Erie County
Technical
School

Overview of the Proposed 2022-2023 Budget

1) *Projected 2022-2023 revenues of $6,966,835 for Secondary and Adult Programs will equal projected 2022-2023 expenditures and budgetary reserves of which:*
   a. *Secondary $6,678,044*
   b. *RCTC $288,791*

2) *District contributions will increase by 3.18% to $4,577,796 in 2022-2023, which amounts to an additional $141,016 over the 2021-2022 district contributions of $4,436,779*

3) *District contributions will provide approximately 69% of total 2022-2023 revenue; with 27% of revenue projected from State and Federal sources; and 4% 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 2021-2022 level, from General Fund to Capital Projects Fund as reserved for capital expenditures, which at this time we have no planned purchases for 2022-2023*

5) *Other notable items in the 2022-2023 budget include:*
   a. *$60,000 in 403(b) costs for projected retirements*
   b. *PSERS employer share costs will increase from 34.94% to 35.26% in 2022-2023*
   c. *Projected addition of a full-time instructor position for the Sports Therapy & Exercise Science Program $89,706*
   d. *$46,400 in SRO services*
   e. *Budgetary reserve amounts of $50,000 and $20,000 for the Secondary Programs and Adult Education Programs, respectively, are maintained*