Erie County
Technical
School

2006-2007 Budget

Joint Operating Committee
Thursday, March 23, 2006

Our Passion: Sharing Expertise to Spark Career Potential

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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.

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.

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.

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
Robert Heath .... Girard School District
Jack Wood .... Harbor Creek School District
Thomas Loftus .... Iroquois School District
Susan Sullivan .... Millcreek Township School District
David Rodgers .... North East School District
Don Linder .... Northwestern School District
Loretta Price .... Union City Area School District
Eric Duda .... Wattsburg Area School District

Superintendents

Larry Kessler .... Fairview School District
Michelle Campbell .... Fort LeBoeuf School District
Alan Karns .... General McLane School District
James Tracy .... Girard School District
David Smith .... Harbor Creek School District
Joseph Buzanowski .... Iroquois School District
Dean Maynard .... 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
John Hansen .... Principal
Paul Fritz .... Business Manager & Board Secretary
Mary Ellen Camp .... Regional Career & Technical Center Manager
Vacant .... Information and Technology Manager
Steve Sceiford .... Facilities Manager
Natalie Fatica .... Coordinator of Human & Quality Resources
Kathy Palloto .... 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
Brockman, Fred .... Automotive Technology
Carr, Sandra .... Professional Skills

Craft, Robert .... Tourism & Hospitality Management
Cyphert, Mark .... Metal Fabrication
Erdman, Donna .... Child Care Services
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
Meintkiewicz, Tim .... Electronics
Oakes, Curt .... Culinary Arts
Palo, Patricia .... Guidance Counselor
Paparelli, Frank .... Plastics Technology
Salorino, Joe .... Graphic Communications
Sargent, Mariea .... Drafting & Design
Shaffer, Elaine .... Business Partnerships Coordinator
Sorensen, Lisa .... Admissions Coordinator
States, Sherry .... Health Assistant
Yanosko, Dave .... Construction Trades
Zimmermann, Phylis .... Networking Technologies

Support Staff

Anderson, Eleanor .... Instructional Aide
Braddock, Shirley .... Instructional Aide
Britton, Carrie .... RCTC Secretary
Clickett, Mark .... Instructional Aide
Cochran, Denise .... Custodian
Cross, Cheryl .... 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 .... Career Alternative Education Program Secretary
Kalinowski, Patricia .... Business Office Secretary
Lasher, Daniel .... Maintenance
Lasher, Pamela .... High School Secretary
Olson-Gern, Ursula .... Instructional Aide
Perry, Robert .... Custodian
Rock, Helen .... Cafeteria Aide
Sipes, James .... Custodian
Tatalone, Susan .... RCTC Secretary

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

Executive Summary

Introduction

Building the 2006-2007 Budget was a demanding task. The budgeting process continues to be a challenge due to rising costs and flat revenue. Together, they impose a fair amount of concern. Going into the process it was clear current levels of revenue would be insufficient to cover expenditures without an increase in district contributions. In the end, this budget requests an 8.39% increase from the districts.

A preliminary draft of this budget was presented to the Professional Advisory Council on February 3, 2006. The superintendents requested additional time to review the proposal. At the March 3, 2006 Professional Advisory Council meeting, the budget received their "reserved" endorsement. The Joint Operating Committee will receive its first review on March 23, 2006. The administration will ask the ECTS board members to vote on the 2006-2007 Budget at that time. Participating school districts can vote on the budget in April.

As you review this budget, you will notice there is a zero-dollar fund balance at the end of the 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 2006-2007 Budget, you will see a budgetary reserve of $100,000, which is nearly 2% of secondary program expenditures.

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 $5.52 million. The secondary program accounts for $5.01 million while the RCTC program accounts for $510,430. Two of the three main funds for revenue are projected at flat or minimal increases. State sources are expected to increase by only 3.4%. Federal sources are projected at the same level as 2005-2006. Consequently, the budget relies on local sources to align revenue with expenses.

District contributions for the secondary program, that equal $3.018 million, are the largest source of revenue. Local sources totaling $1.31 million, state sources totaling $853,588, and federal sources totaling $331,347, follow it. The local sources are mainly made-up of alternative education tuition, RCTC tuitions and rental income.

There are two main sources of State revenue for the high school program—the vocational education subsidy ($390,000) and the social security subsidy ($89,720). Other State sources include the alternative education subsidy ($67,000), state grants ($67,800) and retirement reimbursements ($76,638).

For the RCTC, State sources include the adult vocational education subsidy of $19,800 and the New Choices/New Options program grant of $160,374.

The Carl D. Perkins Applied Technology and Vocational Education grant is our only source of federal funding. The anticipated grant is level funded at $331,347.

Expenditures

Overall, General Fund expenditures total $5.48 million. As expected, the secondary program accounts for the largest part of expenditures with $5.06 million and the RCTC program accounts for $422,000. The expenditure for secondary vocational education of $2.1 million is our largest expense. Other expenditure categories of note include Operation & Maintenance ($802,643), Administration ($473,167) and Pupil Personnel ($449,343).

The biggest concern in developing the budget was bringing planned expenditures in-line with projected revenue. Six expenditure categories in which we have little or no control account for $264,008 in increased expenses. Those categories include professional, administrative and maintenance salaries; medical care; retirement and natural gas. These six items alone require a 9.47% increase in district contributions.

There are no planned fund transfers for 2006-2007. We typically transfer funds from the General Fund to the Capital Reserve Fund to account for equipment purchases and capital improvements. Due to a declining balance in the Capital Reserve Fund, equipment purchases and capital improvements are planned within the General Fund.

In an agreement by the superintendents, the technical school was to build and maintain a budgetary reserve equal to 5.0% of secondary program expenditures. The administration used $92,000 from the reserve to hold down district contributions. The budgetary reserve now equals $100,000, which is only 2% of secondary expenditures. This account is well below the agreed to amount of $253,000.

Summary

Despite the challenges within this budget, the technical school is still able to deliver a quality educational experience to our students. The school will maintain the majority of programs and services at current levels. Where possible, the administration has sought out and capitalized on economies of service in the financial plan.

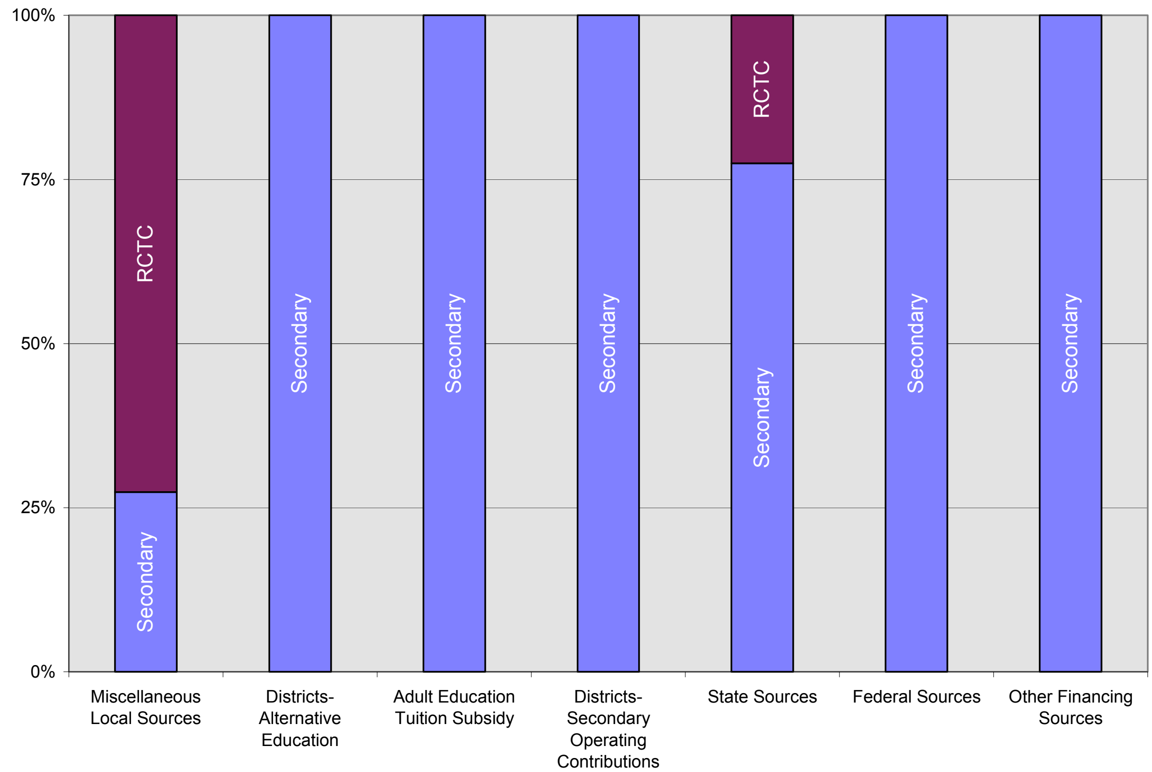
One of the lessons learned in building this year’s budget is the need to level-off district contributions. A review of historical contributions reveals a range of 0% to 9.93%. Within the past 10 years, the increase in district contributions has been less than 2% on six occasions. In the future, taking the highs and lows out of district contributions would be advantageous to the districts and the technical school.

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.

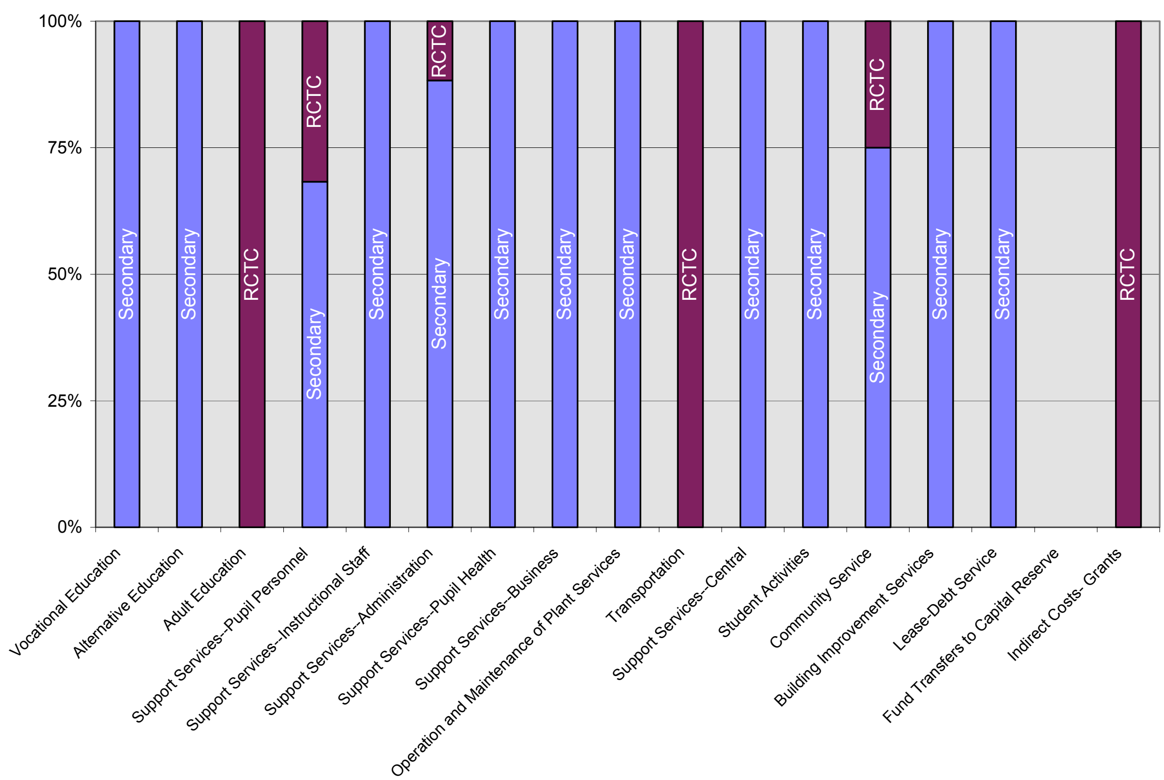
General Fund—Budget Summary Report

		General	Secondary	RCTC
2005-2006	Beginning Fund Balance - Actual July 1, 2005	558,631	393,655	164,976
2005-2006	Change in Fund Balance - Estimated	-224,596	-246,360	21,764
2006-07 Beginning of Year Fund Balance - July 1, 2006		**334,035**	**147,295**	**186,740**
	Revenue			
6000	Miscellaneous Local Sources	437,858	119,858	318,000
6946	Districts-Alternative Education	864,000	864,000	
6946	Adult Education Tuition Subsidy	10,000	10,000	
6946	Districts-Secondary Operating Contributions	3,018,487	3,018,487	
7000	State Sources	853,588	661,158	192,430
8000	Federal Sources	331,347	331,347	
9000	Other Financing Sources	10,000	10,000	
Total Revenue		**5,525,280**	**5,014,850**	**510,430**
Total Revenue & Beginning Fund Balance		**5,859,315**	**5,162,145**	**697,170**
	Expenditures			
1300	Vocational Education	2,107,397	2,107,397	0
1400	Alternative Education	660,530	660,530	0
1600	Adult Education	217,713	0	217,713
2100	Support Services--Pupil Personnel	449,343	306,846	142,497
2200	Support Services--Instructional Staff	215,598	215,598	0
2300	Support Services--Administration	473,167	417,764	55,404
2400	Support Services--Pupil Health	1,000	1,000	0
2500	Support Services--Business	158,688	158,688	0
2600	Operation and Maintenance of Plant Services	802,643	802,643	0
2700	Transportation	1,000	0	1,000
2800	Support Services--Central	320,556	320,556	0
3200	Student Activities	1,725	1,725	0
3300	Community Service	6,000	4,500	1,500
4600	Building Improvement Services	29,000	29,000	0
5100	Lease-Debt Service	35,898	35,898	0
5200	Fund Transfers to Capital Reserve	0	0	0
5400	Indirect Costs- Grants	3,892	0	3,892
Subtotal Expenditures		**5,484,152**	**5,062,145**	**422,006**
5900	**Budgetary Reserve**	**375,164**	**100,000**	**275,164**
Total Expenditures & Budgetary Reserve		**5,859,316**	**5,162,145**	**697,170**
2006-2007	Change in Fund Balance	-334,036	-147,296	-186,740
2006-07 End of Year Fund Balance - June 30, 2007		**0**	**0**	**0**

General Fund—Revenue Chart



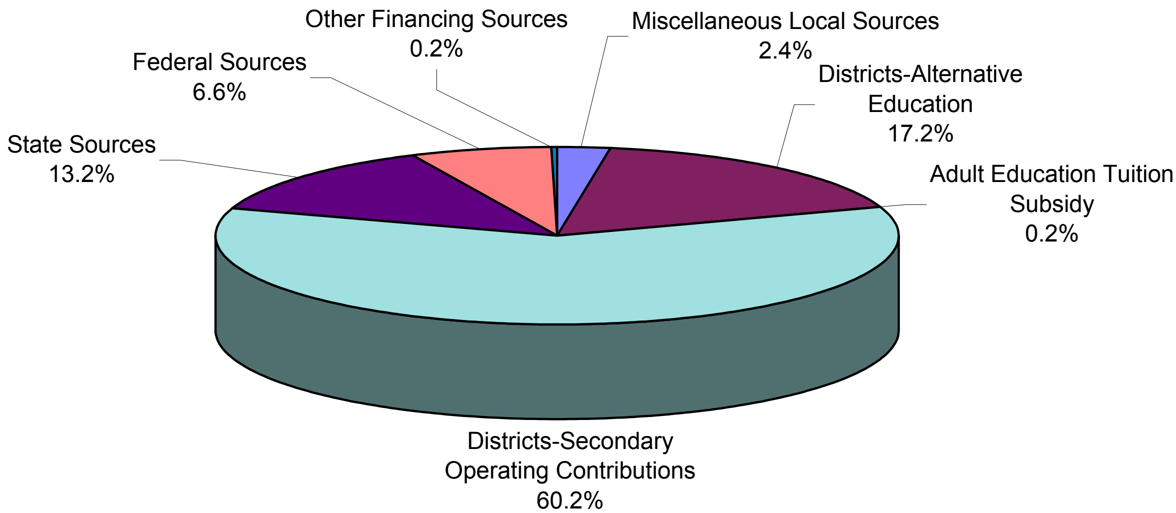
General Fund—Expenditure Chart



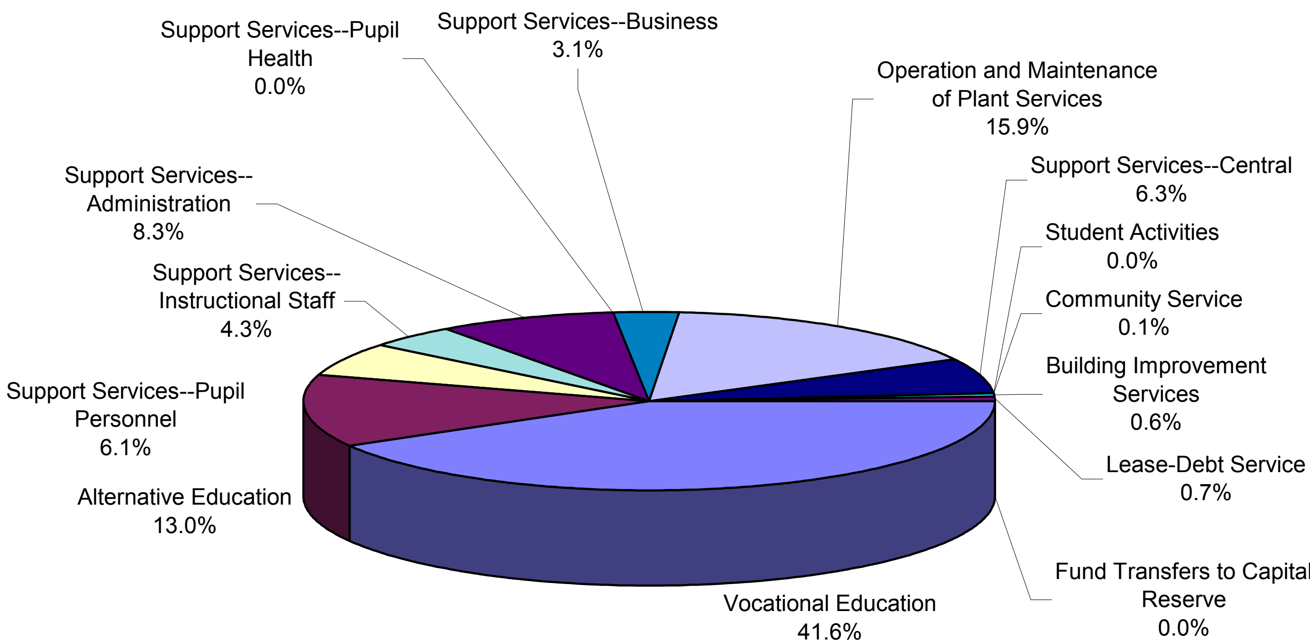
Secondary Program—Budget Summary Report

SECONDARY PROGRAM		
2005-2006	Beginning Fund Balance - Actual July 1, 2005	393,655
2005-2006	Change in Fund Balance - Estimated	-246,360
2006-07 Beginning of Year Fund Balance - July 1, 2006		**147,295**
	Revenue	
6000	Miscellaneous Local Sources	119,858
6946	Districts-Alternative Education	864,000
6946	Adult Education Tuition Subsidy	10,000
6946	Districts-Secondary Operating Contributions	3,018,487
7000	State Sources	661,158
8000	Federal Sources	331,347
9000	Other Financing Sources	10,000
Total Revenue		**5,014,850**
Total Revenue & Beginning Fund Balance		**5,162,145**
	Expenditures	
1300	Vocational Education	2,107,397
1400	Alternative Education	660,530
2100	Support Services--Pupil Personnel	306,846
2200	Support Services--Instructional Staff	215,598
2300	Support Services--Administration	417,764
2400	Support Services--Pupil Health	1,000
2500	Support Services--Business	158,688
2600	Operation and Maintenance of Plant Services	802,643
2800	Support Services--Central	320,556
3200	Student Activities	1,725
3300	Community Service	4,500
4600	Building Improvement Services	29,000
5100	Lease-Debt Service	35,898
5200	Fund Transfers to Capital Reserve	0
Subtotal Expenditures		**5,062,145**
5900	**Budgetary Reserve**	**100,000**
Total Expenditures & Budgetary Reserve		**5,162,145**
2006-2007	Change in Fund Balance	-147,296
2006-07 End of Year Fund Balance - June 30, 2007		**0**

Secondary Program—Revenue Chart



Secondary Program—Expenditure Chart



Secondary Program—
Budget Detail Report

Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
Secondary Program Funding					
6000 Local Sources					
6510-Interest Income	5,000	3,500	7,500	1,500	
6910-Facility Rental--Storage	3,000	6,000	2,000	-3,000	
6910-Facility Rental—Regional Choice Initiative	40,000	32,000	32,000	8,000	
6910-Facility Rental--RCTC	40,000	0	0	40,000	
6992-Insurance Reimbursements	31,858	40,416	30,000	-8,558	
6946-Districts-Alternative Education	864,000	706,926	668,250	157,074	
6946-Union City Area SD-Equity buy back	0	15,737	15,737	-15,737	
6946-Adult Education Fulltime Tuition Subsidy	10,000	0	0	10,000	
Subtotal Local Sources	**993,858**	**804,579**	**755,487**	**189,279**	
6946-Districts-Operating Contributions	3,018,487	2,784,867	2,784,867	233,620	8.4%
Total Local Sources	**4,012,345**	**3,589,446**	**3,540,354**	**422,899**	**11.8%**
7000 State Sources					
7220-Vocational Subsidy	390,000	400,000	384,391	-10,000	
7220-Equipment Grant	22,800	24,000	24,000	-1,200	
7220-Curriculum Grant	15,000	0	0	15,000	
7500-Alternative Education	67,000	66,066	66,066	934	
7500-Alternative Education-Community Service	0	9,865	9,865	-9,865	
7810-Social Security Reimbursement	89,720	86,504	87,050	3,216	
7820-Retirement Reimbursement	76,638	53,267	53,714	23,371	
Total State Sources	**661,158**	**639,702**	**625,086**	**21,456**	**3.4%**
8000 Federal Sources					
8521-Perkins Local Plan	331,347	331,347	331,347	0	
Total Federal Sources	**331,347**	**331,347**	**331,347**	**0**	**0.0%**
9000 Other Financing Sources					
9400-Sale of Surplus Assets	10,000	5,000	25,000	5,000	
Total Other Financing Sources	**10,000**	**5,000**	**25,000**	**5,000**	**100.0%**
Total Secondary Program Funding Sources	**5,014,850**	**4,565,495**	**4,521,787**	**449,355**	**9.84%**
Secondary Program Expenditures					
1320 Tourism and Hospitality Management					
100-Salaries	46,797	45,397	45,397	1,400	
200-Benefits	18,766	16,525	16,645	2,241	
300-Purchased Professional Services	3,200	0	0	3,200	
600-Supplies	5,065	5,065	5,065	0	
Total Tourism and Hospitality Management	**73,828**	**66,987**	**67,107**	**6,841**	**10.2%**

Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
1330 Health Assistant					
100-Salaries	48,024	46,624	46,624	1,400	
200-Benefits	18,958	16,695	16,815	2,263	
600-Supplies	4,748	5,658	5,658	-910	
700-Equipment	11,800	0	0	11,800	
Total Health Assistant	**83,530**	**68,977**	**69,097**	2,753	**21.1%**
1341 Child Care					
100-Salaries	40,249	38,849	38,849	1,400	
200-Benefits	17,741	15,616	15,736	2,125	
600-Supplies	5,015	6,285	6,285	-1,270	
700-Equipment	9,000	0	0	9,000	
Total Child Care	**72,005**	**60,750**	**60,870**	**2,255**	**18.5%**
1342 Culinary Arts					
100-Salaries	93,030	90,230	90,230	2,800	
200-Benefits	37,443	32,970	33,210	4,473	
600-Supplies	27,650	19,800	25,000	7,850	
700-Equipment	12,000	6,500	6,500	5,500	
Total Culinary Arts	**170,123**	**149,500**	**154,940**	**20,623**	**13.8%**
1370 Technical Education					
100-Salaries	169,499	156,105	161,655	13,394	
200-Benefits	66,574	58,724	59,895	7,850	
600-Supplies	19,080	18,380	18,380	700	
700-Equipment	0	10,500	10,500	-10,500	
Total Technical Education	**255,153**	**243,709**	**250,430**	**21,944**	**4.7%**
1380 Trade and Industrial Education					
100-Salaries	757,981	741,678	765,899	16,303	
200-Benefits	382,860	346,086	345,567	36,774	
400-Purchased Property Services	3,500	3,900	3,900	-400	
500-Other Purchased Services	2,500	2,500	2,500	0	
600-Supplies	139,226	120,585	120,585	18,641	
700-Equipment	98,350	37,000	37,000	61,350	
Total Trade and Industrial Education	**1,384,417**	**1,251,749**	**1,275,451**	**132,668**	**10.6%**
1390 Other Vocational Programs-Professional Skills					
100-Salaries	46,606	45,206	45,206	1,400	
200-Benefits	18,736	16,497	16,617	2,239	
600-Supplies	3,000	3,000	3,000	0	
Total Other Vocational Programs	**68,342**	**64,703**	**64,823**	**3,639**	**5.6%**
Total 1300	**2,107,397**	**1,906,375**	**1,942,718**	**190,722**	
1442 Alternative Education Program					
100-Salaries	22,370	21,936	21,936	434	
200-Benefits	14,928	13,269	13,367	1,659	

Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
300-Purchased Professional Services	564,382	617,001	542,001	-52,619	
500-Other Purchased Services	1,000	1,000	1,000	0	
600-Supplies	57,850	57,230	57,230	620	
Total Alternative Education Program	**660,530**	**710,436**	**635,534**	**-49,906**	**-7.0%**
Total 1400	**660,530**	**710,436**	**635,534**	**-49,906**	
2122 Pupil Personnel Support Services					
100-Salaries	190,740	169,794	169,520	20,946	
200-Benefits	75,431	54,048	54,370	21,383	
300-Purchased Professional Services	21,000	21,000	21,000	0	
500-Other Purchased Services	9,600	9,600	9,600	0	
600-Supplies	10,075	10,075	10,075	0	
Total Pupil Personnel Support Services	**306,846**	**264,517**	**264,565**	**42,329**	**16.0%**
Total 2100	**306,846**	**264,517**	**264,565**	**42,329**	
2260 Instruction and Curriculum Development					
100-Salaries	142,834	151,040	151,040	-8,206	
200-Benefits	45,064	41,244	41,363	3,820	
300-Purchased Professional Services	4,000	4,000	4,000	0	
500-Other Purchased Services	1,000	500	1,000	500	
600-Supplies	2,000	2,000	2,000	0	
Total Instruction and Curriculum Development	**194,898**	**198,784**	**199,403**	**-3,886**	**-2.0%**
2271 Instructional Development Services-Certified					
200-Benefits	10,000	7,000	7,000	3,000	
300-Purchased Professional Services	1,500	6,500	6,500	-5,000	
500-Other Purchased Services	6,000	5,000	5,000	1,000	
800-Other Objects	3,200	2,874	2,874	326	
Total Instructional Development Services-Certified	**20,700**	**21,374**	**21,374**	**-674**	**-3.2%**
Total 2200	**215,598**	**220,158**	**220,777**	**-4,560**	
2310 Board Services					
100-Salaries	2,095	2,015	2,015	80	
200-Benefits	314	266	266	48	
300-Purchased Professional Services	23,400	12,400	12,400	11,000	
500-Other Purchased Services	11,850	11,700	11,850	150	
600-Supplies	1,500	1,500	1,500	0	
800-Other Objects	9,300	8,460	8,460	840	
Total Board Services	**48,459**	**36,341**	**36,491**	**12,118**	**33.3%**
2350 Legal Services					
300-Purchased Professional Services	25,000	25,000	45,000	0	
Total Legal Services	**25,000**	**25,000**	**45,000**	**0**	**0%**

Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
2360 Director Services					
100-Salaries	99,718	95,884	95,883	3,834	
200-Benefits	27,257	23,793	23,913	3,464	
300-Purchased Professional Services	2,100	2,015	2,015	85	
500-Other Purchased Services	1,100	1,600	1,600	-500	
600-Supplies	3,000	2,000	4,000	1,000	
Total Director Services	**133,175**	**125,292**	**127,411**	**7,883**	**6.3%**
2370 Community Relations Services					
300-Purchased Professional Services	10,500	10,500	10,500	0	
Total Community Relations Services	**10,500**	**10,500**	**10,500**	**0**	**0.0%**
2380 Principal Services					
100-Salaries	139,194	142,542	134,956	-3,348	
200-Benefits	55,935	50,555	49,643	5,380	
500-Other Purchased Services	500	500	500	0	
600-Supplies	5,000	5,500	5,500	-500	
Total Principal Services	**200,629**	**199,097**	**190,599**	**1,532**	**0.8%**
Total 2300	**417,764**	**396,230**	**410,001**	**21,534**	
2400 Nursing and Health Services					
600-Supplies	1,000	1,000	1,000	0	
Total Nursing and Health Services	**1,000**	**1,000**	**1,000**	**0**	**0.0%**
Total 2400	**1,000**	**1,000**	**1,000**	**0**	
2500 Fiscal Services					
100-Salaries	108,576	107,203	104,929	1,373	
200-Benefits	40,012	35,479	35,416	4,533	
300-Purchased Professional Services	7,000	3,000	7,000	4,000	
500-Other Purchased Services	100	100	100	0	
600-Supplies	3,000	3,000	3,000	0	
Total Fiscal Services	**158,688**	**148,782**	**150,445**	**9,906**	**6.7%**
Total 2500	**158,688**	**148,782**	**150,445**	**9,906**	
2600 Operation and Maintenance of Plant Services					
100-Salaries	282,473	265,158	263,379	17,315	
200-Benefits	106,803	92,754	93,177	14,049	
300-Purchased Professional Services	12,200	1,200	1,200	11,000	
400-Purchased Property Services	162,027	153,843	157,343	8,184	
500-Other Purchased Services	70,750	65,750	68,750	5,000	
600-Supplies	164,390	120,850	148,350	43,540	
700-Equipment	4,000	0	0	4,000	
Total Operation and Maintenance of Plant Services	**802,643**	**699,555**	**732,199**	**103,088**	**14.7%**
Total 2600	**802,643**	**699,555**	**732,199**	**103,088**	

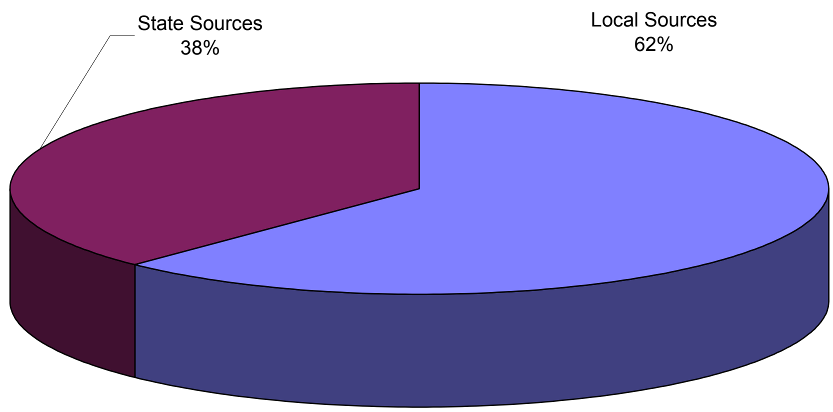
Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
2818 System-Wide Technology Services					
100-Salaries	79,437	76,828	76,691	2,609	
200-Benefits	35,294	31,154	31,317	4,140	
300-Purchased Professional Services	9,920	12,185	12,185	-2,265	
400-Purchased Property Services	37,885	27,053	27,053	10,832	
500-Other Purchased Services	16,300	16,300	16,300	0	
600-Supplies	6,600	6,600	6,600	0	
700-Equipment	25,000	0	0	25,000	
Total System-Wide Technology Services	**210,436**	**170,120**	**170,146**	**40,316**	**23.7%**
2830 Human and Quality Resources Services					
100-Salaries	64,078	61,613	61,614	2,465	
200-Benefits	21,572	18,900	19,020	2,672	
300-Purchased Professional Services	5,040	5,040	10,700	0	
500-Other Purchased Services	1,600	600	1,600	1,000	
600-Supplies	1,000	1,000	1,000	0	
Total Human and Quality Resources Services	**93,290**	**87,153**	**93,934**	**6,137**	**7.0%**
2834 Development Services-Certified Support Staff					
200-Benefits	2,500	2,500	2,500	0	
500-Other Purchased Services	12,000	13,000	13,000	-1,000	
800-Other Objects	2,330	2,330	2,330	0	
Total Development Services-Certified Support Staff	**16,830**	**17,830**	**17,830**	**-1,000**	**-5.6%**
Total 2800	**320,556**	**275,103**	**281,910**	**45,453**	
3210 Student Activities					
100-Salaries	1,500	1,500	1,500	0	
200-Benefits	225	199	199	26	
Total Student Activities	**1,725**	**1,699**	**1,699**	**26**	**1.5%**
Total 3200	**1,725**	**1,699**	**1,699**	**26**	
3390 Other Community Services					
300-Purchased Professional Services	4,500	4,549	4,549	-49	
Total Community Services	**4,500**	**4,549**	**4,549**	**-49**	**-1.1%**
Total 3300	**4,500**	**4,549**	**4,549**	**-49**	
4400 Architecture and Engineering Services					
300-Purchased Professional Services	0	0	0	0	
Total Architecture and Engineering Services	**0**	**0**	**0**	**0**	**0.0%**
Total 4400	**0**	**0**	**0**	**0**	
4600 Building Improvements					
400-Purchased Property Services	29,000	0	0	29,000	
Total Building Improvement Services	**29,000**	**0**	**0**	**29,000**	**0.0%**
Total 4600	**29,000**	**0**	**0**	**29,000**	

	Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
5100	**5100 Debt Service**					
	831-Long term lease payments	35,898	0	0	35,898	
	Total Debt Service	**35,898**	**0**	**0**	**35,898**	**0.0%**
	Total 5200	**35,898**	**0**	**0**	**35,898**	
5200	**5200 Fund Transfers**					
	931-Transfers to Capital Reserve Fund	0	122,750	122,750	-122,750	
	Total Fund Transfers	**0**	**122,750**	**122,750**	**-122,750**	**-100.0%**
	Total 5200	**0**	**122,750**	**122,750**	**-122,750**	
5900	**5900 Budgetary Reserve**					
	900-Budgetary Reserve	100,000	192,041	0	-92,041	
	Total Budgetary Reserve	**100,000**	**192,041**	**0**	**-92,041**	**-47.9%**
	Total Secondary Program Expenditures	5,162,145	4,943,195	4,768,147	208,650	4.4%

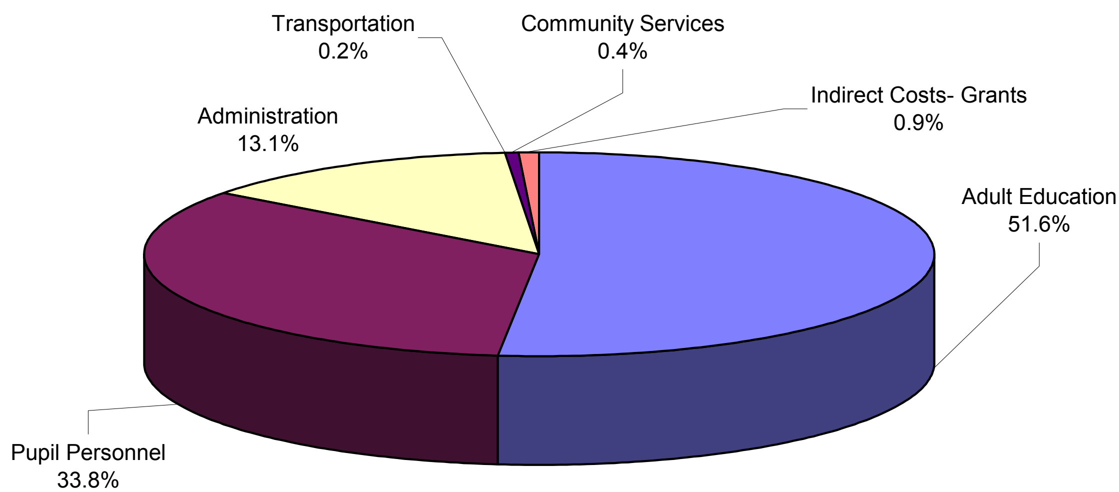
Regional Career & Technical Center— Budget Summary Report

Regional Career and Technical Center		
2005-06 Beginning Fund Balance		164,976
2005-06 Estimated Change in Fund Balance		21,764
2006-07 Beginning of Year Fund Balance - July 1, 2006		**186,740**
Revenue		
6000	Local Sources	318,000
7000	State Sources	192,430
Total Revenue		**510,430**
Total Revenue & Beginning Fund Balance		**697,170**
Expenditures		
1600	Adult Education	**217,713**
2100	Pupil Personnel	**142,497**
2300	Administration	**55,404**
2700	Transportation	**1,000**
3300	Community Services	**1,500**
5400	Indirect Costs- Grants	**3,892**
Total Expenditures		**422,006**
5900	Budgetary Reserve	**275,164**
Total Expenditures & Budgetary Reserve		**697,170**
2005-06 Change in Fund Balance		-186,740
2006-07 End of Year Fund Balance - June 30, 2007		**0**

Regional Career & Technical Center—
Revenue Chart



Regional Career & Technical Center—
Expenditure Chart



Regional Career & Technical Center— Budget Detail Report

Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
RCTC Funding Sources					
6000 Local Sources					
6943-Tuition-Part-time Programs	160,000	150,000	160,000	10,000	
6943-Tuition-SC Welding	180,000	0	60,000	180,000	
6943-Tuition-SC Welding-Transfer to HS Budget	-40,000	0	0	-40,000	
6943-Bookstore Sales	18,000	25,000	18,000	-7,000	
Total Local Sources	**318,000**	**175,000**	**238,000**	**143,000**	**81.71%**
7000 State Sources					
7220-Adult Education Subsidy	19,814	23,970	19,814	-4,156	
7220-New Choices/New Options	160,374	160,374	160,374	0	
7810-Social Security Subsidy	7,802	7,632	7,632	170	
7820-Retirement Reimbursement	4,440	3,120	3,120	1,320	
Total State Sources	**192,430**	**195,096**	**190,940**	**-2,666**	**-1.37%**
Total RCTC Funding Sources	**510,430**	**370,096**	**428,940**	**140,334**	**37.92%**
RCTC Expenditures					
1610 Adult Education Instruction					
100-Salaries	81,510	81,510	81,510	0	
200-Benefits	7,938	7,674	7,674	264	
300-Purchased Professional Services	2,500	2,500	2,500	0	
400-Purchased Property Services	21,280	0	29,592	21,280	
500-Other Purchased Services	11,485	11,485	11,485	0	
600-Supplies	93,000	33,000	63,000	60,000	
700-Equipment	**0**	**0**	8,689	0	
Total Adult Education Instruction	**217,713**	**136,169**	**204,450**	**81,544**	**59.88%**
2120 Pupil Personnel					
100-Salaries	94,616	91,106	91,106	3,510	
200-Benefits	37,781	35,562	35,562	2,219	
400-Purchased Property Services	1,500	1,500	1,500	0	
500-Other Purchased Services	7,100	7,100	7,100	0	
600-Supplies	1,500	1,500	1,500	0	
Total Pupil Personnel	**142,497**	**136,768**	**136,768**	**5,729**	**4.19%**
2380 Administrative Services					
100-Salaries	27,863	26,919	27,088	944	
200-Benefits	4,541	19,130	3,749	-14,589	
500-Other Purchased Services	22,000	22,000	22,000	0	
600-Supplies	1,000	1,000	1,000	0	
Total Administrative Services	**55,404**	**69,049**	**53,837**	**-13,645**	**-19.76%**

Account Description	06-07 Budget	05-06 Budget	05-06 Estimate	Budget Change $	Budget Change %
2700 Transportation					
500-Other Purchased Services	1,000	1,000	1,000	0	
Total Transportation	**1,000**	**1,000**	**1,000**	**0**	**0.00%**
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	3,892	9,621	9,621	-5,729	
Total Indirect Costs	**3,892**	**9,621**	**9,621**	-5,729	**-59.55%**
5900 Budgetary Reserve					
990-Budgetary Reserve	275,164	15,989	0	259,175	
Total Budgetary Reserve	**275,164**	**15,989**	**0**	**259,175**	**1620.96%**
Total RCTC Expenditures	**697,170**	**370,096**	**407,176**	**327,074**	**88.38%**

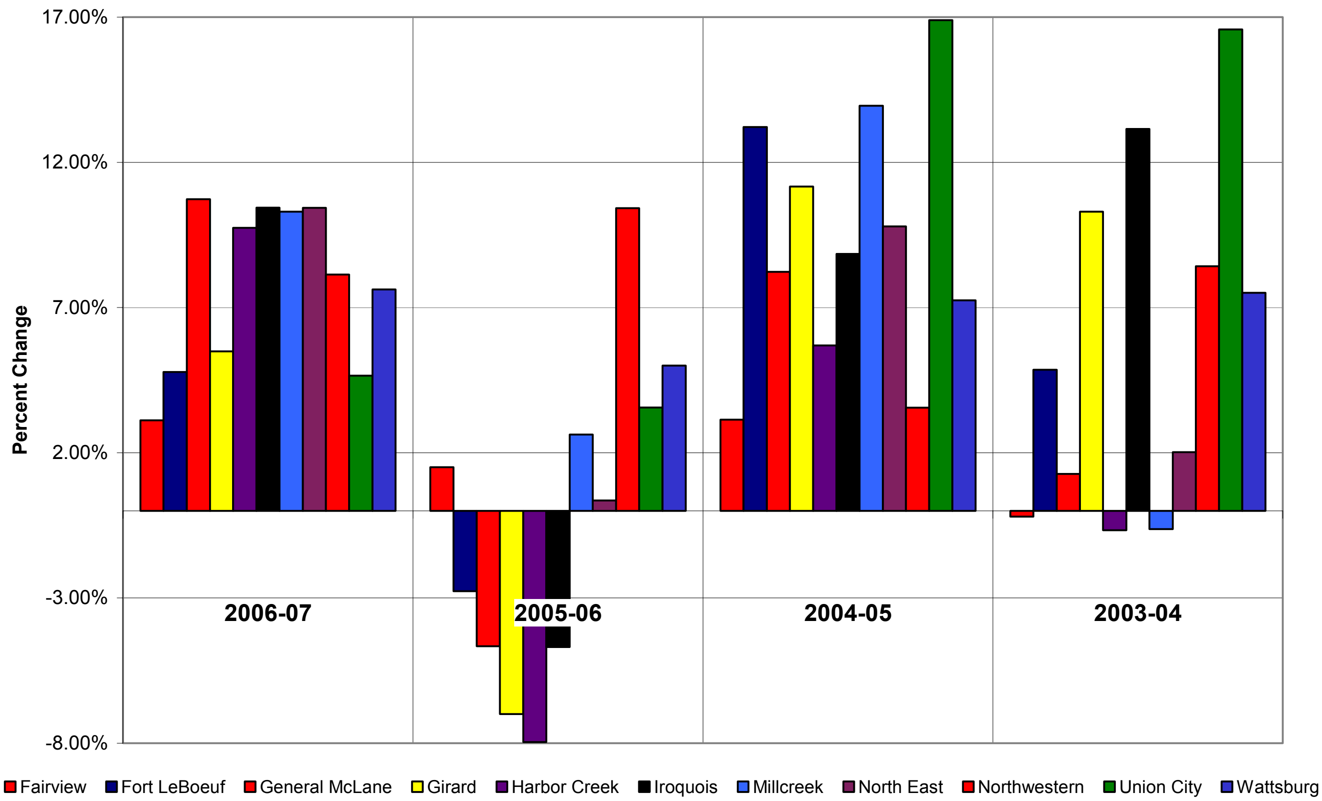
District Contribution—
Summary Table

District	District Contribution %	50% AVTS Part	50% Pop Pool (Quota)	Gross District Amount $3,402,878	Less: Voc Ed Subsidy Received 2005-2006	2006-2007 Operating Net District Amount	2005-2006 Net Amount	Change Amount	Change Percent	One % Increase over 2005-06 Amount
		+	+	=	-	=				
Fairview	5.50%	83,884	103,204	187,089	15,771	**171,318**	166,138	5,180	3.12%	1,661
Fort LeBoeuf	8.86%	149,764	151,798	301,562	27,604	**273,958**	261,451	12,507	4.78%	2,615
General McLane	9.83%	156,433	177,928	334,361	38,094	**296,268**	267,546	28,722	10.74%	2,675
Girard	6.51%	102,202	119,488	221,691	25,081	**196,610**	186,380	10,230	5.49%	1,864
Harbor Creek	8.42%	141,746	144,632	286,378	29,653	**256,726**	233,931	22,795	9.74%	2,339
Iroquois	4.09%	59,636	79,686	139,323	15,310	**124,013**	112,289	11,724	10.44%	1,123
Millcreek	25.97%	396,242	487,396	883,638	64,229	**819,409**	742,872	76,537	10.30%	7,429
North East	9.83%	204,790	129,682	334,472	55,762	**278,709**	252,389	26,320	10.43%	2,524
Northwestern	7.58%	139,869	118,125	257,994	40,057	**217,937**	201,541	16,396	8.14%	2,015
Union City	5.35%	100,367	81,635	182,001	32,602	**149,399**	142,764	6,635	4.65%	1,428
Wattsburg	8.06%	166,506	107,864	274,370	40,228	**234,141**	217,566	16,575	7.62%	2,176
Totals	100%	1,701,439	1,701,439	3,402,878	384,391	**3,018,487**	2,784,867	233,620	8.39%	27,849

District Contribution—
Change from Prior Year Table

District	Budget 2006-07 Secondary	Budget 2005-06 Secondary	Increase (Decrease)	2006-07 % Change	2005-06 % Change	2004-05 % Change	2003-04 % Change	2002-03 % Change	2001-02 % Change
Fairview	171,318	166,138	5,180	3.12%	1.50%	3.14%	-0.19%	-7.78%	0.55%
Fort LeBoeuf	273,958	261,451	12,507	4.78%	-2.77%	13.21%	4.86%	-3.04%	2.73%
General McLane	296,268	267,546	28,722	10.74%	-4.66%	8.23%	1.27%	4.57%	4.58%
Girard	196,610	186,380	10,230	5.49%	-7.00%	11.16%	10.30%	6.13%	-3.02%
Harbor Creek	256,726	233,931	22,795	9.74%	-7.96%	5.70%	-0.67%	1.70%	-4.45%
Iroquois	124,013	112,289	11,724	10.44%	-4.69%	8.85%	13.14%	9.34%	-4.01%
Millcreek	819,409	742,872	76,537	10.30%	2.63%	13.95%	-0.63%	-7.06%	-2.07%
North East	278,709	252,389	26,320	10.43%	0.36%	9.79%	2.02%	4.23%	-2.00%
Northwestern	217,937	201,541	16,396	8.14%	10.42%	3.55%	8.42%	8.38%	9.72%
Union City	149,399	142,764	6,635	4.65%	3.56%	16.90%	16.58%	11.04%	4.18%
Wattsburg	234,141	217,566	16,575	7.62%	5.00%	7.24%	7.51%	2.81%	2.71%
Totals	3,018,487	2,784,867	233,620	8.39%	0.00%	9.93%	3.50%	4.00%	0.00%

District Contribution— Change from Prior Years Chart



Contribution—Participation Table
AVTS Average Daily Membership
(VADM)

District	PDE 02-03	PDE 03-04	District 04-05	3-Year Average	Participation % Share
Fairview	34.6	43.9	36.2	38.2	4.9%
Fort LeBoeuf	72.2	69.8	62.9	68.3	8.8%
General McLane	79.2	74.2	60.5	71.3	9.2%
Girard	48.6	45.8	45.3	46.6	6.0%
Harbor Creek	67.6	58.1	68.2	64.6	8.3%
Iroquois	32.4	21.8	27.3	27.2	3.5%
Millcreek	193.6	177.6	170.8	180.7	23.3%
North East	103.7	93.5	83.0	93.4	12.0%
Northwestern	51.2	78.3	61.8	63.8	8.2%
Union City	46.1	48.5	42.7	45.8	5.9%
Wattsburg	73.2	75.3	79.3	75.9	9.8%
Totals	**802.5**	**786.8**	**738.0**	**775.8**	**100.0%**

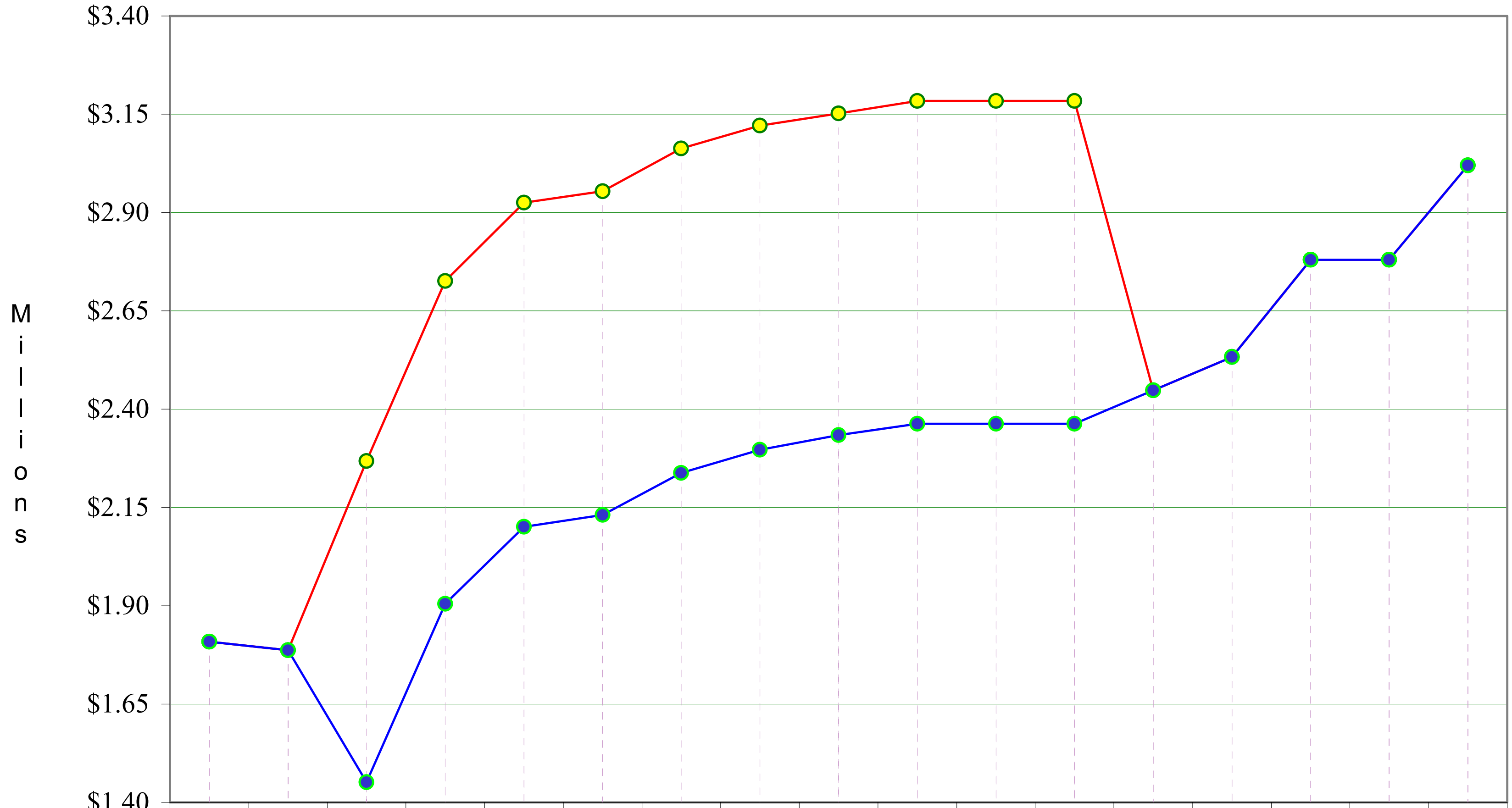
Contribution—Quota Table
District Average Daily Membership
(ADM-Grades 9, 10, 11)

District	02-03	03-04	04-05	3-Year Average	Quota % Share
Fairview	350.0	349.8	363.1	354.3	6.1%
Fort LeBoeuf	530.2	516.1	517.0	521.1	8.9%
General McLane	600.7	615.8	615.9	610.8	10.5%
Girard	424.6	413.6	392.4	410.2	7.0%
Harbor Creek	494.3	512.9	482.3	496.5	8.5%
Iroquois	278.7	286.4	255.5	273.6	4.7%
Millcreek	1,680.3	1,654.6	1,684.6	1,673.2	28.6%
North East	453.9	432.7	448.9	445.2	7.6%
Northwestern	392.5	397.5	426.6	405.5	6.9%
Union City	279.4	288.2	273.1	280.2	4.8%
Wattsburg	387.2	365.2	358.4	370.3	6.3%
Totals	**5,871.8**	**5,832.7**	**5,817.9**	**5,840.8**	**100.0%**

Contribution—District History Table

Year	Secondary	Debt	Adult	Total
06-07	3,018,487	0	0	**3,018,487**
% Change	8.39%			8.39%
05-06	2,784,867	0	0	**2,784,867**
% Change	0.00%			0.00%
04-05	2,784,868	0	0	**2,784,868**
% Change	9.93%			9.93%
03-04	2,533,239	0	0	**2,533,239**
% Change	3.50%			3.50%
02-03	2,447,573	0	0	**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

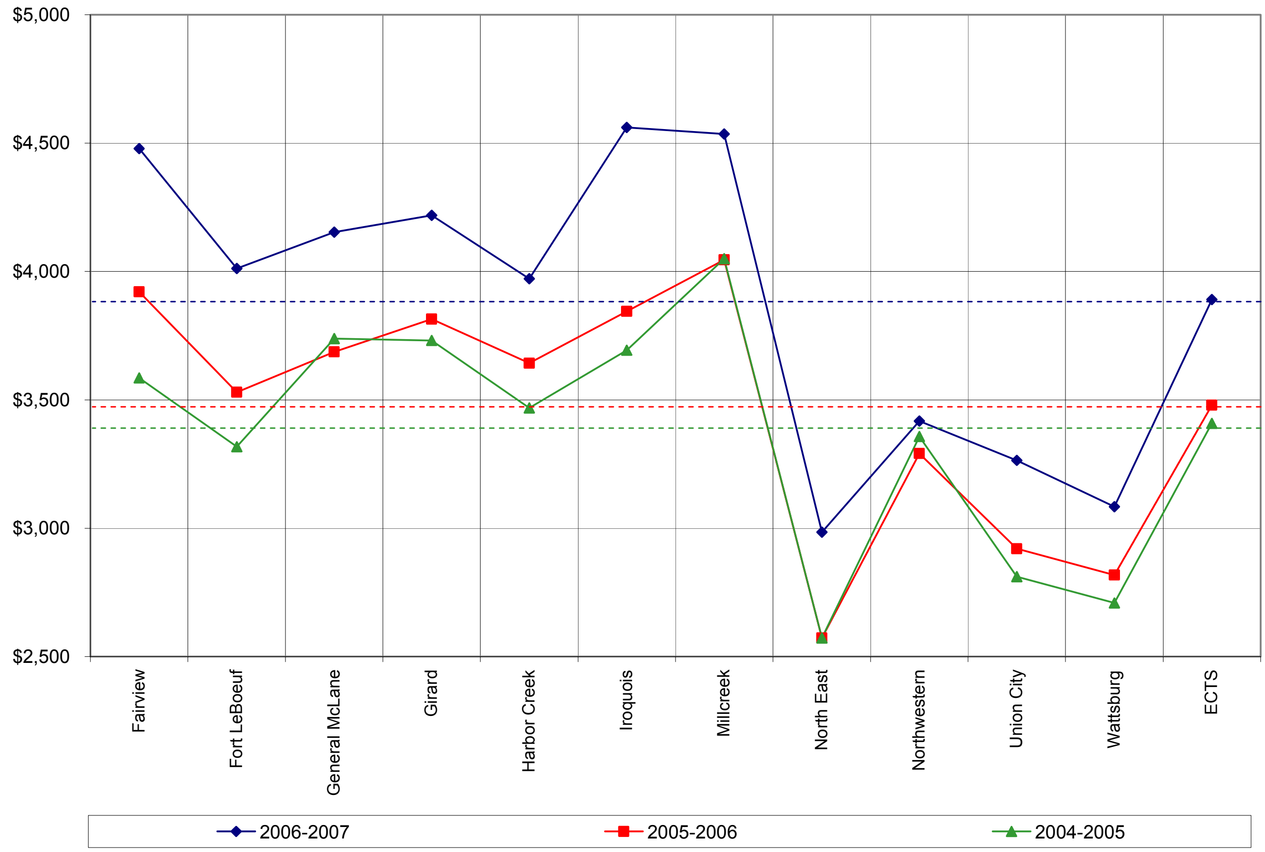


	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07
Budget Amt.	1.81	1.79	2.27	2.73	2.93	2.95	3.06	3.12	3.15	3.18	3.18	3.18	2.45	2.53	2.78	2.78	3.02
Less Debt	1.81	1.79	1.45	1.91	2.10	2.13	2.24	2.30	2.33	2.36	2.36	2.36	2.45	2.53	2.78	2.78	3.02

Per Pupil Contribution—Table

District	2006-2007			2005-2006			2004-2005		
	Budget Secondary	3-Yr. Ave. Participation	Per Pupil Cost	Budget Secondary	3-Yr. Ave. Participation	Per Pupil Cost	Budget Secondary	3-Yr. Ave. Participation	Per Pupil Cost
Fairview	$171,318	38	$4,479	$166,138	42	$3,921	$163,690	46	$3,585
Fort LeBoeuf	$273,958	68	$4,012	$261,451	74	$3,530	$268,908	81	$3,317
General McLane	$296,268	71	$4,154	$267,546	73	$3,687	$280,616	75	$3,738
Girard	$196,610	47	$4,219	$186,380	49	$3,815	$186,512	50	$3,731
Harbor Creek	$256,726	65	$3,972	$233,931	64	$3,643	$254,164	73	$3,469
Iroquois	$124,013	27	$4,561	$112,289	29	$3,844	$117,810	32	$3,693
Millcreek	$819,409	181	$4,536	$742,872	184	$4,045	$723,848	179	$4,050
North East	$278,709	93	$2,985	$252,389	98	$2,572	$251,481	98	$2,573
Northwestern	$217,937	64	$3,417	$201,541	61	$3,290	$182,522	54	$3,357
Union City	$149,399	46	$3,265	$142,764	49	$2,920	$137,862	49	$2,812
Wattsburg	$234,141	76	$3,084	$217,566	77	$2,817	$217,455	80	$2,709
ECTS	**$3,018,487**	**776**	**$3,891**	**$2,784,867**	**800**	**$3,479**	**$2,784,868**	**817**	**$3,408**

Per Pupil Contribution—Chart



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