUNT TITLE	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
6500	Interest Income	91,330.00	15,000.00	30,000.00	30,000.00	0.00
6946	Receipts From Member Districts	21,318,430.00	21,318,430.00	21,794,072.00	23,070,681.00	1,276,609.00
6900	Other Local Revenue	18,536.00	0.00	-	-	0.00
7220	State/Voc Ed Subsidy	1,087,916.00	975,000.00	940,000.00	1,100,000.00	160,000.00
7330	State/Health Services	25,163.00	25,000.00	25,000.00	25,000.00	0.00
7810	State/Soc Sec Reimbursement	528,927.00	552,884.00	566,735.00	583,432.00	16,697.00
7820	State/Retirement Reimbursement	2,386,136.00	2,416,065.00	2,540,306.00	2,631,928.00	91,622.00
9200	Revenue Proceeds/Financing	0.00	0.00	-	-	0.00
0759	Reserved Fund Balance	1,108,736.00	1,108,736.00	1,490,763.00	868,798.00	(621,965.00)
002	PSERS Rate Stabilization Fund	212,728.00	216,817.00	219,529.00	-	(219,529.00)
003	Equipment Rep/Capital Improvement	0.00	0.00	250,000.00	250,000.00	0.00
	TOTALS	\$26,777,902.00	\$26,627,932.00	\$27,856,405.00	\$28,559,839.00	\$703,434.00

Bucks County Technical High School
District Revenue Analysis
2020-2021

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Difference</u>
<u>TOTAL DISTRICTS</u>				
District Share	22,427,166	23,284,835	23,939,479	654,644
EOY Adjustment	(1,108,736)	(1,490,763)	(868,798)	621,965
Voc-Ed Adjustment	-	-	-	-
NET DISTRICT SHARE	21,318,430	21,794,072	23,070,681	1,276,609
 <u>BENSALEM</u>				
District Share	4,570,657	4,745,450	4,878,866	133,416
EOY Adjustment	(273,383)	(704,457)	(177,062)	527,395
Voc-Ed Adjustment	33,629	28,983	30,894	1,911
NET DISTRICT SHARE	4,330,903	4,069,976	4,732,698	662,722
 <u>BRISTOL BOROUGH</u>				
District Share	845,504	877,838	902,518	24,680
EOY Adjustment	(8,817)	(59,630)	(32,753)	26,877
Voc-Ed Adjustment	(13,437)	(13,278)	(18,196)	(4,918)
NET DISTRICT SHARE	823,250	804,930	851,569	46,639
 <u>BRISTOL TOWNSHIP</u>				
District Share	6,234,752	6,473,184	6,655,175	181,991
EOY Adjustment	(936,778)	(775,571)	(241,526)	534,045
Voc-Ed Adjustment	(82,662)	(76,477)	(93,988)	(17,511)
NET DISTRICT SHARE	5,215,312	5,621,136	6,319,661	698,525
 <u>MORRISVILLE</u>				
District Share	717,669	745,115	766,063	20,948
EOY Adjustment	(2,164)	(16,221)	(27,801)	(11,580)
Voc-Ed Adjustment	(2,481)	(1,916)	3,957	5,873
NET DISTRICT SHARE	713,024	726,978	742,219	15,241
 <u>NESHAMINY</u>				
District Share	5,001,258	5,192,518	5,338,504	145,986
EOY Adjustment	(253,372)	58,779	(193,742)	(252,521)
Voc-Ed Adjustment	32,034	30,797	38,155	7,358
NET DISTRICT SHARE	4,779,920	5,282,094	5,182,917	(99,177)
 <u>PENNSBURY</u>				
District Share	5,057,326	5,250,730	5,398,353	147,623
EOY Adjustment	365,778	6,337	(195,914)	(202,251)
Voc-Ed Adjustment	32,917	31,891	39,178	7,287
NET DISTRICT SHARE	5,456,021	5,288,958	5,241,617	(47,341)

Operating Budget

**Bucks County Technical High School
Budget Expenditure Summary
2020-2021**

FUNCTION	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
1100	Academic Instruction	7,822,528.00	8,016,598.00	8,158,268.00	8,355,156.00	196,888.00
1211	Life Skills	405,288.00	436,319.00	446,703.00	440,818.00	(5,885.00)
1241	Learning Support	3,099,537.00	3,189,856.00	3,268,863.00	3,379,652.00	110,789.00
1243	Gifted Support	82,304.00	84,812.00	86,439.00	85,485.00	(954.00)
1300	Vocational Education	5,281,178.00	5,617,896.00	5,842,013.00	6,011,599.00	169,586.00
1450	After School Tutoring	28,290.00	20,460.00	20,755.00	20,958.00	203.00
2111	Supv of Student Services	254,905.00	262,956.00	264,615.00	271,100.00	6,485.00
2122	Pupil Personnel	810,953.00	824,245.00	847,947.00	878,356.00	30,409.00
2126	Placement Services	365,409.00	368,354.00	373,586.00	382,081.00	8,495.00
2140	Psychological Services	166,674.00	173,676.00	298,838.00	307,474.00	8,636.00
2160	Social Work Services	0.00	0.00	0.00	30,280.00	30,280.00
2170	Student Accounting Services	49,620.00	50,868.00	54,984.00	56,492.00	1,508.00
2220	Technology Support Services	1,056.00	1,067.00	1,500.00	1,500.00	0.00
2240	Computer Assisted Instructional Svcs	224,480.00	231,977.00	237,979.00	245,381.00	7,402.00
2250	School Library Services	167,713.00	173,345.00	172,758.00	174,953.00	2,195.00
2260	Curriculum Development Services	229,694.00	236,820.00	240,369.00	245,029.00	4,660.00
2270	Instructional Staff Development Svcs	78,149.00	115,121.00	117,800.00	116,720.00	(1,080.00)
2290	Other Instructional Staff Services	468,668.00	491,033.00	496,852.00	520,550.00	23,698.00
2310	Board Services	11,916.00	14,473.00	14,503.00	14,511.00	8.00
2320	Board Treasurer Services	1,515.00	1,537.00	1,530.00	1,532.00	2.00
2340	Negotiations Services	5,246.00	5,000.00	5,000.00	1,000.00	(4,000.00)
2350	Legal and Accounting Services	46,075.00	45,000.00	54,000.00	62,225.00	8,225.00
2360	Office of the Director	412,058.00	433,323.00	433,084.00	441,483.00	8,399.00
2380	Office of the Principal	994,592.00	1,035,253.00	1,062,160.00	1,070,780.00	8,620.00
2400	Pupil Health	149,507.00	149,891.00	157,707.00	173,153.00	15,446.00
2500	Business Operations	697,239.00	691,640.00	733,145.00	727,195.00	(5,950.00)
2600	Operations & Maintenance	2,437,157.00	2,760,291.00	2,945,226.00	2,947,936.00	2,710.00
2660	Security Services	192,337.00	221,594.00	274,954.00	275,862.00	908.00
2818	System-Wide Technology Services	494,957.00	522,954.00	603,984.00	706,877.00	102,893.00
2832	Staff Svcs - Recruitment and Placement	162,428.00	157,105.00	163,309.00	170,191.00	6,882.00
2834	Staff Development Svc - Cert	26,613.00	37,350.00	55,224.00	60,479.00	5,255.00
2836	Staff Development Svc - Non Cert	6,196.00	15,020.00	18,145.00	21,075.00	2,930.00
3210	School Sponsored Student Activities	144,445.00	122,098.00	144,495.00	144,576.00	81.00
4200	Existing Site Improvements	10,826.00	20,000.00	159,670.00	117,380.00	(42,290.00)
5100	Debt Service	74,981.00	75,000.00	75,000.00	75,000.00	0.00
5900	Budgetary Reserve	0.00	25,000.00	25,000.00	25,000.00	0.00
	TOTALS	\$25,404,534.00	\$26,627,932.00	\$27,856,405.00	\$28,559,839.00	\$703,434.00

Expenditure Detail



ACADEMIC INSTRUCTION FUNCTION 1100

Activities designed to provide students with learning experiences in English, Mathematics, Social Studies, Science, Business Education, Physical Education, Health and Foreign Language.

SALARIES: (Object 100)

Staff is made up of:

11	English Instructors
11.5	Science Instructors
10	Social Studies Instructors
12.5	Math Instructors
6	Physical Education/Health Instructors
2	Foreign Language Instructors
1	Business Education instructor (FTE)
1	ESL instructor

2 permanent substitutes @ \$125/day for 185 days
Stipends for Academy Chairpersons & Department Heads
@ \$2,000 each

BENEFITS: (Object 200)

Medical:

Self-funded through DVHT

BENEFITS:

(Object 200) Continued

Prescription:

Life Insurance:

Long Term Disability:

Vision:

Social Security:

Retirement:

Self-funded through DVHT

\$92 per instructor

\$238 per instructor

\$300/2 years

7.65% of all salaries

Employer contribution on all eligible salaries (1/2

reimbursed by State shown in

State Revenue Budget

Function

7820)

\$7,000

1.00% of salaries

Unemployment:

Workers Compensation:

PURCHASED PROPERTY SERVICES:

(Object 400)

Physical Education maintenance contracts - \$8,200

Science maintenance contract - \$2,000

50% of copier rentals for 5 landscape offices - \$5,996

OTHER PURCHASED SERVICES:

(Object 500)

Student transportation

SUPPLIES:

(Object 600)

Instructional supplies - \$45,836

Textbooks and reference books - \$35,539

Software - \$13,000

DUES AND FEES:

(Object 800)

Membership in professional organizations

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 Budget

FUNCTION 1100 ACADEMIC INSTRUCTION

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	4,967,393.00	5,019,913.00	5,079,270.00	5,176,814.00	97,544.00
200	Employee Benefits	2,767,300.00	2,884,320.00	2,967,460.00	3,066,496.00	99,036.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	10,198.00	13,005.00	15,805.00	16,196.00	391.00
500	Other Purchased Services	306.00	1,400.00	1,400.00	1,000.00	(400.00)
600	Supplies	77,102.00	97,160.00	93,533.00	94,375.00	842.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	229.00	800.00	800.00	275.00	(525.00)
	TOTALS	\$7,822,528.00	\$8,016,598.00	\$8,158,268.00	\$8,355,156.00	\$196,888.00



LIFE SKILLS FUNCTION 1211

Activities designed primarily for students having special needs. This service area includes the expenditures incurred to operate a class for exceptional children where the primary focus of the class is to provide life skills.

OTHER PURCHASED SERVICES: (Object 500)

— Student transportation

SUPPLIES:

(Object 600)
— Instructional supplies - \$2,000

SALARIES: (Object 100)

— Staff is made up of:
2.5 Instructors
4 Part-time Instructional Aides
Additional hours @\$30.50/hour
— Wages for transition students paid at minimum wage rate

BENEFITS: (Object 200)

— Medical: Self-funded through DVHT
— Prescription: Self-funded through DVHT
— Life Insurance: \$92 per instructor
— Long Term Disability: \$238 per instructor
— Vision: \$300/2 years
— Social Security: 7.65% of all salaries
— Retirement: Employer contribution on all eligible (1/2 reimbursed by State shown in the State Revenue Budget Function 7820)
— Workers Compensation: 1.00% of salaries

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 1211 LIFE SKILLS

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	273,309.00	278,326.00	284,888.00	290,944.00	6,056.00
200	Employee Benefits	130,280.00	152,993.00	156,815.00	147,374.00	(9,441.00)
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	83.00	500.00	500.00	500.00	0.00
600	Supplies	1,616.00	4,500.00	4,500.00	2,000.00	(2,500.00)
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$405,288.00	\$436,319.00	\$446,703.00	\$440,818.00	(5,885.00)



LEARNING SUPPORT FUNCTION 1241

Activities designed primarily for students having special needs. This service area includes the expenditures incurred to operate a class for exceptional children where the primary focus of the class is academic learning.

SALARIES:
(Object 100)

Staff is made up of:

- 18 Instructional Aides (56% funded)
- 1 Instructional Aide (100% funded)
- Stipend for Department Head
- Additional hours @\$30.50/hour

BENEFITS: (Object 200)

- | | | |
|---|-----------------------|--|
| - | Medical: | Self-funded through DVHT |
| - | Prescription: | Self-funded through DVHT |
| - | Life Insurance: | \$92 per instructor/\$37 per aide |
| - | Long Term Disability: | \$238 per instructor/\$159 per aide |
| - | Vision: | \$300/2 years Instructors
\$200/2 years others |
| - | Social Security: | 7.65% of all salaries |
| - | Retirement: | Employer contribution on all eligible
(1/2 reimbursed by State shown in
the State Revenue Budget Function
7820) |

BENEFITS:
(Object 200) Continued

- Unemployment: \$7,000
- Workers Compensation: 1.00% of salaries

PURCHASED PROPERTY SERVICES:
(Object 400)

- Repairs and Maintenance - \$600

SUPPLIES:
(Object 600)

- Instructional supplies - \$7,500
Textbooks and reference books - \$6,935
IEP software - \$31,500

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 1241 LEARNING SUPPORT

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	1,881,589.00	1,893,837.00	1,950,842.00	2,011,385.00	60,543.00
200	Employee Benefits	1,172,085.00	1,230,612.00	1,280,559.00	1,321,732.00	41,173.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	660.00	543.00	543.00	600.00	57.00
500	Other Purchased Services	16,000.00	16,000.00	0.00	0.00	0.00
600	Supplies	29,203.00	47,810.00	36,919.00	45,935.00	9,016.00
700	Equipment	0.00	1,054.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$3,099,537.00	\$3,189,856.00	\$3,268,863.00	\$3,379,652.00	\$110,789.00



GIFTED SUPPORT FUNCTION 1243

Activities designed primarily for students having special needs. This service area includes the expenditures incurred to operate a class for exceptional children identified as mentally gifted.

DUES AND FEES: (Object 800)

- Membership in professional organizations

SALARIES: (Object 100)

- Staff is made up of ½ Instructor
- Additional hours @\$30.50/hour

BENEFITS: (Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 per instructor
- Long Term Disability: \$238 per instructor
- Vision: \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution on all eligible (1/2 reimbursed by State shown in the State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

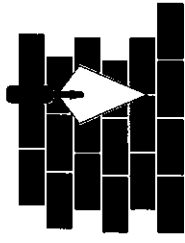
SUPPLIES: (Object 600)

- Instructional supplies - \$1,000

**BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET**

FUNCTION 1243 GIFTED SUPPORT

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	49,675.00	49,826.00	50,249.00	50,788.00	539.00
200	Employee Benefits	29,594.00	30,263.00	31,467.00	32,197.00	730.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	2,895.00	3,723.00	3,723.00	1,000.00	(2,723.00)
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	140.00	1,000.00	1,000.00	1,500.00	500.00
	TOTALS	\$82,304.00	\$84,812.00	\$86,439.00	\$85,485.00	(\$954.00)



VOCATIONAL EDUCATION PROGRAMS FUNCTION 1300

Activities designed to develop manipulative leadership abilities, acquire technical knowledge and related occupational knowledge and information to prepare students for initial employment in trade, technical and industrial occupations.

SALARIES:

(Object 100)

- Staff is made up of 37 instructors
- 2 permanent substitutes @ \$125/day for 185 days
- Daily substitutes @ \$100/day
- Stipends for Academy Chairpersons (5) @ \$2,000 each

BENEFITS:

(Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 per instructor
- Long Term Disability: \$238 per instructor
- Vision: \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

PURCHASED PROPERTY SERVICES:

(Object 400)

- Contracted services for equipment repairs and maintenance - \$45,500
- Computer repairs - \$7,500
- 50% of copier rentals for 5 landscape offices - \$7,676
- Copier rental for Commercial Art - \$350

OTHER PURCHASED SERVICES:

(Object 500)

- Transportation for Allied Health training - \$5,850
- Transportation for Emergency Services training - \$2,000
- Field trips - \$1,500
- Miscellaneous instructor/student travel - \$4,000

SUPPLIES:

(Object 600)

- Supplies for all vocational programs - \$354,771
- Textbooks and reference books - \$11,018
- Educational software/audio visual - \$43,851

EQUIPMENT:

(Object 700)

- New and replacement equipment - \$121,210

DUES AND FEES:

(Object 800)

- Membership in professional organizations
- Program certifications

**BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET**

FUNCTION 1300 VOCATIONAL EDUCATION PROGRAMS

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	3,059,768.00	3,214,260.00	3,278,514.00	3,391,736.00	113,222.00
200	Employee Benefits	1,744,679.00	1,852,991.00	1,928,224.00	2,007,777.00	79,553.00
300	Professional Services	0.00	5,250.00	0.00	0.00	0.00
400	Purchased Property Services	32,971.00	59,790.00	75,090.00	61,026.00	(14,064.00)
500	Other Purchased Services	7,135.00	15,850.00	12,350.00	13,350.00	1,000.00
600	Supplies	360,903.00	325,184.00	380,080.00	409,640.00	29,560.00
700	Equipment	71,153.00	128,926.00	162,240.00	121,210.00	(41,030.00)
800	Other Objects	4,569.00	15,645.00	5,515.00	6,860.00	1,345.00
	TOTALS	\$5,281,178.00	\$5,617,896.00	\$5,842,013.00	\$6,011,599.00	\$169,586.00



AFTER SCHOOL TUTORING FUNCTION 1450

Activities designed to provide regular instruction for after school programs.

SALARIES: (Object 100)

— Tutoring hours provided at \$30.50/hour for 480 hours

BENEFITS: (Object 200)

— Social Security: 7.65% of all salaries
— Retirement: Employer contribution on all eligible (1/2 reimbursed by State shown in the State Revenue Budget Function 7820)

— Workers Compensation: 1.00% of salaries

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 1450 AFTER SCHOOL TUTORING

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	20,018.00	14,400.00	14,520.00	14,640.00	120.00
200	Employee Benefits	8,273.00	6,060.00	6,235.00	6,318.00	83.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$28,291.00	\$20,460.00	\$20,755.00	\$20,958.00	\$203.00



SUPERVISOR OF STUDENT SERVICES FUNCTION 2111

Activities associated with directing, managing and supervising Student Services.

SALARIES:

(Object 100)

- Staff is made up of:
 - 1 Supervisor of Pupil Personnel
 - 1 Office Support Staff

BENEFITS:

(Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$450 Admin/\$65 support staff
- Long Term Disability: \$238 Admin/\$159 support staff
- Vision: \$600/year Administration
- Social Security: \$300/2 years support staff
- Retirement: 7.65% of all salaries
- Employer contribution on all eligible (1/2 reimbursed by State shown in the State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

PURCHASED PROPERTY SERVICES:

(Object 400)

- Copier Rental (1/2)

OTHER PURCHASED SERVICES:

(Object 500)

- Reimbursement for mileage

SUPPLIES:

(Object 600)

- General supplies - \$3,000
- Meals - \$100

DUES AND FEES:

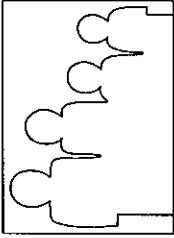
(Object 800)

- Membership in professional organizations

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2111 SUPERVISOR OF STUDENT SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	166,943.00	160,222.00	162,741.00	166,533.00	3,792.00
200	Employee Benefits	87,174.00	89,484.00	94,074.00	96,767.00	2,693.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	2,900.00	2,900.00	2,900.00	0.00
500	Other Purchased Services	0.00	5,750.00	300.00	300.00	0.00
600	Supplies	160.00	3,100.00	3,100.00	3,100.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	628.00	1,500.00	1,500.00	1,500.00	0.00
	TOTALS	\$254,905.00	\$262,956.00	\$264,615.00	\$271,100.00	\$6,485.00



PUPIL PERSONNEL FUNCTION 2122

Activities involving counseling with students and parents and providing consultation with other staff members on learning problems. Evaluating the abilities of students, assisting students as they make their own educational and vocational choices, and assisting students in personal and social development.

SALARIES:

(Object 100)

— Staff is made up of:

4 Counselors

1.5 Office Support Staff

— Additional days for summer work

— Additional hours @ \$30.50/hour

BENEFITS:

(Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 counselor/\$65 office support Staff
- Long Term Disability: \$238 counselor/\$159 office support Staff
- Vision: \$300/2 years counselors
\$300/2years support
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

PROFESSIONAL SERVICES:

(Object 300)

- Testing - \$24,300
- Software training - \$1,500
- Drug and Alcohol consultant - \$6,600
- Student records CD - \$3,000
- Speakers for assemblies - \$10,000
- Naviance - \$9,127

PURCHASED PROPERTY SERVICES:

(Object 400)

- Maintenance on software, phonemaster and scantron - \$2,000
- Copier lease - \$2,900 (1/2)

OTHER PURCHASED SERVICES:

(Object 500)

- Printing course catalogs, pamphlets and brochures - \$1,000
- Reimbursement for mileage - \$600

SUPPLIES:

(Object 600)

- General supplies and Career Center supplies - \$9,000
- Meals - \$500
- Administrative software and maintenance - \$17,356
- Books - \$500

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2122 PUPIL PERSONNEL

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	465,760.00	462,358.00	471,992.00	484,469.00	12,477.00
200	Employee Benefits	275,837.00	278,927.00	292,472.00	305,504.00	13,032.00
300	Professional Services	32,338.00	49,104.00	50,527.00	54,527.00	4,000.00
400	Purchased Property Services	2,841.00	4,900.00	4,900.00	4,900.00	0.00
500	Other Purchased Services	1,740.00	2,500.00	1,600.00	1,600.00	0.00
600	Supplies	32,177.00	26,326.00	26,456.00	27,356.00	900.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	260.00	130.00	0.00	0.00	0.00
	TOTALS	\$810,953.00	\$824,245.00	\$847,947.00	\$878,356.00	\$30,409.00



PLACEMENT SERVICES FUNCTION 2126

Activities organized to help students in appropriate educational situations while they are in school, part-time jobs in the summer and appropriate vocation occupations upon graduation.

SALARIES:

(Object 100)

- Staff is made up of:
 - 2 School-to-Career Coordinators
 - 1/2 Office Support Staff
- Additional days provided for summer work

BENEFITS:

(Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 coordinators/\$33 support staff
- Long Term Disability: \$238 coordinators/\$80 support Staff
- Vision: \$300/2 years coordinators and \$300/2 years support staff
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget

BENEFITS:

(Object 200) Continued

- Function 7820)
Workers Compensation: 1.00% of salaries

PURCHASED PROPERTY SERVICES:

(Object 400)

- Copier lease - \$1,552

OTHER PURCHASED SERVICES:

(Object 500)

- Printing expenses - \$500
- Travel expenses - \$4,000

SUPPLIES:

(Object 600)

- General supplies and employer recognition supplies

DUES AND FEES:

(Object 800)

- Membership in professional organizations

**BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET**

FUNCTION 2126 PLACEMENT SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	224,833.00	224,186.00	225,952.00	228,929.00	2,977.00
200	Employee Benefits	135,065.00	136,618.00	142,084.00	145,550.00	3,466.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	1,552.00	1,552.00
500	Other Purchased Services	4,005.00	6,000.00	4,000.00	4,500.00	500.00
600	Supplies	1,457.00	1,500.00	1,500.00	1,500.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	50.00	50.00	50.00	50.00	0.00
	TOTALS	\$365,410.00	\$368,354.00	\$373,586.00	\$382,081.00	\$8,495.00



PSYCHOLOGICAL SERVICES FUNCTION 2140

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior and working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests.

SALARIES:

(Object 100)

- Staff is made up of:
 - 2 School psychologists
- Additional days provided for summer work

BENEFITS:

(Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 employee
- Long Term Disability: \$238 employee
- Vision: \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: \$1.00%

SUPPLIES:

(Object 600)

- General office supplies and diagnostic testing materials - \$5,000

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2140 PSYCHOLOGICAL SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	98,709.00	99,722.00	172,010.00	182,780.00	10,770.00
200	Employee Benefits	59,325.00	60,554.00	113,428.00	119,694.00	6,266.00
300	Professional Services	8,050.00	8,400.00	8,400.00	0.00	(8,400.00)
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	590.00	5,000.00	5,000.00	5,000.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$166,674.00	\$173,676.00	\$298,838.00	\$307,474.00	\$8,636.00



SOCIAL WORKER FUNCTION 2160

To help students handle everyday life problems. To assist students who have issues caused by neglect, abuse, domestic violence, mental health and parental substance abuse.

PROFESSIONAL SERVICES: (Object 300)

- .2 FTE Contracted Social Worker

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2120 BUDGET

FUNCTION 2160 SOCIAL WORKER

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00	0.00	0.00
300	Professional Services	0.00	0.00	0.00	30,280.00	30,280.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$0.00	\$0.00	\$0.00	\$30,280.00	\$30,280.00



STUDENT ACCOUNTING SERVICES FUNCTION 2170

Activities of acquiring and maintaining records
of school attendance.

SALARIES:

(Object 100)

— Staff is made up of:
1 Support Staff

BENEFITS:

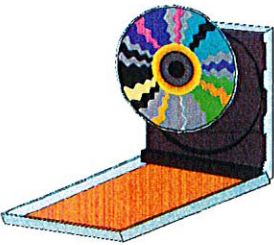
(Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$65/year
- Long Term Disability: \$159/year
- Vision: \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution on all eligible (1/2 reimbursed by State shown in the State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2170 STUDENT ACCOUNTING SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	30,506.00	30,735.00	33,084.00	33,955.00	871.00
200	Employee Benefits	19,114.00	20,133.00	21,900.00	22,537.00	637.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$49,620.00	\$50,868.00	\$54,984.00	\$56,492.00	\$1,508.00



TECHNOLOGY SUPPORT SERVICES FUNCTION 2220

Activities in the information technology areas concerned with maintaining and distributing instructional program materials to the instructional staff.

SUPPLIES: (Object 600)

— General supplies including projection bulbs and disks

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2220 TECHNOLOGY SUPPORT SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00	0.00	0.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	1,056.00	1,067.00	1,500.00	1,500.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$1,056.00	\$1,067.00	\$1,500.00	\$1,500.00	\$0.00



**COMPUTER ASSISTED
INSTRUCTIONAL SERVICES
FUNCTION 2240**

Activities concerned with presenting education projects which have been especially programmed for the computer, including software and equipment.

**SUPPLIES:
(Object 600)**

- General supplies including printer cartridges - \$5,150
- Educational software/audio-visual - \$17,000

**SALARIES:
(Object 100)**

- Staff is made up of:
 - 1 computer instructor (FTE)
 - 1 computer technician/aide

**BENEFITS:
(Object 200)**

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 per instructor/\$65 support staff
- Long Term Disability: \$238 per instructor/\$159 support staff
- Vision: \$300/2 years instructor;
\$300/2 years support staff
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2240 COMPUTER ASSISTED INSTRUCTIONAL SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	126,007.00	128,545.00	130,222.00	134,607.00	4,385.00
200	Employee Benefits	80,018.00	82,029.00	85,657.00	88,624.00	2,967.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	18,455.00	20,403.00	22,100.00	22,150.00	50.00
700	Equipment	0.00	1,000.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$224,480.00	\$231,977.00	\$237,979.00	\$245,381.00	\$7,402.00



**SCHOOL LIBRARY
SERVICES**

FUNCTION 2250

Selecting, acquiring, preparing, cataloging and circulating books and other printed materials and planning the use of the library by the students and instructors.

**SUPPLIES:
(Object 600)**

- General supplies - \$1,745
- Reference books and periodicals - \$4,100
- Educational software/audio visual - \$7,010

**DUES AND FEES:
(Object 800)**

- Membership in professional organizations

**SALARIES:
(Object 100)**

- Staff is made up of 1 media specialist/librarian
- Co-op student wages provided for 270 hours @\$7.85/hour

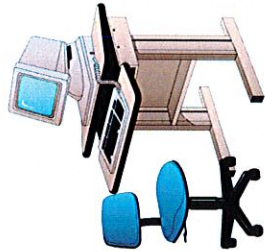
**BENEFITS:
(Object 200)**

- | | |
|-------------------------|--|
| - Medical: | Self-funded through DVHT |
| - Prescription: | Self-funded through DVHT |
| - Life Insurance: | \$92 per employee |
| - Long Term Disability: | \$238 per employee |
| - Vision: | \$300/2 years |
| - Social Security: | 7.65% of all salaries |
| - Retirement: | Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820) |
| - | Workers Compensation: 1.00% of salaries |

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2250 SCHOOL LIBRARY SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	101,184.00	101,471.00	102,318.00	103,396.00	1,078.00
200	Employee Benefits	52,840.00	57,841.00	56,840.00	57,957.00	1,117.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	13,022.00	12,643.00	12,855.00	12,855.00	0.00
700	Equipment	0.00	700.00	0.00	0.00	0.00
800	Other Objects	667.00	690.00	745.00	745.00	0.00
	TOTALS	\$167,713.00	\$173,345.00	\$172,758.00	\$174,953.00	\$2,195.00



**CURRICULUM
DEVELOPMENT SERVICES
FUNCTION 2260**

Activities designed to provide specialized curriculum assistance to teachers in developing, preparing and using special materials and understanding and appreciating the various techniques, which stimulate and motivate students.

**SALARIES:
(Object 100)**

- Staff is made up of:
 - 1 Special Education Supervisor
- Instructor hours @ \$30.50/hour

**BENEFITS:
(Object 200)**

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$450 Administrator
- Long Term Disability: \$238 Administrator
- Vision: \$600 Administrator
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue

**BENEFITS:
(Object 200) Continued**

- Workers Compensation: 1.00% of salaries

**PURCHASED PROPERTY SERVICES:
(Object 400)**

- Curriculum copier rental - \$1,800
- Special Ed office copier rental - \$2,552
- Computer repair/maintenance - \$2,950

**OTHER PURCHASED SERVICES:
(Object 500)**

- Mileage reimbursement - \$100

**SUPPLIES:
(Object 600)**

- General supplies - \$2,000
- Software - \$1,500
- Meals - \$500

**DUES AND FEES:
(Object 800)**

- ASCD Institutional membership - \$2,100

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2260 CURRICULUM DEVELOPMENT SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	143,897.00	139,393.00	141,608.00	144,116.00	2,508.00
200	Employee Benefits	83,203.00	80,875.00	85,259.00	87,411.00	2,152.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	2,106.00	7,302.00	7,302.00	7,302.00	0.00
500	Other Purchased Services	0.00	3,150.00	100.00	100.00	0.00
600	Supplies	0.00	4,000.00	4,000.00	4,000.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	488.00	2,100.00	2,100.00	2,100.00	0.00
	TOTALS	\$229,694.00	\$236,820.00	\$240,369.00	\$245,029.00	\$4,660.00



**INSTRUCTIONAL STAFF
DEVELOPMENT SERVICES
FUNCTION 2270/2271/2272**

Activities that provide professional or occupational growth and competence to the instructional staff.

**SALARIES:
(Object 100)**

- Payments to instructors on Act 48 Committee at \$30.50/hour
- Mentor stipends
- New teacher induction stipends @\$150/day

**BENEFITS:
(Object 200)**

- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Tuition Reimbursement: \$87,200 Instructional certified staff
- \$1,750 Instructional non-certified staff
- Workers Compensation: 1.00% of salaries

**PROFESSIONAL SERVICES:
(Object 300)**

- Employee training and development - \$1,525

**OTHER PURCHASED SERVICES:
(Object 500)**

- Conferences, seminars, workshops and travel expenses

SUPPLIES:

- (Object 600)**
- In-service supplies - \$1,500
- Meals - \$1,500
- Books - \$2,500

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2270/2271/2272 INSTRUCTIONAL STAFF DEVELOPMENT SERVICES

OBJECT	DESCRIPTION	2018-2019 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	1,250.00	9,130.00	9,130.00	9,130.00	0.00
200	Employee Benefits	71,085.00	94,491.00	94,570.00	92,890.00	(1,680.00)
300	Professional Services	0.00	0.00	1,525.00	1,525.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	4,046.00	6,000.00	7,075.00	7,675.00	600.00
600	Supplies	1,768.00	5,500.00	5,500.00	5,500.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$78,149.00	\$115,121.00	\$117,800.00	\$116,720.00	(\$1,080.00)



**OTHER INSTRUCTIONAL
STAFF SERVICES
FUNCTION 2290**

Other support service activities associated with assisting, supporting and advising instructional staff.

**SALARIES:
(Object 100)**

- Staff is made up of:
 - 1 School Nurse (FTE)
 - 3 Management Assistants
 - 2 Office Support Staff
- Daily substitutes @ \$125/day for 4 days
- Payments for "2-5" discipline program, Saturday detention and attendance program at \$25.00/hour
- Additional hours for summer work

**BENEFITS:
(Object 200)**

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 nurse/\$65 others
- Long Term Disability: \$238 nurse/\$159 others
- Vision: \$300/2 years; \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2)

**BENEFITS:
(Object 200) Continue**

- Workers Compensation: 1.00% of salaries
reimbursed by State shown in State
Revenue Budget Function 7820)

**PURCHASED PROPERTY SERVICES:
(Object 400)**

- Repairs & maintenance

**OTHER PURCHASED SERVICES:
(Object 500)**

- Travel - \$90

**SUPPLIES:
(Object 600)**

- Safety supplies for technical programs - \$6,500
- Supplies for Temporary Placement Center - \$5,500
- Books - \$200

**EQUIPMENT:
(Object 700)**

- New and replacement equipment

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2290 OTHER INSTRUCTIONAL STAFF SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	269,639.00	271,802.00	276,984.00	285,872.00	8,888.00
200	Employee Benefits	191,595.00	205,461.00	206,078.00	220,888.00	14,810.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	1,500.00	1,500.00	1,500.00	0.00
500	Other Purchased Services	0.00	90.00	90.00	90.00	0.00
600	Supplies	4,249.00	6,080.00	12,200.00	12,200.00	0.00
700	Equipment	3,185.00	6,100.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$468,668.00	\$491,033.00	\$496,852.00	\$520,550.00	\$23,698.00



BOARD SERVICES
FUNCTION 2310

DUES AND FEES:
(Object 800)
_ PSBA membership

Those activities required to perform the duties of the Secretary of the Board and all the members.

SALARIES:
(Object 100)
_ Board Secretary stipend

BENEFITS:
(Object 200)
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

OTHER PURCHASED SERVICES:
(Object 500)
_ Advertisements of meetings - \$1,000
_ Board travel - \$1,000
_ Bond - \$325

SUPPLIES:
(Object 600)
_ Supplies - \$5,500
_ Meals/snacks for monthly meetings and various committee meetings - \$100

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2310 BOARD SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	3,500.00	3,500.00	3,500.00	3,500.00	0.00
200	Employee Benefits	1,448.00	1,473.00	1,503.00	1,511.00	8.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	2,325.00	2,325.00	2,325.00	0.00
600	Supplies	5,392.00	3,600.00	5,600.00	5,600.00	0.00
700	Equipment	0.00	2,000.00	0.00	0.00	0.00
800	Other Objects	1,575.00	1,575.00	1,575.00	1,575.00	0.00
	TOTALS	\$11,915.00	\$14,473.00	\$14,503.00	\$14,511.00	\$8.00



BOARD TREASURER SERVICES FUNCTION 2320

Those activities required to perform the duties of the Treasurer of the Board.

SALARIES: (Object 100)

— Board Treasurer stipend

BENEFITS: (Object 200)

- Social Security: 7.65% of all salaries
- Workers Compensation: 1.00% of salaries

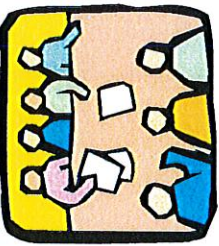
OTHER PURCHASED SERVICES: (Object 500)

- Bond expense

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2320 BOARD TREASURER SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	1,000.00	1,000.00	1,000.00	1,000.00	0.00
200	Employee Benefits	415.00	437.00	430.00	432.00	2.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	100.00	100.00	100.00	100.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$1,515.00	\$1,537.00	\$1,530.00	\$1,532.00	\$2.00



**NEGOTIATIONS
SERVICES
FUNCTION 2340**

Services provided for contractual negotiations with instructional personnel.

**PROFESSIONAL SERVICES:
(Object 300)**

— Negotiation fees and expenses - \$1,000

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2340 NEGOTIATIONS SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00	0.00	0.00
300	Professional Services	5,246.00	5,000.00	5,000.00	1,000.00	(4,000.00)
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$5,246.00	\$5,000.00	\$5,000.00	\$1,000.00	(\$4,000.00)



LEGAL AND ACCOUNTING SERVICES FUNCTION 2350

Activities provided by the
school auditor and solicitor.

PROFESSIONAL SERVICES: (Object 300)

- Solicitor fees and expenses - \$35,000
- Local and single audit fees - \$14,500
- Special Education Consultation Agreement - \$5,500
- GASB75 fees - \$7,225

**BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET**

FUNCTION 2350 LEGAL AND ACCOUNTING SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00	0.00	0.00
300	Professional Services	46,075.00	45,000.00	54,000.00	62,225.00	8,225.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$46,075.00	\$45,000.00	\$54,000.00	\$62,225.00	\$8,225.00



OFFICE OF THE DIRECTOR
FUNCTION 2360

Those activities performed by the Vocational Director in the general direction and management of the affairs of the school.

SALARIES:
(Object 100)

- Staff is made up of:
 - 1 Administrative Director
 - 1 Office Support Staff
 - 1½ Grants/PR/Alumni Network Staff
- Stipend for Superintendent of Record

BENEFITS:
(Object 200)

- Medical: Self-funded through DVHT
 - Prescription: Self-funded through DVHT
 - Life Insurance: \$682 administrators/\$65 support staff
 - Long Term Disability: \$238 administrator/\$159 support Staff
 - Vision: \$600 administrator/year
 - Other benefits: \$300 support staff/2 years
 - Social Security: \$3,600 administrators
 - Retirement: 7.65% of all salaries
- Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)

BENEFITS:

- (Object 200) Continued**
- Workers Compensation: 1.00% of salaries

PURCHASED PROPERTY SERVICES:

- (Object 400)**
- Copier rental

OTHER PURCHASED SERVICES:

- (Object 500)**
- PennLink communications and advertising - \$2,050
 - Reimbursement for mileage and tolls - \$1,000

SUPPLIES:

- (Object 600)**
- General supplies - \$6,500
 - Meals - \$2,200

DUES AND FEES:

- (Object 800)**
- Membership in professional organizations

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2360 OFFICE OF THE DIRECTOR

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	256,291.00	258,227.00	253,984.00	258,890.00	4,906.00
200	Employee Benefits	141,376.00	154,066.00	159,370.00	163,113.00	3,743.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	4,345.00	5,250.00	5,250.00	5,000.00	(250.00)
500	Other Purchased Services	50.00	4,550.00	3,050.00	3,050.00	0.00
600	Supplies	6,710.00	8,500.00	8,700.00	8,700.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	3,286.00	2,730.00	2,730.00	2,730.00	0.00
	TOTALS	\$412,058.00	\$433,323.00	\$433,084.00	\$441,483.00	\$8,399.00



OFFICE OF THE PRINCIPAL FUNCTION 2380

Those activities concerned with the general direction and management of the affairs of the school.

SALARIES: (Object 100)

Staff is made up of:

- 1 Assistant Director
- 1 Principal
- 1 Assistant Principal
- 4 ½ Office Support Staff

Substitutes for Office Support Staff and summer help

BENEFITS: (Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: Average rate for administration - \$480/
\$65 for support staff
- Long Term Disability: \$238 administration/
\$159 support staff
- Vision: \$600/year for administration
\$300/2 years for support staff
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible
salaries (1/2 reimbursed by State shown
in State Revenue Budget Function
7820)
- Workers Compensation: 1.00% of salaries

PURCHASED PROPERTY SERVICES:

(Object 400)

- Maintenance/service contracts for 2 copiers and postage machine
\$2,500
- Rental of copiers and postage machine - \$16,228

OTHER PURCHASED SERVICES:

(Object 500)

- Bulk of school-wide postage - \$16,000
- Printing of student handbooks and school brochures - \$4,200
- Printing & postage for Open House - \$3,500
- Reimbursement for mileage - \$2,500

SUPPLIES:

(Object 600)

- General supplies for offices, Open House, Strategic Planning
graduation - \$19,950
- Meal provided for annual Craft Advisory Dinner - \$3,000
- Meals - \$3,250

DUES AND FEES:

(Object 800)

- Memberships in professional organizations for administrators

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2380 OFFICE OF THE PRINCIPAL

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	589,246.00	575,003.00	592,884.00	609,028.00	16,144.00
200	Employee Benefits	374,732.00	389,506.00	395,451.00	387,274.00	(8,177.00)
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	10,467.00	18,834.00	19,725.00	18,728.00	(997.00)
500	Other Purchased Services	10,414.00	26,125.00	24,700.00	26,200.00	1,500.00
600	Supplies	7,638.00	22,435.00	26,050.00	26,200.00	150.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	2,095.00	3,350.00	3,350.00	3,350.00	0.00
	TOTALS	\$994,592.00	\$1,035,253.00	\$1,062,160.00	\$1,070,780.00	\$8,620.00



**PUPIL HEALTH
FUNCTION 2400**

Activities associated with the physical and mental health of the students.

SUPPLIES:
(Object 600)
- First aid supplies

SALARIES:
(Object 100)

- Staff is made up of:
1 School Nurse (FTE)
- Additional days for summer work
- Daily substitutes @ \$125/day for 4 days

BENEFITS:
(Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$92 for School Nurse
- Long Term Disability: \$238 for School Nurse
- Vision: \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

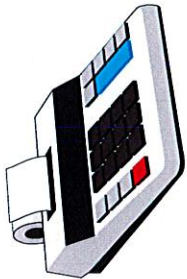
PROFESSIONAL SERVICES:
(Object 300)

- Retainer for physician

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2400 PUPIL HEALTH

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	93,776.00	91,300.00	95,597.00	98,136.00	2,539.00
200	Employee Benefits	48,560.00	49,591.00	52,980.00	66,017.00	13,037.00
300	Professional Services	4,000.00	4,000.00	4,000.00	4,000.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	3,171.00	5,000.00	5,000.00	5,000.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	130.00	0.00	(130.00)
	TOTALS	\$149,507.00	\$149,891.00	\$157,707.00	\$173,153.00	\$15,446.00



BUSINESS OPERATIONS
FUNCTION 2500

Those activities concerned with the overall financial functions of the school including: payroll, budget, purchasing and payment of expenses.

SALARIES:
(Object 100)

- Staff is made up of:

1	Business Administrator
1	Accounting Supervisor
4	Office Support Staff

BENEFITS:
(Object 200)

- Medical:	Self-funded through DVHT
- Prescription:	Self-funded through DVHT
- Life Insurance:	\$499 administrator
- Long Term Disability:	\$65 accountant & support staff
- Vision:	\$238 administrator/ \$159 others
- Social Security:	\$600/year administrator \$300/2 years others
- Retirement:	7.65% of all salaries
- Workers Compensation:	Employer contribution of all eligible salaries 1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Other benefits:	1.00% of salaries \$3,600

PROFESSIONAL SERVICES:
(Object 300)

- Payroll services and IU services - \$7,000

- Software training - \$1,500

PURCHASED PROPERTY SERVICES:
(Object 400)

- Maintenance on financial software, time clocks and office equipment - \$14,500

- Copier rental - \$2,500

OTHER PURCHASED SERVICES:
(Object 500)

- Balance of school-wide postage - \$16,060

- Advertising for bids - \$1,500

- Reimbursement for mileage - \$600

SUPPLIES:
(Object 600)

- General supplies

- Meals

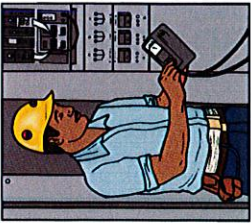
DUES AND FEES:
(Object 800)

- Memberships in professional organizations, school membership with Sam's Club

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2500 BUSINESS OPERATIONS

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	383,046.00	364,221.00	376,356.00	381,716.00	5,360.00
200	Employee Benefits	274,377.00	273,146.00	294,316.00	290,456.00	(3,860.00)
300	Professional Services	6,634.00	8,500.00	16,000.00	8,500.00	(7,500.00)
400	Purchased Property Services	14,735.00	16,500.00	17,000.00	17,000.00	0.00
500	Other Purchased Services	10,746.00	17,960.00	18,160.00	18,160.00	0.00
600	Supplies	6,699.00	8,900.00	8,900.00	8,950.00	50.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	1,002.00	2,413.00	2,413.00	2,413.00	0.00
	TOTALS	\$697,239.00	\$691,640.00	\$733,145.00	\$727,195.00	(\$5,950.00)



**OPERATIONS AND
MAINTENANCE
FUNCTION 2600**

The activities concerned with keeping the physical plant open, comfortable, safe for use, and keeping the grounds, buildings and equipment in working order.

**SALARIES:
(Object 100)**

Staff is made up of:

- 1 Custodial Supervisor
- 1 HVAC Mechanic
- 2 Maintenance Technician
- 9 1/2 Custodians
- 1/2 Office Support Staff
- 1/2 Shipping/Receiving Clerk

Part-time, substitutes, summer help and co-op students
Overtime for snow removal, meetings, student activities etc.

**BENEFITS:
(Object 200)**

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$65 per employee
- Long Term Disability: \$159 per employee
- Vision: \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Unemployment: \$1,000
- Workers Compensation: 1.00% of salaries

**PROFESSIONAL SERVICES:
(Object 300)**

- Management Services - \$126,072
- Other contracted services - \$161,500

**PURCHASED PROPERTY SERVICES:
(Object 400)**

- Trash removal services and hazardous waste disposal - \$56,500
- Purchase of electricity - \$400,000
- Water and sewer usage - \$17,000
- Maintenance contracts and general repairs/maintenance - \$179,000
- Extermination services - \$4,300
- Copier rental - \$1,450

**OTHER PURCHASED SERVICES:
(Object 500)**

- Insurance coverage for general property/liability, fire, auto, garage, school board, umbrella and other liability - \$187,740
- Local and long distance telephone service and phone system upgrade - \$135,513
- Reimbursement for mileage - \$140

**SUPPLIES:
(Object 600)**

- General supplies - \$217,700
- Purchase of natural gas for heating, water heaters, spray booth and science labs - \$250,000
- Gasoline for school vehicles and technical programs - \$16,500
- Fuel for generators - \$1,000
- Meals - \$500

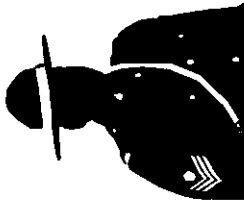
**DUES AND FEES:
(Object 800)**

- PASBO membership, boiler and vehicle inspections, Co-Op purchasing fee, and pesticide and asbestos licenses.

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2600 OPERATIONS AND MAINTENANCE

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	586,894.00	670,114.00	674,902.00	715,090.00	40,188.00
200	Employee Benefits	387,095.00	475,540.00	455,841.00	471,731.00	15,890.00
300	Professional Services	345,617.00	305,500.00	361,100.00	287,572.00	(73,528.00)
400	Purchased Property Services	399,948.00	658,250.00	703,250.00	658,250.00	(45,000.00)
500	Other Purchased Services	200,975.00	212,308.00	214,808.00	323,393.00	108,585.00
600	Supplies	460,042.00	418,910.00	495,125.00	485,700.00	(9,425.00)
700	Equipment	53,188.00	13,469.00	34,000.00	0.00	(34,000.00)
800	Other Objects	3,397.00	6,200.00	6,200.00	6,200.00	0.00
	TOTALS	\$2,437,156.00	\$2,760,291.00	\$2,945,226.00	\$2,947,936.00	\$2,710.00



SECURITY SERVICES FUNCTION 2660

Those activities concerned with maintaining order and safety in school buildings at all times, on grounds and in the vicinity of schools.

SALARIES: (Object 100)

- Staff is made up of:
 - 4 Full-time security personnel
 - ½ security (part-time)
 - 2 part-time hall monitors
- Overtime for week-end security and special functions

BENEFITS: (Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$37 per security person
- Long Term Disability: \$159 per security person
- Vision: \$300/2 years
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Unemployment \$5,000
- Workers Compensation: 1.00% of salaries

PURCHASED PROPERTY SERVICES: (Object 400)

- Maintenance and annual subscription for security camera system, Raptor and School Guard

OTHER PURCHASED SERVICES: (Object 500)

- Reimbursement for mileage

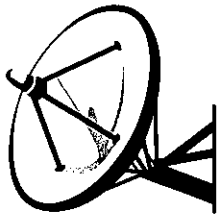
SUPPLIES: (Object 600)

- Uniform shirts - \$625
- General supplies, including batteries for radios - \$1,550

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2660 SECURITY SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	102,735.00	112,239.00	134,535.00	142,807.00	(8,272.00)
200	Employee Benefits	81,358.00	86,360.00	100,389.00	99,300.00	1,089.00
300	Professional Services	0.00	0.00	15,935.00	10,480.00	5,455.00
400	Purchased Property Services	7,125.00	20,980.00	21,980.00	21,000.00	980.00
500	Other Purchased Services	0.00	90.00	90.00	100.00	(10.00)
600	Supplies	1,119.00	1,925.00	2,025.00	2,175.00	(150.00)
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$192,337.00	\$221,594.00	\$274,954.00	\$275,862.00	(\$908.00)



**SYSTEM-WIDE
TECHNOLOGY SERVICES
FUNCTION 2818**

Articles, other than administration, which support each of the other instructional and supporting services programs. These activities include primarily computer related services for the entire school.

**SALARIES:
(Object 100)**

- Staff is made up of:
 - 1 Supervisor of IT
 - 1 IT Technical Specialist
 - Student internships

**BENEFITS:
(Object 200)**

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$413 manager
- Long Term Disability: \$65 support staff
- Vision: \$238 manager/\$159 support staff
- Social Security: \$600/year manager
- Retirement: \$300/2 years support staff
- 7.65% of all salaries
- Employer contribution of all eligible salaries (1/2 reimbursed by

BENEFITS:

- (Object 200) Continued by State shown in State Revenue Budget Function 7820)

- Workers Compensation: 1.00% of salaries

PROFESSIONAL SERVICES:

- (Object 300)
- Vendor support - \$5,000
- Employee training - \$500

PURCHASED PROPERTY SERVICES:

- (Object 400)
- Computer maintenance/repairs - \$15,000

OTHER PURCHASED SERVICES:

- (Object 500)
- Internet access
- Travel

SUPPLIES:

- (Object 600)
- Software - \$18,880
- Supplies - \$18,500
- Supplies – security related - \$35,000
- Supplies – tech related - \$254,000

EQUIPMENT:

- (Object 700)
- Equipment replacements - \$9,000

DUES AND FEES:

- (Object 800)
- Membership fees

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2818 SYSTEM-WIDE TECHNOLOGY SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	151,089.00	157,673.00	173,861.00	204,555.00	30,694.00
200	Employee Benefits	89,403.00	95,650.00	106,723.00	121,342.00	14,619.00
300	Professional Services	0.00	5,000.00	5,500.00	5,500.00	0.00
400	Purchased Property Services	6,013.00	12,000.00	12,000.00	15,000.00	3,000.00
500	Other Purchased Services	13,459.00	26,500.00	22,600.00	24,600.00	2,000.00
600	Supplies	216,848.00	128,831.00	274,300.00	326,380.00	52,080.00
700	Equipment	17,409.00	97,000.00	8,700.00	9,000.00	300.00
800	Other Objects	736.00	300.00	300.00	500.00	200.00
	TOTALS	\$494,957.00	\$522,954.00	\$603,984.00	\$706,877.00	\$102,893.00



STAFF DEVELOPMENT SERVICES - RECRUITMENT AND PLACEMENT SERVICES FUNCTION 2832

Activities concerned with employing and assigning personnel.

SALARIES: (Object 100)

- Staff is made up of:
1 Human Resources Coordinator

BENEFITS: (Object 200)

- Medical: Self-funded through DVHT
- Prescription: Self-funded through DVHT
- Life Insurance: \$330 coordinator
- Long Term Disability: \$238 coordinator
- Vision: \$600/year coordinator
- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

PROFESSIONAL SERVICES: (Object 300)

- Unemployment consultant
- Training (mandated)

OTHER PURCHASED SERVICES: (Object 500)

- Advertising
- Mileage reimbursement

SUPPLIES: (Object 600)

- General supplies
- Meals

DUES AND FEES: (Object 800)

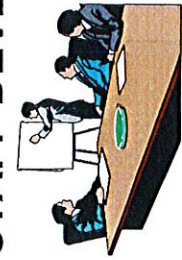
- PA Reap, Professional Organizations

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2832 STAFF SERVICES - RECRUITMENT AND PLACEMENT SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	96,264.00	86,169.00	88,755.00	91,417.00	2,662.00
200	Employee Benefits	55,314.00	55,326.00	59,224.00	61,244.00	2,020.00
300	Professional Services	4,920.00	4,410.00	3,730.00	3,730.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	1,336.00	4,000.00	4,300.00	6,300.00	2,000.00
600	Supplies	323.00	3,100.00	3,200.00	3,400.00	200.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	4,271.00	4,100.00	4,100.00	4,100.00	0.00
	TOTALS	\$162,428.00	\$157,105.00	\$163,309.00	\$170,191.00	\$6,882.00

STAFF DEVELOPMENT SERVICES -



**NON-INSTRUCTIONAL
CERTIFIED STAFF
FUNCTION 2834**

Activities that provide professional or occupational growth and competence to non-instructional, certified staff.

**BENEFITS:
(Object 200)**

- Tuition reimbursement - \$24,700

**PROFESSIONAL SERVICES:
(Object 300)**

- AESOP system - \$4,900
- Employee training - \$6,000

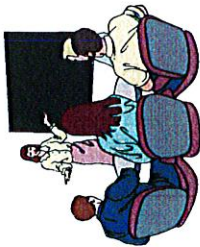
**OTHER PURCHASED SERVICES:
(Object 500)**

- Conferences, seminars and travel expense

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2834 STAFF DEVELOPMENT SERVICES NON-INSTRUCTIONAL, CERTIFIED STAFF

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	12,982.00	21,300.00	21,300.00	24,700.00	3,400.00
300	Professional Services	0.00	3,000.00	10,359.00	10,900.00	541.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	13,631.00	13,050.00	23,565.00	24,879.00	1,314.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$26,613.00	\$37,350.00	\$55,224.00	\$60,479.00	\$5,255.00



**STAFF DEVELOPMENT SERVICES -
NON-INSTRUCTIONAL
NON-CERTIFIED STAFF
FUNCTION 2836**

Activities that provide professional or occupational growth and competence to non-instructional, non-certified staff.

**BENEFITS:
(Object 200)**

- Tuition Reimbursement - \$8,950

**PROFESSIONAL SERVICES:
(Object 300)**

- Employee training

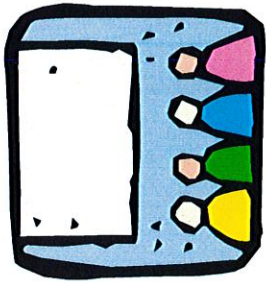
**OTHER PURCHASED SERVICES:
(Object 500)**

- Conferences, seminars and travel expense

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 2836 STAFF DEVELOPMENT SERVICES NON-INSTRUCTIONAL, NON-CERTIFIED

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	1,747.00	7,250.00	8,950.00	8,950.00	0.00
300	Professional Services	0.00	500.00	2,375.00	4,875.00	2,500.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	4,449.00	7,270.00	6,820.00	7,250.00	430.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$6,196.00	\$15,020.00	\$18,145.00	\$21,075.00	\$2,930.00



**SCHOOL SPONSORED
STUDENT ACTIVITIES
FUNCTION 3210**

School sponsored activities under the guidance of the school staff, designed to provide a supplement to the regular instruction program.

**SALARIES:
(Object 100)**

- Co-curricular stipends and advisor stipends

**BENEFITS:
(Object 200)**

- Social Security: 7.65% of all salaries
- Retirement: Employer contribution of all eligible salaries (1/2 reimbursed by State shown in State Revenue Budget Function 7820)
- Workers Compensation: 1.00% of salaries

**PROFESSIONAL SERVICES:
(Object 300)**

- Musical Director, Artistic Designer and other services for Drama Club

**OTHER PURCHASED SERVICES:
(Object 500)**

- Student/advisor travel expenses to conferences and district, state and national competitions

**SUPPLIES:
(Object 600)**

- Student supplies for SkillsUSA, DECA, FFA and other co-curricular programs

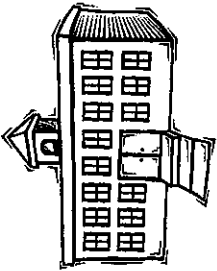
**DUES AND FEES:
(Object 800)**

- Student dues for SkillsUSA, DECA, FFA and fees for other co-curricular programs

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 3210 SCHOOL SPONSORED STUDENT ACTIVITIES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	37,540.00	36,900.00	36,900.00	36,900.00	0.00
200	Employee Benefits	15,594.00	15,528.00	15,845.00	15,926.00	81.00
300	Professional Services	2,000.00	2,000.00	2,000.00	2,000.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	69,961.00	31,420.00	54,200.00	54,200.00	0.00
600	Supplies	16,644.00	21,215.00	19,525.00	19,525.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	2,706.00	15,035.00	16,025.00	16,025.00	0.00
	TOTALS	\$144,445.00	\$122,098.00	\$144,495.00	\$144,576.00	\$81.00



EXISTING SITE IMPROVEMENT FUNCTION 4200

Capital expenditures which include non-routine and extraordinary costs incurred to renovate or improve existing buildings.

PURCHASED PROPERTY SERVICES: (Object 400)

— Purchased repair services

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 4200 EXISTING SITE IMPROVEMENT SERVICES

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00	0.00	0.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	10,826.00	20,000.00	159,670.00	117,380.00	(42,290.00)
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
	TOTALS	\$10,826.00	\$20,000.00	\$159,670.00	\$117,380.00	(\$42,290.00)

DEBT SERVICE FUNCTION 5100

Current debt service expenditures and other financing uses.



DEBT SERVICE LOAN & LEASE: (Object 900):

- Lease payment

BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 5110 DEBT SERVICE

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	0.00	0.00	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00	0.00	0.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00	0.00	0.00
900	Loan and Lease Payments	74,981.00	75,000.00	75,000.00	75,000.00	0.00
	TOTALS	\$74,981.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00

BUDGETARY RESERVE FUNCTION 5900

Budgetary reserve is not an expenditure function or account. It is strictly a budgetary account for unanticipated or emergency expenses.



BUCKS COUNTY TECHNICAL HIGH SCHOOL
2020-2021 BUDGET

FUNCTION 5900 BUDGETARY RESERVE

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
	Budgetary Reserve	0.00	25,000.00	25,000.00	25,000.00	0.00
	TOTALS	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00

Post Secondary Budget

BUCKS COUNTY TECHNICAL HIGH SCHOOL
REVENUE SUMMARY
2020-2021

FUNCTION 1610 ADULT EDUCATION

ACCOUNT	ACCOUNT TITLE	2018-19 ACTUAL	2018-19 BUDGET REVISED	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
6943	Adult Evening Tuition	101,624.00	153,971.00	117,335.00	117,335.00	0.00
7220	State/Adult Vocational Aid	18,198.00	20,000.00	19,000.00	19,000.00	0.00
7810	State/Soc Sec Reimbursement	3,108.00	4,129.00	3,000.00	3,000.00	0.00
7820	State/Retirement Reimbursement	10,415.00	13,000.00	9,000.00	9,000.00	0.00
	TOTALS	\$133,345.00	\$191,100.00	\$148,335.00	\$148,335.00	\$0.00

BUCKS COUNTY TECHNICAL HIGH SCHOOL
ADULT EDUCATION
2020-2021 BUDGET

FUNCTION 1610 ADULT EDUCATION (EVENING)

OBJECT	DESCRIPTION	2018-19 ACTUAL	2018-19 BUDGET	2019-20 BUDGET REVISED	2020-21 BUDGET PROPOSED	INCREASE (DECREASE) \$
100	Salaries	82,168.00	109,000.00	89,000.00	89,000.00	0.00
200	Employee Benefits	35,759.00	56,500.00	36,635.00	36,635.00	0.00
300	Professional Services	0.00	0.00	0.00	0.00	0.00
400	Purchased Property Services	1,500.00	2,500.00	2,200.00	2,200.00	0.00
500	Other Purchased Services	12,019.00	11,400.00	10,050.00	10,050.00	0.00
600	Supplies	4,283.00	11,300.00	10,200.00	10,200.00	0.00
700	Equipment	0.00	0.00	0.00	0.00	0.00
800	Other Objects	250.00	400.00	250.00	250.00	0.00
	TOTALS	\$135,979.00	\$191,100.00	\$148,335.00	\$148,335.00	\$0.00

State, Local and Federal Budgets

**BUCKS COUNTY TECHNICAL HIGH SCHOOL
STATE AND LOCAL PROGRAMS BUDGET
2020-2021**

		State Programs	Other Programs	TOTALS
	REVENUE			
6800	Revenue from Intermediary Sources	0.00	0.00	0.00
7000	Revenue from State Sources	50,000.00	0.00	50,000.00
	TOTAL REVENUE	\$50,000.00	\$0.00	\$50,000.00
	APPROPRIATIONS			
1000	Instruction			
100	Salaries	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00
300	Professional Services	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00
500	Other Purchased Services	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00
	TOTAL 1300	\$0.00	\$0.00	\$0.00
1300	Vocational Education			
700	Equipment	50,000.00	0.00	0.00
	TOTAL 1300	\$50,000.00	\$0.00	\$50,000.00
1400	Other Instruction			
100	Salaries	0.00	0.00	0.00
200	Benefits	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00
	TOTAL 1400	\$0.00	\$0.00	\$0.00

BUCKS COUNTY TECHNICAL HIGH SCHOOL
STATE AND LOCAL PROGRAMS BUDGET
2020-2021

			State Programs	Other Programs	TOTAL
		APPROPRIATIONS			
2100	Support Services/Pupil Personnel				
100	Salaries		0.00	0.00	0.00
200	Employee Benefits		0.00	0.00	0.00
300	Professional Services		0.00	0.00	0.00
400	Purchased Property Services		0.00	0.00	0.00
500	Other Purchased Services		0.00	0.00	0.00
600	Supplies		0.00	0.00	0.00
700	Equipment		0.00	0.00	0.00
800	Other Objects		0.00	0.00	0.00
	TOTAL 2100		\$0.00	\$0.00	\$0.00
2200	Support Services/Instruct Staff				
100	Salaries		0.00	0.00	0.00
200	Employee Benefits		0.00	0.00	0.00
300	Professional Services		0.00	0.00	0.00
400	Purchased Property Services		0.00	0.00	0.00
500	Other Purchased Services		0.00	0.00	0.00
600	Supplies		0.00	0.00	0.00
700	Equipment		0.00	0.00	0.00
800	Other Objects		0.00	0.00	0.00
	TOTAL 2200		\$0.00	\$0.00	\$0.00
2800	Staff Development				
300	Professional Services		0.00	0.00	0.00
	TOTAL 2800		\$0.00	\$0.00	\$0.00
2990	Pass Through Funds				
	TOTAL 2990		\$0.00	\$0.00	\$0.00
	INDIRECT COSTS		\$0.00	\$0.00	\$0.00
	TOTAL APPROPRIATIONS		\$50,000.00	\$0.00	\$50,000.00

BUCKS COUNTY TECHNICAL HIGH SCHOOL
FEDERAL PROGRAMS BUDGET
2020-2021

		Carl D. Perkins	21st Century	TOTAL
	REVENUE			
8000	Revenue from Federal Sources	\$419,335.00	\$1,536,735.00	\$1,956,070.00
	APPROPRIATIONS			
1300	Vocational Education			
100	Salaries	197,363.00	0.00	536,662.00
200	Employee Benefits	215,832.00	0.00	443,460.00
300	Professional Services	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	9,408.00
500	Other Purchased Services	0.00	0.00	57,600.00
600	Supplies	0.00	0.00	72,752.00
700	Equipment	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00
	TOTAL 1300	\$413,195.00	\$0.00	\$413,195.00
1400	Other Instructional Programs			
100	Salaries	\$0.00	549,917.00	549,917.00
200	Employee Benefits	\$0.00	47,678.00	47,678.00
300	Professional Services	\$0.00	219,150.00	219,150.00
400	Purchased Property Services	\$0.00	0.00	0.00
500	Other Purchased Services	\$0.00	34,310.00	34,310.00
600	Supplies	\$0.00	81,829.00	81,829.00
700	Equipment	\$0.00	39,309.00	39,309.00
800	Other Objects	\$0.00	0.00	0.00
	TOTAL 1400	\$0.00	\$972,193.00	\$972,193.00

**BUCKS COUNTY TECHNICAL HIGH SCHOOL
FEDERAL PROGRAMS BUDGET
2020-2021**

		Carl D. Perkins	21st Century	TOTAL
	APPROPRIATIONS			
2100	Support Services/Pupil Personnel			
100	Salaries	0.00	334,645.00	334,645.00
200	Employee Benefits	0.00	38,048.00	38,048.00
300	Professional Services	6,140.00	115,188.00	121,328.00
400	Purchased Property Services	0.00	11,200.00	11,200.00
500	Other Purchased Services	0.00	15,770.00	15,770.00
600	Supplies	0.00	10,996.00	10,996.00
700	Equipment	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00
	TOTAL 2100	\$6,140.00	\$525,847.00	\$531,987.00
2500	Business Office			
100	Salaries	0.00	0.00	0.00
200	Employee Benefits	0.00	0.00	0.00
300	Professional Services	0.00	35,335.00	35,666.00
400	Purchased Property Services	0.00	0.00	
500	Other Purchased Services	0.00	0.00	0.00
600	Supplies	0.00	0.00	0.00
700	Equipment	0.00	0.00	0.00
800	Other Objects	0.00	0.00	0.00
	TOTAL 2200	\$0.00	\$35,335.00	\$35,335.00
2700	Transportation			
500	Other Purchased Services	\$0.00	\$3,360.00	3,360.00
	TOTAL 2700	\$0.00	\$3,360.00	\$3,360.00
	INDIRECT COSTS			
		\$0.00	\$0.00	\$0.00
	TOTAL APPROPRIATIONS	\$419,335.00	\$1,536,735.00	\$1,956,070.00