Erie County Technical School

Overview of the Proposed 2021-2022 Budget

1) *Projected 2021-2022 revenues of $6,850,288 for Secondary and Adult Programs will equal projected 2021-2022 expenditures and budgetary reserves*

2) *District contributions will increase by 3.48% to $4,436,779 in 2021-2022, which amounts to an additional $149,268 over the 2020-2021 district contributions of $4,287,511*

3) *District contributions will provide approximately 68% of total 2021-2022 revenue; with 23% of revenue projected from State and Federal sources; and 9% of revenue from Other Local sources, such as adult tuition and facility use*

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4) *A transfer of $75,000, consistent with 2020-2021 level, from General Fund to Capital Projects fund will assist in Act 44 compliance and other major cyclical purchases*

5) *Other notable items in the 2021-2022 budget include:*
   - *$38,000 in 403(b) costs for projected retirements*
   - *PSERS employer share costs will increase from 34.51% in 2020-2021 to 34.91% in 2021-2022*
   - *Projected addition of two part-year (50%) positions and one full time position at $131,500 plus benefits*
   - *Budgetary reserve amounts of $50,000 and $20,000 for the Secondary Programs and Adult Education Programs, respectively, are maintained*