Erie County
Technical
School

2005-2006
Budget Proposal

Presented to the
Joint Operating Committee
Thursday, January 27, 2005

Our Passion: Sharing Expertise to Spark Career Potential

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Our Mission

The mission of the Erie County Technical School is to educate people to have the skills and attitudes to be successful in their choices of career paths by providing a cooperative educational environment.

Our Vision

The Erie County Technical School, while continuing to serve our existing students, will serve the career preparation needs of new groups of students. We expect to serve more students who will pursue postsecondary education, as well as those who have yet to decide on their career or educational plans. Students will come to our school because we offer programs that help them pursue their career paths, lead them to respected occupations, and emphasize the need for lifelong learning.

We also expect to serve as the hub for career development of all students in our service area. It is imperative that students at all grade levels participate in a coordinated career development program so that they make informed career decisions. In support of this career development program and our overall mission, we will work to convince students, their parents and the public that career and technical education is good for everyone.

Our Quality Policy

The Erie County Technical School is committed to providing career and technical education that exceeds the expectations of our customers while continually measuring our progress and improving our programs and services.

Our Principles

- Ensure the safety and welfare of our students.
- Provide opportunities for learning.
- Protect the public trust.
- Provide for the transition from school to work or additional schooling.
- Embrace diversity.

Participants

Joint Operating Committee

Susie Rosendahl	Fairview School District
John Ogden	Fort LeBoeuf School District
James Bucksbee	General McLane School District
Marilyn Vargulich	Girard School District
James Sonney	Harbor Creek School District
Thomas Loftus	Iroquois School District
Alice Neibauer	Millcreek Township School District
David Rodgers	North East School District
James Mitchell	Northwestern School District
Loretta Jackson	Union City Area School District
Eric Duda	Wattsburg Area School District

Superintendents

Larry Kessler	Fairview School District
Michelle Campbell	Fort LeBoeuf School District
Therese Walter	General McLane School District
Dean Maynard	Girard School District
David Smith	Harbor Creek School District
Joseph Buzanowski	Iroquois School District
Verel Salmon	Millcreek Township School District
Judith Miller	North East School District
Lynn Corder	Northwestern School District
Sandra Myers	Union City Area School District
Frank Bova	Wattsburg Area School District

Administrative Staff

Aldo Jackson	Director
Neil Donovan	Principal
Paul Fritz	Business Manager & Board Secretary
Mary Ellen Camp	Regional Career & Technical Center Manager
Jerry Baker	Information and Technology Manager
Steve Sceiford	Facilities Manager
Natalie Fatica	Coordinator of Human & Quality Resources
Agnes Cermak	Food Services Manager
Jan Kennerknecht	Supervisor of Instructional Support Services
Patrick Holland	Supervisor of Instructional Support Services
Britt Schumacher	New Choices/New Options Coordinator

Instructional Staff

Balsiger, Ken	Auto Body Repair
Blore, Rich	Tool & Die
Borsukoff, Stephanie	Mathematics Resources
Brenneman, Paul	Drafting & Design
Brockman, Fred	Automotive Technology

Carr, Sandra .... Professional Skills
Craft, Robert .... Tourism & Hospitality Management
Erdman, Donna .... Child Care Services
Cyphert, Mark .... Metal Fabrication
Grossman, Janet .... Culinary Arts
Hewitt, Roach .... Computer Programming
Hofmeister, Don .... Electrical Engineering
Lucarotti, Andrea .... Cosmetology
Lytle, Charlie .... Construction Trades
Massello, Tracy .... Facility Engineering
Matthews, Suzanne .... Commercial Art
Michalak, David .... Automotive Technology
Mehler, Sam .... Networking Technologies
Meintkiewicz, Tim .... Electronics
Oakes, Curt .... Culinary Arts
Palo, Patricia .... Student Services—Guidance Counselor
Paparelli, Frank .... Plastics Technology
Salorino, Joe .... Graphic Communications
Shaffer, Elaine .... Student Services—Placement & Recruitment
Sorensen, Lisa .... National Skill Standards Coordinator
States, Sherry .... Health Assistant
Yanosko, Dave .... Construction Trades

Support Staff

Anderson, Eleanor .... Instructional Aide
Bednar, Mike .... Instructional Aide
Clickett, Mark .... Instructional Aide
Cochran, Denise .... Custodian
Dombrowski, Nancy .... Instructional Aide
Donnell, William .... Maintenance
Drake, Roy .... Maintenance
Eberle, Marchelle .... Technology & Maintenance Secretary
Gangemi, Rosanne .... Instructional Aide
Harpst, Linda .... High School Secretary
Heubel, Patricia .... Student Services Secretary
Hodas, Patricia .... Regional Career & Technical Center Secretary
Kalinowski, Patricia .... Business Office Secretary
Lasher, Daniel .... Maintenance
Lasher, Pamela .... High School Secretary
Ludwig, Diana .... Custodian
Meyer, Roger .... Custodian
Olson-Gern, Ursula .... Instructional Aide
Palloto, Kathleen .... Instructional Aide
Rock, Helen .... Cafeteria Aide
Sargent, Mariea .... Instructional Aide
Sipes, James .... Custodian

The Erie County Technical School is proud to be an Equal Opportunity Educational Institution

Executive Summary

Introduction

Building the 2005-2006 Budget was an intriguing task. The budgeting process in recent years has been challenging—rising costs and fluctuating revenue made the result unpredictable. The same can be said for this year's budgeting process. Going into the process, there was uncertainty as to whether revenue would be sufficient to cover expenditures without an increase in participating districts' contributions. However, after the initial draft of the budget, it was clear we could build a revenue-spending plan without an increase in districts' contributions.

A combination of additional revenue and reduced personnel expenses will allow for a *zero-increase request* in districts' contributions. During 2003-2004, our tuition-based, alternative education program recorded positive revenue over expenses. The additional revenue shored up the 2004-2005 fund balance and carried over into the 2005-2006 spending plan. Changes in personnel realized after the 2004-2005 Budget was approved had a similar effect. Two *reductions in force* (one instructional and one clerical), two *reductions in status* (from fulltime to part-time), and two *personnel changes* (a retirement and a reassignment) reduced salary and benefit expenses. The savings increased the 2004-2005 projected fund balance.

A preliminary draft of this budget was presented to the Professional Advisory Council on January 7, 2005 and received their endorsement. The Joint Operating Committee will receive its *first review* on January 27, 2005. Operating committee members, superintendents, business managers and participating school boards are asked to review the proposal before the technical school's February board meeting. ECTS board members will vote on the 2005-2006 Budget at that meeting. Participating school districts can vote on the budget at their March board meetings.

As you review this budget, you will notice there is a zero-dollar fund balance at the end of the 2005-2006 fiscal year. Rather than creating a fund balance, the technical school creates a budgetary reserve. The reserve acts as a minimal savings account and allows for *opportunity or emergency* expenses. In the 2005-2006 Budget, you will see a Budgetary Reserve of $214,000, which is 4.85% of Secondary Program Expenditures, up from 4.31% in 2004-2005.

The 2005-2006 Budget is the second year for implementation of the school's quality action plan. Funding for four action plan items, totaling $29,000, continue in this budget. The action plan items address instructional materials, reading instruction and staff development.

In this budget document, you will find the presentation involves revenue and expenditures for our two primary operations—the Erie County Technical School (high school program) and the Regional Career & Technical Center postsecondary program. For each operation, you will find an overall summary, charts depicting revenues and expenditures, and a detail report with specifics on each operation's budgetary plan.

Revenue

Total revenue for the General Fund equals $4.61 million. The secondary program accounts for $4.24 million while the RCTC program accounts for $370,000. District contributions for the secondary program, that equal $2.784 million, is the largest source of revenue followed by State Sources totaling $809,615, Local Sources (combined) totaling $689,153 and Federal Sources totaling $329,544. The Local Sources are mainly made-up of RCTC tuitions and alternative education tuition.

Local Sources

For the secondary program, this revenue source amounts to $509,153. The mix of sources includes interest income, insurance reimbursements and facility rentals, and district alternative education tuition. Tuition is the major line item in the RCTC local sources.

State Sources

There are two main sources of State revenue for the high school program—the vocational education subsidy ($400,000) and the social security subsidy ($86,504). Other State Sources include the Innovative Learning & Workforce Development grant ($50,000), Retirement Reimbursements ($53,267) and Alternative Education ($24,748).

For the RCTC, State Sources include the adult vocational education subsidy of $23,970 and the New Choices/New Options program grant of $160,374.

Federal Sources

The Carl D. Perkins Applied Technology and Vocational Education grant is our only source of federal funding. The anticipated grant is level funded at $329,544.

Expenditures

Overall, General Fund expenditures total $4.76 million. As expected, the secondary program accounts for the largest part of expenditures with $4.40 million and the RCTC program accounts for $354,107. The expenditure for secondary vocational education totaling $1.89 million is our largest expense. Other expenditure categories of note include Operation & Maintenance ($699,555), Administration ($465,279) and Pupil Personnel ($377,793).

Instruction

<u>Secondary Vocational (All 1300's)</u>. Salary and health care increases are the main increases in this category. Each program's instructional supplies were increased by 10%.

Support Services

Pupil Services (2100). For the secondary program, no significant changes appear in this category other than increased salary and benefit expenses. The also holds true for the RCTC program, the New Choices/New Options program makes up the pupil personnel costs.

Instructional & Staff Development (2200). No major changes appear in this category.

Board Services (2310). There are no significant changes in this category.

Legal Services (2350). There are no changes for this category.

Director Services (2360). There are no changes except as noted for salary and benefits. This account includes the Superintendent of Record expense.

Community Relations Services (2370). The change in this category anticipates an increase in our purchased services—the first in several years.

Principal Services (2380). There are no significant changes except as noted for salary and benefits. This category includes administrative and clerical personnel expenses.

Fiscal Services (2500). There are no changes except as noted for salary and benefits.

Operations & Maintenance (2600). This category reflects standard salary and benefit increases. The only change is an anticipated increase in natural gas and electricity rates.

Technology Services (2818). Our networking and technology services constitute this category. An increase in this category reflects salary and benefit increases and a changed in leased copier/printer services.

Human and Quality Resources (2830). This category reflects standard salary and benefit increases. The fee for our ISO Quality Management System audit was moved to this category from Board Services (2310).

Staff Development Services (2834). Quality Action Plan items account for some of the increase in this function. The proposed amount also better reflects actual expenses.

Reserves and Transfers

Fund Transfers. There are planned fund transfers for 2005-2006. We typically transfer funds from the General Fund to the Capital Reserve Fund to account for equipment purchases and capital improvements. A review of the Capital Reserve Fund will provide details of those transfers.

Budgetary Reserve. As agreed to in previous budget planning, the budgetary reserve of $214,000 equals 4.85% of Secondary Program Expenditures.

Summary

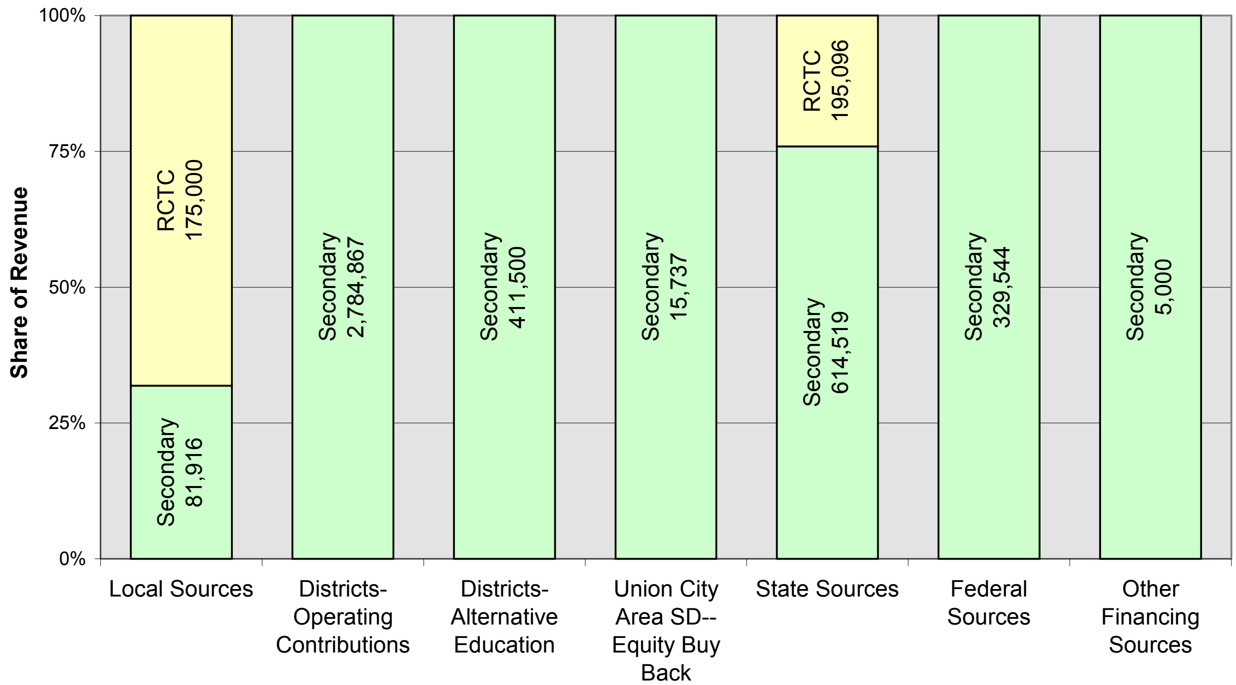
This proposed budget allows the technical school to improve the level of technical training and service our students and sending districts have come to expect. It also provides for successive steps in our quality action plan. It also allows for a second round of much-needed capital improvements. The administrative, instructional and support staffs of the Erie County Technical School remain committed to achieving operational efficiencies. These operational efficiencies will allow us to improve and expand services at minimal costs to our participating school districts.

The Erie County Technical School is pleased to present this budget proposal for each school district's consideration and we look forward to your endorsement of it.

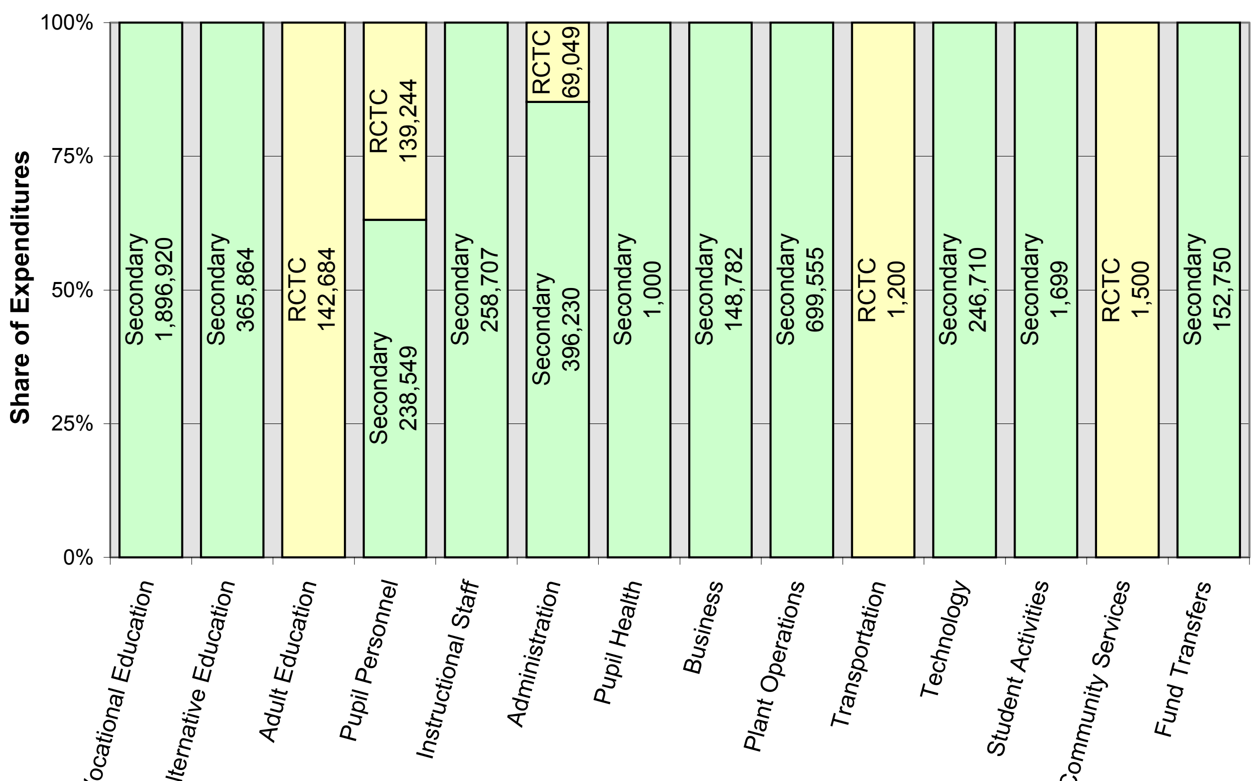
General Fund—
Summary Report

		General	Secondary	RCTC
2004-05 Beginning Fund Balance - Actual July 1, 2004		422,762	299,906	122,856
2004-05 Change in Fund Balance - Estimated		102,641	77,777	24,864
2005-06 Beginning of Year Fund Balance - July 1, 2005		**525,403**	**377,683**	**147,720**
	Revenue			
6000	Local Sources	256,916	81,916	175,000
6946	Districts-Operating Contributions	2,784,867	2,784,867	0
6946	Districts-Alternative Education	411,500	411,500	0
6946	Union City Area SD--Equity Buy Back	15,737	15,737	0
7000	State Sources	809,615	614,519	195,096
8000	Federal Sources	329,544	329,544	0
9000	Other Financing Sources	5,000	5,000	0
Total Revenue		**4,613,179**	**4,243,083**	**370,096**
Total Revenue & Beginning Fund Balance		**5,138,582**	**4,620,766**	**517,816**
	Expenditures			
1300	Vocational Education	1,896,920	1,896,920	0
1400	Alternative Education	365,864	365,864	0
1600	Adult Education	142,684	0	142,684
2100	Support Services--Pupil Personnel	377,793	238,549	139,244
2200	Support Services--Instructional Staff	258,707	258,707	0
2300	Support Services--Administration	465,279	396,230	69,049
2400	Support Services--Pupil Health	1,000	1,000	0
2500	Support Services--Business	148,782	148,782	0
2600	Operation and Maintenance of Plant Services	699,555	699,555	0
2700	Transportation	1,200	0	1,200
2800	Support Services--Central	246,710	246,710	0
3200	Student Activities	1,699	1,699	0
3300	Community Services	1,500	0	1,500
5200	Fund Transfers	152,750	152,750	0
5400	Indirect Costs--Grants	430	0	430
Subtotal Expenditures		**4,760,873**	**4,406,766**	**354,107**
5900	Budgetary Reserve	229,989	214,000	15,989
Total Expenditures & Budgetary Reserve		**4,990,862**	**4,620,766**	**370,096**
2004-2005 Change in Fund Balance		-377,683	-377,683	0
2005-06 End of Year Fund Balance – June 30, 2006		**147,720**	**0**	**147,720**

General Fund— Revenue Chart



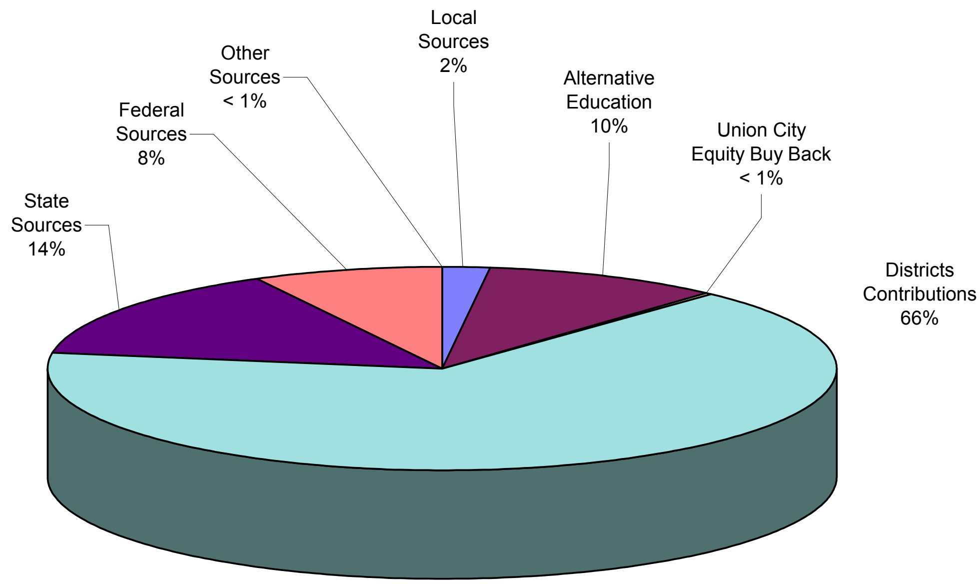
General Fund— Expenditure Chart



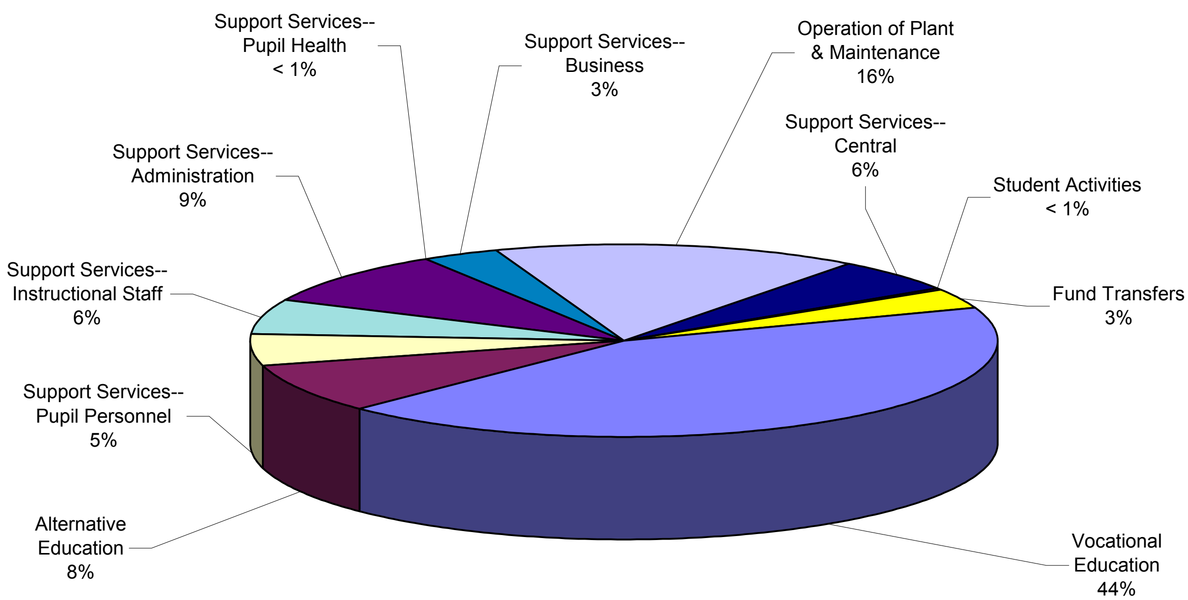
Secondary Program— Budget Summary Report

SECONDARY PROGRAM		
2004-05 Beginning Fund Balance - Actual July 1, 2004		299,906
2004-05 Change in Fund Balance - Estimated		77,777
2005-06 Beginning of Year Fund Balance - July 1, 2005		**377,683**
	Revenue	
6000	Local Sources	81,916
6946	Districts-Alternative Education	411,500
6946	Union City Area SD--Equity Buy Back	15,737
6946	Districts-Operating Contributions	2,784,867
7000	State Sources	614,519
8000	Federal Sources	329,544
9000	Other Financing Sources	5,000
Total Revenue		**4,243,083**
Total Revenue & Beginning Fund Balance		**4,620,766**
	Expenditures	
1300	Vocational Education	1,896,920
1400	Alternative Education	365,864
2100	Support Services--Pupil Personnel	238,549
2200	Support Services--Instructional Staff	258,707
2300	Support Services--Administration	396,230
2400	Support Services--Pupil Health	1,000
2500	Support Services--Business	148,782
2600	Operation and Maintenance of Plant Services	699,555
2800	Support Services--Central	246,710
3200	Student Activities	1,699
5200	Fund Transfers	152,750
Subtotal Expenditures		**4,406,766**
5900	**Budgetary Reserve**	**214,000**
Total Expenditures & Budgetary Reserve		**4,620,766**
2004-2005 Change in Fund Balance		-377,683
2005-06 End of Year Fund Balance - June 30, 2006		**0**

Secondary Program—Revenue Chart



Secondary Program—Expenditure Chart



Secondary Program—
Detail Report

Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
Secondary Program Funding					
6000 Local Sources					
6510-Interest Income	3,500	3,500	3,500	0	
6910-Facility Rental	38,000	37,500	38,000	500	
6992-Insurance Reimbursements	40,416	29,000	36,816	11,416	
6946-Districts-Alternative Education	411,500	228,000	311,500	183,500	
6946-Union City Area SD-Equity buy back	15,737	15,737	15,737	0	
Subtotal Local Sources	**509,153**	**313,737**	**405,553**	**195,416**	
6946-Districts-Operating Contributions	2,784,867	2,784,868	2,784,868	-1	**0.00%**
Total Local Sources	**3,294,020**	**3,098,605**	**3,190,421**	**195,415**	**6.3%**
7000 State Sources					
7220-Vocational Subsidy	400,000	415,000	400,000	-15,000	
7290-Innovative Workforce Development	50,000	50,000	50,000	0	
7500-Alternative Education	24,748	24,748	24,748	0	
7810-Social Security Reimbursement	86,504	86,104	81,200	400	
7820-Retirement Reimbursement	53,267	47,225	45,180	6,042	
Total State Sources	**614,519**	**623,077**	**601,128**	**-8,558**	**-1.4%**
8000 Federal Sources					
8521-Perkins Local Plan	329,544	329,544	329,544	0	
Total Federal Sources	**329,544**	**329,544**	**329,544**	**0**	**0.0%**
9000 Other Financing Sources					
9400-Sale of Surplus Assets	5,000	5,000	5,000	0	
Total Other Financing Sources	**5,000**	**5,000**	**5,000**	**0**	**0.0%**
Total Secondary Program Funding Sources	**4,243,083**	**4,056,226**	**4,126,093**	**186,857**	**4.61%**
Secondary Program Expenditures					
1320 Tourism and Hospitality Management					
100-Salaries	45,397	44,047	44,047	1,350	
200-Benefits	16,525	15,780	15,234	745	
600-Supplies	4,605	3,605	3,605	1,000	
Total Tourism and Hospitality Management	**66,527**	**63,432**	**62,886**	**3,095**	**4.9%**

Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
1330 Health Assistant					
100-Salaries	**46,624**	**48,074**	**45,274**	-1,450	
200-Benefits	**16,695**	**16,300**	**15,398**	395	
600-Supplies	**5,144**	**4,244**	**4,244**	900	
Total Health Assistant	**68,463**	**68,618**	**64,916**	-155	**-0.2%**
1341 Child Care					
100-Salaries	37,831	38,481	36,481	-650	
200-Benefits	15,473	17,775	5,014	-2,302	
600-Supplies	5,714	4,244	4,244	1,470	
Total Child Care	**59,018**	**60,500**	**45,739**	**-1,482**	**-2.4%**
1342 Culinary Arts					
100-Salaries	90,230	86,512	87,530	3,718	
200-Benefits	32,970	31,348	30,393	1,622	
600-Supplies	18,000	14,420	14,420	3,580	
Total Culinary Arts	**141,200**	**132,280**	**132,343**	**8,920**	**6.7%**
1370 Technical Education					
100-Salaries	172,359	147,774	154,862	24,585	
200-Benefits	65,749	59,741	49,926	6,008	
600-Supplies	16,710	15,420	15,420	1,290	
Total Technical Education	**254,818**	**222,935**	**220,208**	**31,883**	**14.3%**
1380 Trade and Industrial Education					
100-Salaries	765,466	734,161	714,679	31,305	
200-Benefits	348,099	286,048	317,155	62,051	
300-Purchased Professional Services	0	0	0	0	
400-Purchased Property Services	3,900	2,635	2,000	1,265	
500-Other Purchased Services	3,000	4,000	3,000	-1,000	
600-Supplies	121,726	149,212	126,812	-27,486	
Total Trade and Industrial Education	**1,242,191**	**1,176,056**	**1,163,646**	**66,135**	**5.6%**
1390 Other Programs--Professional Skills					
100-Salaries	45,206	43,856	43,856	1,350	
200-Benefits	16,497	15,755	15,209	742	
600-Supplies	3,000	4,000	3,000	-1,000	
Total Other Programs	**64,703**	**63,611**	**62,065**	**1,092**	**1.7%**
Total 1300	**1,896,920**	**1,787,432**	**1,751,803**	**109,488**	

Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
1442 Alternative Education Program					
300-Purchased Professional Services	351,864	239,748	251,864	112,116	
500-Other Purchased Services	1,000	0	1,000	1,000	
600-Supplies	13,000	13,000	13,000	0	
Total Alternative Education Program	**365,864**	**252,748**	**265,864**	**113,116**	**44.8%**
Total 1400	**365,864**	**252,748**	**265,864**	**113,116**	
2122 Pupil Personnel Support Services					
100-Salaries	143,648	140,504	140,504	3,144	
200-Benefits	50,587	57,071	46,805	-6,484	
300-Purchased Professional Services	23,714	36,900	36,900	-13,186	
500-Other Purchased Services	9,600	4,600	4,600	5,000	
600-Supplies	11,000	12,375	11,000	-1,375	
Total Pupil Personnel Support Services	**238,549**	**251,450**	**239,809**	**-12,901**	**-5.1%**
Total 2100	**238,549**	**251,450**	**239,809**	**-12,901**	
2260 Instruction and Curriculum Development Services					
100-Salaries	180,692	175,352	175,352	5,340	
200-Benefits	45,169	30,939	39,707	14,230	
300-Purchased Professional Services	0	0	0	0	
500-Other Purchased Services	500	500	500	0	
600-Supplies	10,972	11,309	11,298	-337	
Total Instruction and Curriculum Development	**237,333**	**218,100**	**226,857**	**19,233**	**8.8%**
2271 Instructional Development Services-Certified					
200-Benefits	7,000	7,000	7,000	0	
300-Purchased Professional Services	6,500	5,000	6,500	1,500	
500-Other Purchased Services	5,000	5,000	5,000	0	
800-Other Objects	2,874	2,560	2,874	314	
Total Instructional Development Services-Certified	**21,374**	**19,560**	**21,374**	**1,814**	**9.3%**
2272 Instructional Development Services-Non Certified					
200-Benefits	0	1,000	0	-1,000	
300-Purchased Professional Services	0	0	0	0	
500-Other Purchased Services	0	500	0	-500	
800-Other Objects	0	100	0	-100	
Total Instructional Development Services-Non-Cert.	**0**	**1,600**	**0**	**-1,600**	**-100.0%**
Total 2200	**258,707**	**239,260**	**248,231**	**19,447**	

Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
2310 Board Services					
100-Salaries	2,015	1,928	1,938	87	
200-Benefits	266	246	247	20	
300-Purchased Professional Services	12,400	16,000	12,400	-3,600	
500-Other Purchased Services	11,700	10,050	10,200	1,650	
600-Supplies	1,500	5,000	1,500	-3,500	
800-Other Objects	8,460	3,260	2,960	5,200	
Total Board Services	**36,341**	**36,484**	**29,245**	**-143**	**-0.4%**
2350 Legal Services					
300-Purchased Professional Services	25,000	25,000	25,000	0	
Total Legal Services	**25,000**	**25,000**	**25,000**	**0**	**0.0%**
2360 Director Services					
100-Salaries	95,884	91,752	92,196	4,132	
200-Benefits	23,793	22,397	21,942	1,396	
300-Purchased Professional Services	2,015	2,015	2,015	0	
500-Other Purchased Services	1,600	1,200	1,600	400	
600-Supplies	2,000	3,000	2,000	-1,000	
Total Director Services	**125,292**	**120,364**	**119,753**	**4,928**	**4.1%**
2370 Community Relations Services					
300-Purchased Professional Services	10,500	10,000	10,000	500	
Total Community Relations Services	**10,500**	**10,000**	**10,000**	**500**	**5.0%**
2380 Principal Services					
100-Salaries	142,542	135,273	137,662	7,269	
200-Benefits	50,555	47,079	46,537	3,476	
500-Other Purchased Services	500	500	500	0	
600-Supplies	5,500	5,500	5,500	0	
Total Principal Services	**199,097**	**188,352**	**190,199**	**10,745**	**5.7%**
Total 2300	**396,230**	**380,200**	**374,197**	**16,030**	
2440 Nursing and Health Services					
600-Supplies	1,000	800	800	200	
Total Nursing and Health Services	**1,000**	**800**	**800**	**200**	**25.0%**
Total 2400	**1,000**	**800**	**800**	**200**	

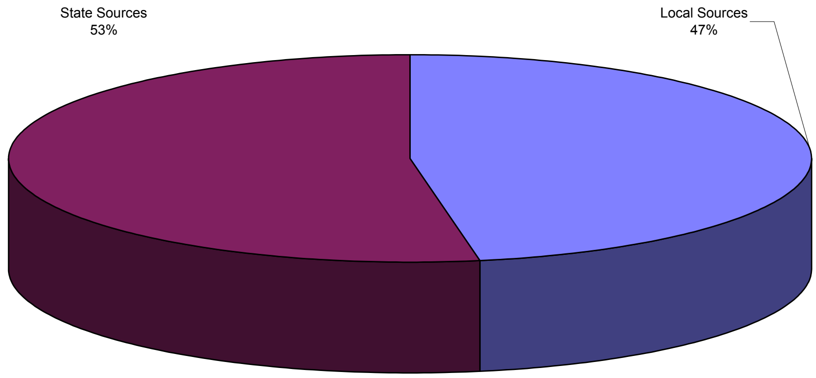
Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
2500 Fiscal Services					
100-Salaries	107,203	103,063	103,420	4,140	
200-Benefits	35,479	33,693	32,667	1,786	
300-Purchased Professional Services	3,000	3,000	3,000	0	
500-Other Purchased Services	100	100	100	0	
600-Supplies	3,000	3,000	3,000	0	
Total Fiscal Services	**148,782**	**142,856**	**142,187**	**5,926**	**4.1%**
Total 2500	**148,782**	**142,856**	**142,187**	**5,926**	
2600 Operation and Maintenance of Plant Services					
100-Salaries	265,158	248,473	244,838	16,685	
200-Benefits	92,754	107,340	88,734	-14,586	
300-Purchased Professional Services	1,200	1,200	1,200	0	
400-Purchased Property Services	153,843	154,386	140,336	-543	
500-Other Purchased Services	65,750	64,225	63,589	1,525	
600-Supplies	120,850	108,250	108,350	12,600	
Total Operation and Maintenance of Plant Services	**699,555**	**683,874**	**647,047**	**15,681**	**2.3%**
Total 2600	**699,555**	**683,874**	**647,047**	**15,681**	
2818 System-Wide Technology Services					
100-Salaries	58,174	55,864	56,068	2,310	
200-Benefits	23,454	22,336	21,548	1,118	
300-Purchased Professional Services	12,185	9,560	8,400	2,625	
400-Purchased Property Services	25,014	20,939	24,028	4,075	
500-Other Purchased Services	16,300	25,832	16,300	-9,532	
600-Supplies	6,600	5,000	5,000	1,600	
Total System-Wide Technology Services	**141,727**	**139,531**	**131,344**	**2,196**	**1.6%**
2830 Human and Quality Resources Services					
100-Salaries	61,613	57,378	59,243	4,235	
200-Benefits	18,900	18,204	17,389	696	
300-Purchased Professional Services	5,040	0	1,680	5,040	
500-Other Purchased Services	600	600	600	0	
600-Supplies	1,000	1,000	1,000	0	
Total Human and Quality Resources Services	**87,153**	**77,182**	**79,912**	**9,971**	**12.9%**
2834 Staff Development Services-Certified Support Staff					
200-Benefits	2,500	2,200	2,500	300	
500-Other Purchased Services	13,000	10,000	10,000	3,000	
800-Other Objects	2,330	3,090	1,930	-760	
Total Staff Development Services-Certified Support	**17,830**	**15,290**	**14,430**	**2,540**	**16.6%**
Total 2800	**246,710**	**232,003**	**225,686**	**14,707**	

Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
3210 Student Activities					
100-Salaries	1,500	1,500	1,500	0	
200-Benefits	199	192	192	7	
Total Student Activities	**1,699**	**1,692**	**1,692**	**7**	**0.4%**
Total 3200	**1,699**	**1,692**	**1,692**	**7**	
4400 Architecture and Engineering Services					
300-Purchased Professional Services	0	2,000	0	-2,000	
Total Architecture and Engineering Services	**0**	**2,000**	**0**	**-2,000**	**-100.0%**
Total 4400	**0**	**2,000**	**0**	**-2,000**	
5200 Fund Transfers					
931-Transfers to Capital Reserve Fund	152,750	11,729	151,000	141,021	
Total Fund Transfers	**152,750**	**11,729**	**151,000**	**141,021**	**1202.3%**
Total 5200	**152,750**	**11,729**	**151,000**	**141,021**	
5900 Budgetary Reserve					
900-Budgetary Reserve Equals 5% of Expenditures)	214,000	259,044	0	-45,044	
Total Budgetary Reserve	**214,000**	**259,044**	**0**	**-45,044**	**-17.4%**
Total Secondary Program Expenditures	**4,620,766**	**4,245,088**	**4,048,316**	**375,678**	**8.85%**

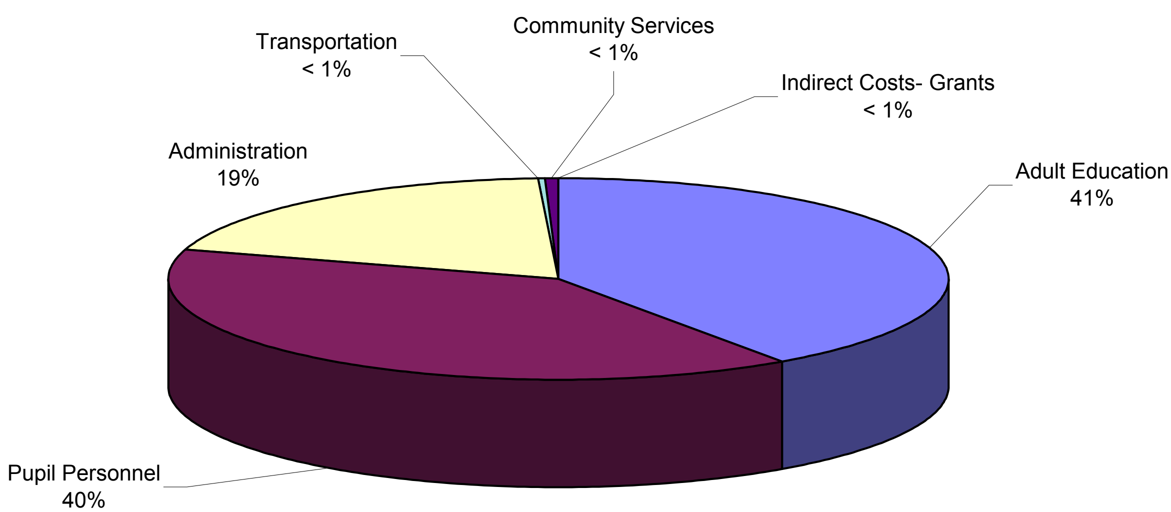
Regional Career & Technical Center— Budget Summary Report

Regional Career and Technical Center (RCTC)		
2004-05 Beginning Fund Balance		122,856
2004-05 Estimated Change in Fund Balance		24,864
2005-06 Beginning of Year Fund Balance - July 1, 2005		**147,720**
Revenue		
6000	Local Sources	175,000
7000	State Sources	195,096
Total Revenue		**370,096**
Total Revenue & Beginning Fund Balance		**517,816**
Expenditures		
1600	Adult Education	**142,684**
2100	Pupil Personnel	**139,244**
2300	Administration	**69,049**
2700	Transportation	**1,200**
3300	Community Services	**1,500**
5400	Indirect Costs- Grants	**430**
Total Expenditures		**354,107**
5900	Budgetary Reserve	**15,989**
Total Expenditures & Budgetary Reserve		**370,096**
2005-06 Change in Fund Balance		0
2005-06 End of Year Fund Balance - June 30, 2006		**147,720**

Regional Career & Technical Center— Revenue Chart



Regional Career & Technical Center— Expenditure Chart



Regional Career & Technical Center— Detail Report

	Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
	RCTC Funding Sources					
6000	**Local Sources**					
	6943-Tuition-Part-time Programs	150,000	180,000	150,000	-30,000	
	6943-Bookstore Sales	25,000	25,000	25,000	0	
	Total Local Sources	**175,000**	**205,000**	**175,000**	**-30,000**	**-14.63%**
7000	**State Sources**					
	7220-Adult Education Subsidy	23,970	28,000	23,970	-4,030	
	7220-New Choices/New Options	160,374	160,374	160,374	0	
	7810-Social Security Subsidy	7,632	7,111	7,466	521	
	7820-Retirement Reimbursement	3,120	2,682	2,722	438	
	Total State Sources	**195,096**	**198,167**	**194,532**	**-3,071**	**-1.55%**
	Total RCTC Funding Sources	**370,096**	**403,167**	**369,532**	**-33,071**	**-8.20%**
	RCTC Expenditures					
1610	**Adult Education Instruction**					
	100-Salaries	81,510	81,510	81,510	0	
	200-Benefits	7,674	7,605	7,605	69	
	300-Purchased Professional Services	2,500	2,500	2,500	0	
	500-Other Purchased Services	18,000	18,000	18,000	0	
	600-Supplies	33,000	37,500	33,000	-4,500	
	Total Adult Education Instruction	**142,684**	**147,115**	**142,615**	**-4,431**	**-3.01%**
2120	**Pupil Personnel**					
	100-Salaries	91,106	87,704	87,704	3,402	
	200-Benefits	38,262	32,472	32,425	5,790	
	400-Purchased Property Services	1,500	1,500	1,500	0	
	500-Other Purchased Services	6,400	6,400	6,400	0	
	600-Supplies	1,976	1,976	1,976	0	
	Total Pupil Personnel	**139,244**	**130,052**	**130,005**	**9,192**	**7.07%**
2380	**Administrative Services**					
	100-Salaries	26,919	34,339	25,985	-7,420	
	200-Benefits	19,130	29,704	10,741	-10,574	
	500-Other Purchased Services	22,000	22,000	22,000	0	
	600-Supplies	1,000	1,000	1,000	0	
	Total Administrative Services	**69,049**	**87,043**	**59,726**	**-17,994**	**-20.67%**
2700	**Transportation**					
	500-Other Purchased Services	1,200	1,200	1,200	0	
	Total Transportation	**1,200**	**1,200**	**1,200**	**0**	**0.00%**

	Account Description	05-06 Budget	04-05 Budget	04-05 Estimate	Budget Change $	Budget Change %
3300	**Community Services**					
	500-Other Purchased Services	1,500	1,500	1,500	0	
	Total Community Services	**1,500**	**1,500**	**1,500**	0	**0.00%**
5400	**State Grant--Indirect Costs**	430	9,622	9,622	-9,192	
	Total Indirect Costs	**430**	**9,622**	**9,622**	-9,192	**-95.53%**
5900	**Budgetary Reserve**					
	990-Budgetary Reserve	15,989	26,635	0	-10,646	
	Total Budgetary Reserve	**15,989**	**26,635**	**0**	**-10,646**	**-39.97%**
	Total RCTC Expenditures	**370,096**	**403,167**	**344,668**	**-33,071**	**-8.20%**

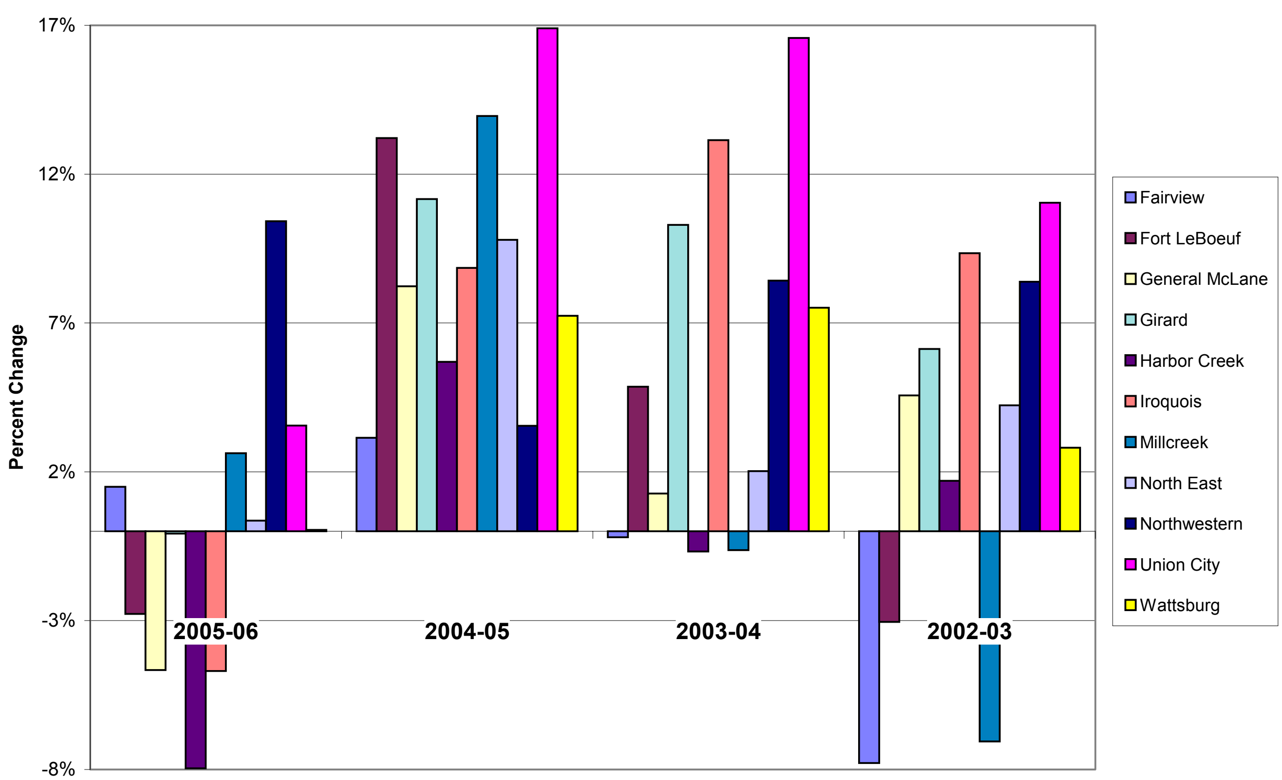
District Contribution— Summary Table

District	50% AVTS Part	50% Pop Pool (Quota)	Gross District Amount $3,184,596	District Contribution %	Less: Voc Ed Subsidy Received 2003-04	2005-06 Operating Net District Amount	2004-05 Prior Year Amount	Change Amount	Change Percent	One Percent Increase over 2004-05 Amount
	+	+	=		-	=				
Fairview	84,294	94,374	178,667	5.61%	12,529	**166,138**	163,690	2,448	1.50%	1,637
Fort LeBoeuf	147,347	143,365	290,712	9.13%	29,260	**261,451**	268,908	(7,457)	-2.77%	2,689
General McLane	144,357	165,724	310,081	9.74%	42,535	**267,546**	280,616	(13,070)	-4.66%	2,806
Girard	97,196	115,626	212,822	6.68%	26,442	**186,380**	186,512	(132)	-0.07%	1,865
Harbor Creek	127,756	142,388	270,144	8.48%	36,214	**233,931**	254,164	(20,233)	-7.96%	2,542
Iroquois	58,108	76,253	134,361	4.22%	22,072	**112,289**	117,810	(5,521)	-4.69%	1,178
Millcreek	365,319	446,505	811,824	25.49%	68,952	**742,872**	723,848	19,024	2.63%	7,238
North East	195,181	119,859	315,040	9.89%	62,651	**252,389**	251,481	908	0.36%	2,515
Northwestern	121,847	107,739	229,586	7.21%	28,044	**201,541**	182,522	19,019	10.42%	1,825
Union City	97,260	77,020	174,280	5.47%	31,516	**142,764**	137,862	4,902	3.56%	1,379
Wattsburg	153,633	103,447	257,080	8.07%	39,513	**217,566**	217,455	111	0.05%	2,175
Totals	1,592,298	1,592,298	3,184,596	100%	399,729	**2,784,867**	2,784,868	(1)	0.00%	27,849

District Contribution— Change from Prior Year Table

District	Budget 2005-06 Secondary	Prior Yr 2004-05 Secondary	Increase (Decrease)	2005-06 % Change	2004-05 % Change	2003-04 % Change	2002-03 % Change
Fairview	166,138	163,690	2,448	1.50%	3.14%	-0.19%	-7.78%
Fort LeBoeuf	261,451	268,908	(7,457)	-2.77%	13.21%	4.86%	-3.04%
General McLane	267,546	280,616	(13,070)	-4.66%	8.23%	1.27%	4.57%
Girard	186,380	186,512	(132)	-0.07%	11.16%	10.30%	6.13%
Harbor Creek	233,931	254,164	(20,233)	-7.96%	5.70%	-0.67%	1.70%
Iroquois	112,289	117,810	(5,521)	-4.69%	8.85%	13.14%	9.34%
Millcreek	742,872	723,848	19,024	2.63%	13.95%	-0.63%	-7.06%
North East	252,389	251,481	908	0.36%	9.79%	2.02%	4.23%
Northwestern	201,541	182,522	19,019	10.42%	3.55%	8.42%	8.38%
Union City	142,764	137,862	4,902	3.56%	16.90%	16.58%	11.04%
Wattsburg	217,566	217,455	111	0.05%	7.24%	7.51%	2.81%
Totals	2,784,867	2,784,868	(1)	0.00%	9.93%	3.50%	4.00%

District Contribution— Change from Prior Year Chart

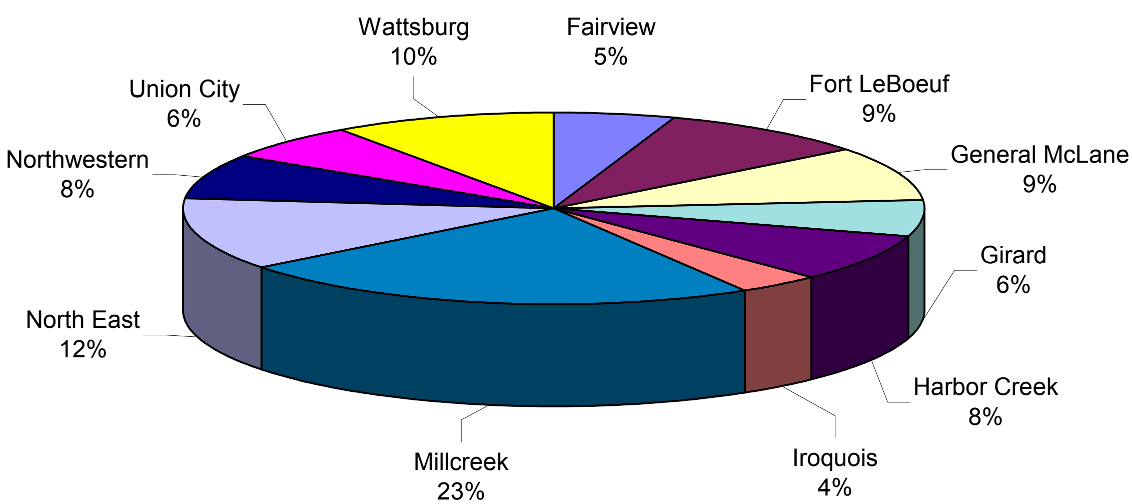


Contribution—Participation Table

AVTS Average Daily Membership (VADM)

District	PDE 01-02	PDE 02-03	District 03-04	3-Year Average	Participation % Share
Fairview	48.59	34.63	43.90	42.37	5.3%
Fort LeBoeuf	80.28	72.18	69.75	74.07	9.3%
General McLane	64.23	79.23	74.23	72.57	9.1%
Girard	52.09	48.64	45.84	48.86	6.1%
Harbor Creek	66.98	67.61	58.08	64.22	8.0%
Iroquois	33.40	32.41	21.82	29.21	3.6%
Millcreek	179.70	193.62	177.60	183.64	22.9%
North East	101.18	103.68	89.49	98.11	12.3%
Northwestern	54.28	51.19	78.29	61.25	7.7%
Union City	52.09	46.08	48.51	48.89	6.1%
Wattsburg	83.19	73.21	75.29	77.23	9.6%
Totals	**815.99**	**802.48**	**782.79**	**800.42**	**100.0%**

Contribution—Participation Chart

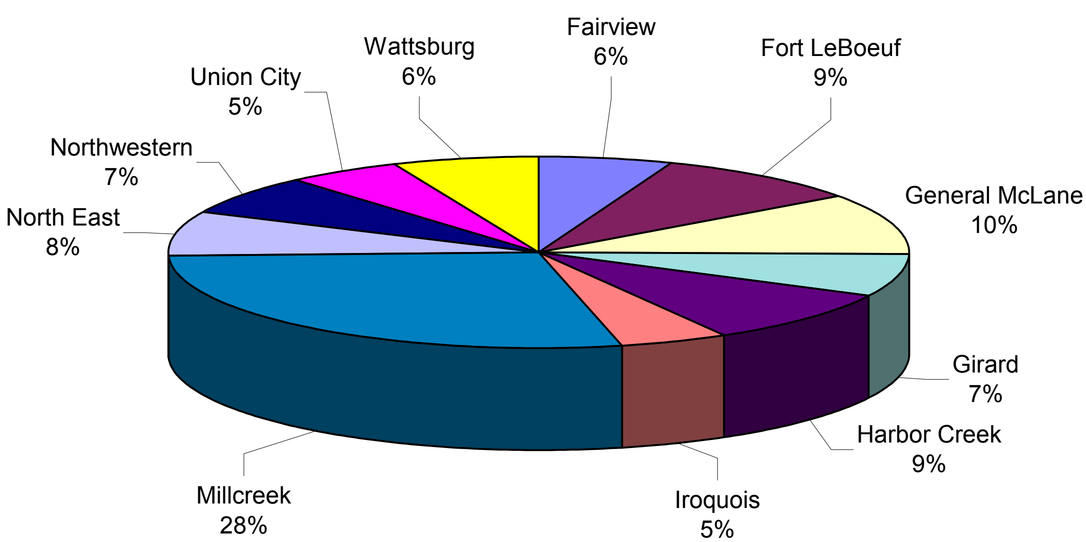


Contribution—Quota Table

District Average Daily Membership (ADM-Grades 9, 10, 11)

District	01-02	02-03	03-04	3-Year Average	Quota % Share
Fairview	346.58	350.00	349.75	348.78	5.9%
Fort LeBoeuf	543.25	530.18	516.08	529.84	9.0%
General McLane	620.94	600.67	615.80	612.47	10.4%
Girard	443.83	424.57	413.57	427.32	7.3%
Harbor Creek	571.50	494.28	512.91	526.23	8.9%
Iroquois	280.31	278.74	286.39	281.81	4.8%
Millcreek	1615.60	1680.33	1654.55	1650.16	28.0%
North East	442.21	453.94	432.75	442.97	7.5%
Northwestern	404.56	392.48	397.48	398.17	6.8%
Union City	286.26	279.43	288.24	284.64	4.8%
Wattsburg	394.54	387.19	365.20	382.31	6.5%
Totals	**5949.59**	**5871.81**	**5832.72**	**5884.70**	**100.0%**

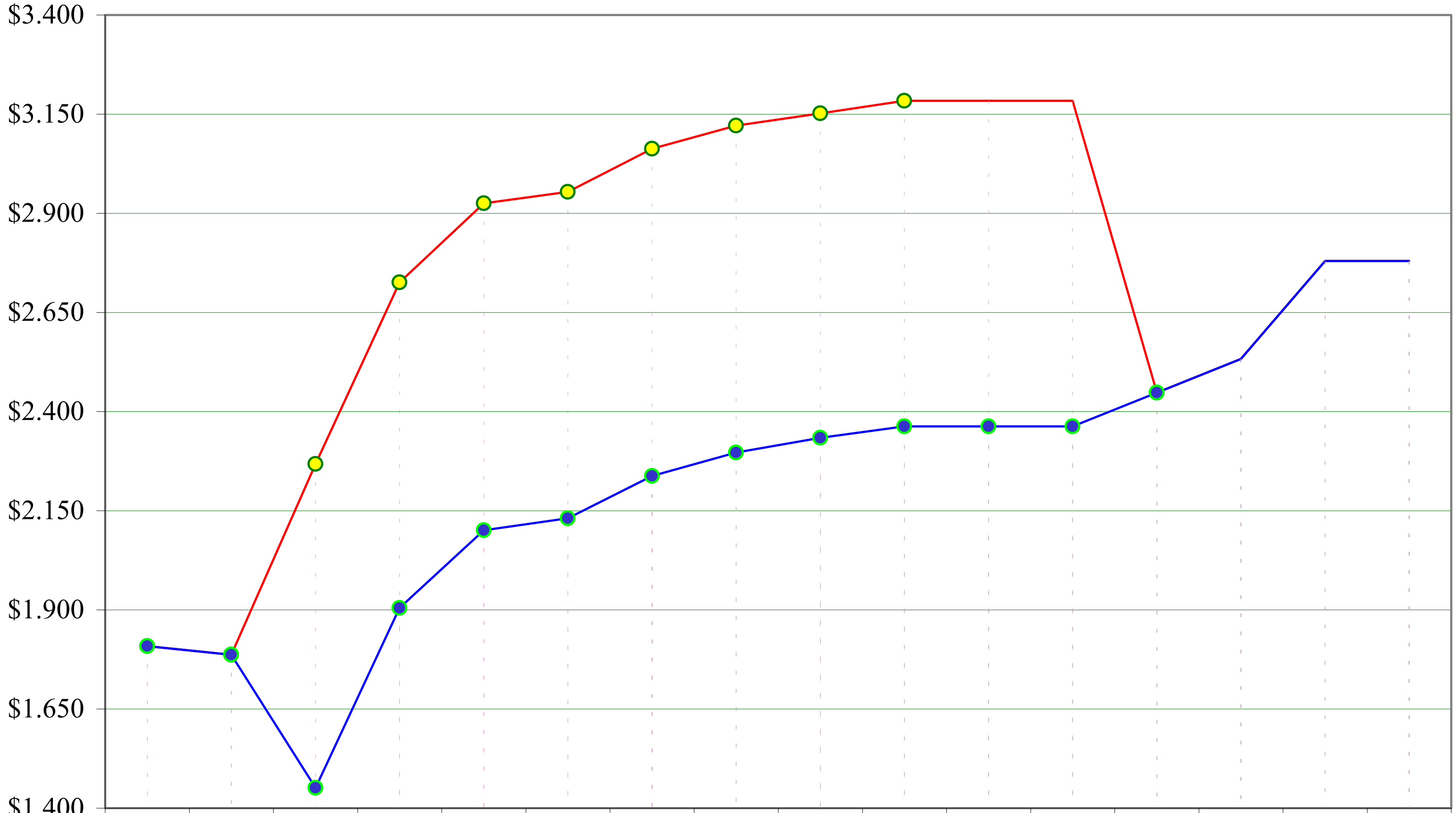
Contribution—Quota Chart



Contribution—District History Table

Year	Secondary	Debt	Adult	Total
05-06	2,784,867			**2,784,867**
% Change	0.0%			0.00%
04-05	2,784,868			**2,784,868**
% Change	9.93%			9.93%
03-04	2,533,239			**2,533,239**
% Change	3.50%			3.50%
02-03	2,447,573			**2,447,573**
% Change	4.00%			-23.12%
01-02	2,353,436	820,190	10,000	**3,183,626**
% Change	0.0%	0.0%	0.0%	0.00%
00-01	2,353,436	820,190	10,000	**3,183,626**
% Change	0.0%	0.0%	0.0%	0.00%
99-00	2,353,436	820,190	10,000	**3,183,626**
% Change	1.26%	0.27%	0.0%	1.00%
98-99	2,324,115	817,990	10,000	**3,152,105**
% Change	1.62%	-0.70%	0.0%	1.00%
97-98	2,287,122	823,773	10,000	**3,120,895**
% Change	2.66%	-0.11%	0.0%	1.90%
96-97	2,227,880	824,713	10,000	**3,062,593**
% Change	5.04%	0.21%	0.0%	3.68%
95-96	2,120,928	822,963	10,000	**2,953,891**
% Change	1.43%	-0.08%	0.0%	1.00%
94-95	2,091,032	823,613	10,000	**2,924,645**
% Change	10.33%	0.32%	0.0%	7.28%
93-94	1,895,197	821,015	10,000	**2,726,212**
% Change	32.63%	0.49%	-54.55%	20.20%
92-93	1,428,975	817,012	22,000	**2,267,987**
% Change	-18.44%		-37.14%	26.91%
91-92	1,752,148		35,000	**1,787,148**
% Change	-0.86%		-15.26%	-1.19%
90-91	1,767,383		41,305	**1,808,688**

Contribution—District History Chart



	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
Budget Amt.	1.81	1.79	2.27	2.73	2.93	2.95	3.06	3.12	3.15	3.18	3.18	3.18	2.45	2.53	2.78	2.78
Less Debt	1.81	1.79	1.45	1.91	2.10	2.13	2.24	2.30	2.33	2.36	2.36	2.36	2.45	2.53	2.78	2.78

Capital Reserve Fund—
Planned Budget Table

	Budget 2005-06	Budget 2004-05	Estimated 2004-05
Beginning Fund Balance--July 1	**107,503**	**299,797**	**236,441**
Interest Earnings	2,000	2,000	2,000
Transfers from General Fund	152,750	11,729	151,000
Total Sources of Funds	**154,750**	**13,729**	**153,000**
Uses of Funds			
Siemens lease-Skill Center Energy System	35,898	35,898	35,898
Tables and chairs (completed)			13,029
Club Cart (completed)			1,200
Computer Mobile Cart (completed)			999
Computer-Burrell (completed)			1,300
Dell Computer--Tech Plan (completed)		40,000	40,000
Paving Repairs (completed)		50,000	49,997
Food Service-Built-in Freezer (completed)		51,000	32,515
Color Copier (proposed)			12,000
Roof Repair--Auto Technologies (proposed)			45,000
Driveway Paving (proposed)			50,000
Auto Body--sandblast Hood	1,000		
Automotive Tech--Brake Lathe	8,000		
Automotive Tech--10 Ton Jack	1,000		
Commercial Art--Smart Board	4,500		
Computer purchase--Technology Plan	40,000		
Culinary Arts--Pasta Machine	700		
Culinary Arts--Milk Shake Machine	700		
Culinary Arts--Steam Kettle	6,000		
Culinary Arts--Carpet Replacement	5,000		
Electronics--Lab Equipment	15,000		
Health Asst--Hoyer Lift	850		
Furniture Improvements	10,000		
HVAC Unit Upgrade (7)	35,000		
Network Router	3,000		
Network Switches	2,000		
Projectors--labs (3)	3000		
Architect Fees	2,000		
Concrete Pads & sidewalks Replaced	5,000		
Parking Lots--Seal Coating	10,000		
Total Uses of Funds	**188,648**	**176,898**	**281,938**
Ending Balance--June 30	**73,605**	**136,628**	**107,503**