Erie County Technical School

# 2007-2008 Budget

Presented to the
Joint Operating Committee
Tuesday, December 19, 2006

**Our Passion: Sharing Our 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
Sam Ring ........ 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
Patrick Kelley ........ 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
Jeff Smith ........ 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
Brockman, Fred ........ Automotive Technologies
Carr, Sandra ........ Professional Skills
Craft, Robert ........ Tourism & Hospitality Management
Cyphert, Mark ........ Metal Fabrication

D'Antonio, Jodi ........ Health Assistant
Erdman, Donna ........ Early Childhood Education
Grossman, Janet ........ Culinary Arts
Hamilton, Stephanie ........ Mathematics Resources
Hewitt, Roach ........ Computer Information Systems
Hofmeister, Don ........ Electrical Engineering
Lucarotti, Andrea ........ Cosmetology
Lytle, Charlie ........ Construction Trades
Massello, Tracy ........ Facility Maintenance Technologies
Matthews, Suzanne ........ Art & Design for Business
Michalak, David ........ Automotive Technology
Meintkiewicz, Tim ........ Electronics
Oakes, Curt ........ Culinary Arts
Palo, Patricia ........ Guidance Coordinator
Salorino, Joe ........ Graphic Communications
Sargent, Mariea ........ Drafting & Design
Shaffer, Elaine ........ Business Partnerships Coordinator
Sorensen, Lisa ........ Admissions Coordinator
Suprynowicz, Rob ........ Tool & Die and Plastics Technologies
Yanosko, Dave ........ Construction Trades
Zimmermann, Phylis ........ Networking Technologies

## Support Staff

Anderson, Eleanore ........ Instructional Assistant
Braddock, Shirley ........ Instructional Assistant
Clickett, Mark ........ Instructional Assistant
Cochran, Denise ........ Custodian
Cross, Cheryl ........ Custodian
Dombrowski, Nancy ........ Instructional Assistant
Donnell, William ........ Maintenance
Drake, Roy ........ Maintenance
Eberle, Marchelle ........ Technology & Business Office Secretary
Gangemi, Rosanne ........ Instructional Assistant
Harpst, Linda ........ High School Secretary
Haupt, Kim ........ Cafeteria Assistant
Heubel, Patricia ........ Student Services Secretary
Hodas, Patricia ........ Career Alternative Education Program Secretary
Kalinowski, Patricia ........ RCTC and Maintenance Secretary
Lasher, Daniel ........ Maintenance
Lasher, Pamela ........ High School Secretary
Olson-Gern, Ursula ........ Instructional Assistant
Perry, Robert ........ Custodian
Sipes, James ........ Custodian

# Executive Summary

## Introduction

This year's budget building was a challenging process. The first challenge was Act 1. The Act forces us to use *time-shortened* data to estimate our 2006-2007 expenditures and project 2007-2008 revenues and expenditures. Historically, we have one-half year of current expenses to estimate current expenditures and build the budget. Act 1 also places a cap on budget increases for our participating school districts. Consequently, there is direct and indirect pressure on career and technical centers to mitigate fiscal increases to the districts.

Another challenge was the rising cost for salaries and benefits. Across the campus, this *obligation* totaled $240,000, which equates to 4.5% of total expenses. Projected personnel costs are based on *fully fundable programs* and the addition of a part-time technology support position. The rising personnel cost limits the flexibility to allocate resources to other areas like technology, instructional services and facilities maintenance. In light of these and other challenges, this budget proposal requests an increase of 3.38% from the districts.

The administration presented a preliminary draft of this budget to the Professional Advisory Council on November 3, 2006. The superintendents requested additional time to review the proposal. At the December 1, 2006 Professional Advisory Council meeting, the budget received their endorsement. The Joint Operating Committee received a first review on November 21, 2006. The administration will ask the ECTS board members to vote on the 2007-2008 Budget proposal at the December Joint Operating Committee meeting. Affiliate school districts can begin to vote on the budget in January 2007.

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 2007-2008 Budget, you will see a budgetary reserve of $154,314, which is 2.9% of expenditures.

In this budget document, you will find the presentation provides revenues 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 specific information on each operation's budgetary plan.

## Revenue

Total revenue for the General Fund equals $5.62 million. The secondary program accounts for $5.14 million while the RCTC program accounts for $475,661. The budget relies on local sources to align revenue with expenses. District contributions for the secondary program, that equal $3.12 million, are the largest source of revenue. Alternative education tuition totals 791,839. Local sources totaling $471,109, state sources totaling

$849,448, and federal sources totaling $371,710, follow it. The local sources are mainly made-up of 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 ($91,711). Other State sources include the alternative education subsidy ($67,000), state grants ($15,000) and retirement reimbursements ($92,264).

For the RCTC, State sources include the adult vocational education subsidy of $19,814 and the New Choices/New Options program grant of $160,374.

The Carl D. Perkins Applied Technology and Vocational Education grant is our main source of federal funding, funded at $321,710. Negotiations are ongoing with the Intermediate Unit for $50,000 in federal Tech Prep funding.

## Expenditures

Overall, General Fund expenditures total $5.75 million. As expected, the secondary program accounts for the largest part of expenditures with $5.29 million and the RCTC program accounts for $463,345. The expenditure for secondary vocational education of $2.18 million is our largest expense. Other expenditure categories of note include Operation & Maintenance ($812,754), Administration ($499,070) and Pupil Personnel ($447,209).

There are no planned fund transfers for 2007-2008. 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, this plan calls for any equipment purchases and capital improvements to come from the General Fund.

## 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 programs and services at current levels with some improvements in technology and facilities. Where possible, the administration has capitalized on economies of service in the financial plan.

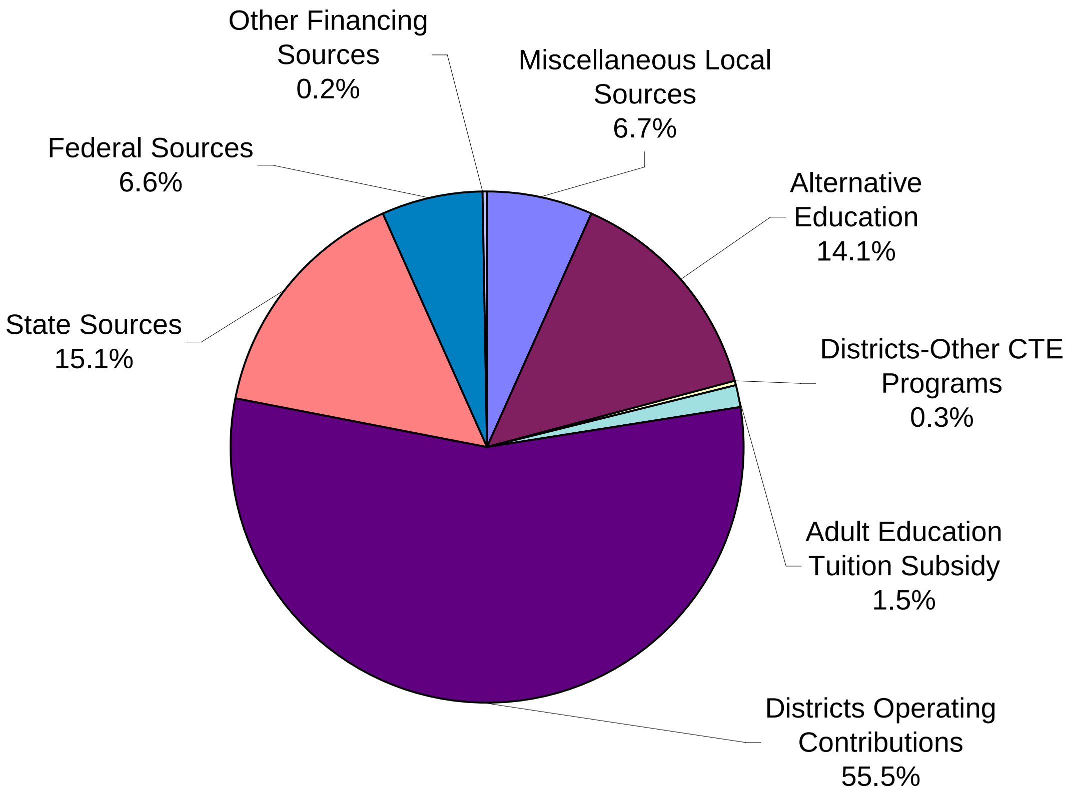
A review of historical contributions reveals a range of 0% to 9.93%. Within the past 10 years, the increase in district contributions has been less than 2% on six occasions. In the future, taking the highs and lows out of district contributions would be advantageous to the districts and the technical school. The superintendents will be examining a five-year averaging model as compared to our current three-year model

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.

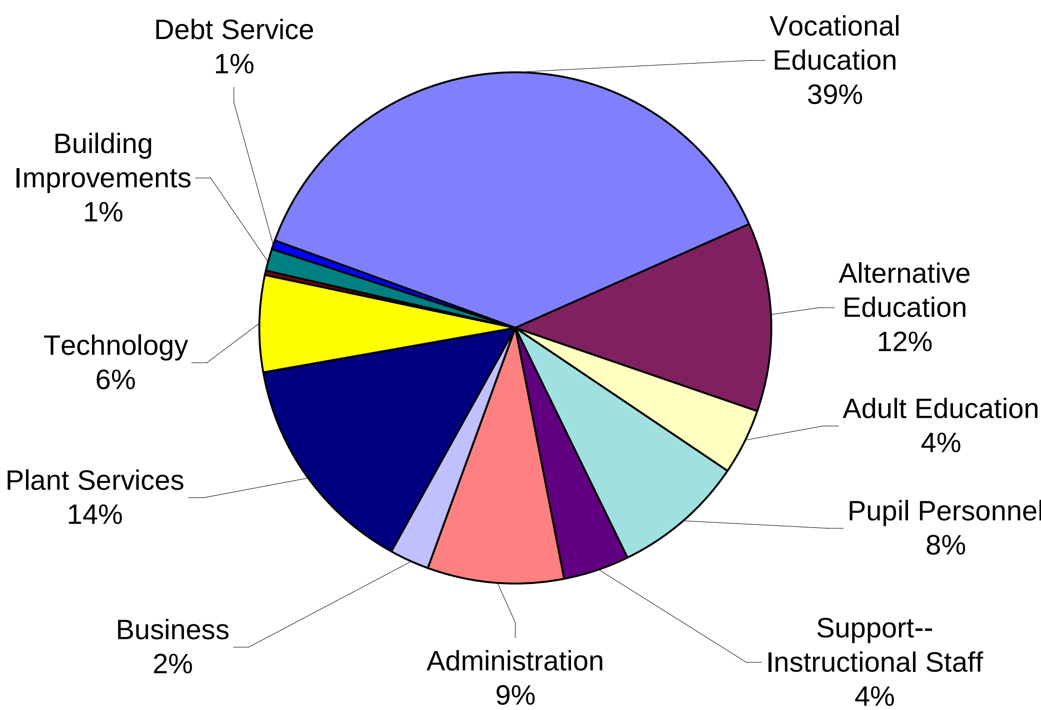
# General Fund— Budget Summary Report

| | | General | Secondary | RCTC |
|---|---|---|---|---|
| 2006-2007 | Beginning Fund Balance - Actual July 1, 2006 | 495,185 | 295,674 | 199,511 |
| 2006-2007 | Change in Fund Balance - Estimated | -119,930 | 3,876 | -123,806 |
| **2007-08** | **Beginning of Year Fund Balance - July 1, 2007** | **375,254** | **299,550** | **75,704** |
| | **Revenue** | | | |
| 6000 | Miscellaneous Local Sources | 375,046 | 92,858 | 282,188 |
| 6946 | Districts-Alternative Education | 791,839 | 791,839 | |
| 6946 | Districts-Other CTE programs | 18,000 | 18,000 | |
| 6946 | Adult Education Tuition Subsidy | 86,063 | 86,063 | |
| 6946 | Districts-Secondary Operating Contributions | 3,120,498 | 3,120,498 | |
| 7000 | State Sources | 849,448 | 655,975 | 193,473 |
| 8000 | Federal Sources | 371,710 | 371,710 | |
| 9000 | Other Financing Sources | 10,000 | 10,000 | |
| **Total Revenue** | | **5,622,602** | **5,146,941** | **475,661** |
| **Total Revenue & Beginning Fund Balance** | | **5,997,856** | **5,446,492** | **551,365** |
| | **Expenditures** | | | |
| 1300 | Vocational Education | 2,182,293 | 2,182,293 | 0 |
| 1400 | Alternative Education | 671,839 | 671,839 | 0 |
| 1600 | Adult Education | 252,476 | 0 | 252,476 |
| 2100 | Support Services--Pupil Personnel | 477,209 | 334,056 | 143,154 |
| 2200 | Support Services--Instructional Staff | 229,663 | 229,663 | 0 |
| 2300 | Support Services--Administration | 499,070 | 434,355 | 64,715 |
| 2400 | Support Services--Pupil Health | 1,000 | 1,000 | 0 |
| 2500 | Support Services--Business | 143,432 | 143,432 | 0 |
| 2600 | Operation and Maintenance of Plant Services | 812,754 | 812,754 | 0 |
| 2700 | Transportation | 2,500 | 1,000 | 1,500 |
| 2800 | Support Services--Central | 352,894 | 352,894 | 0 |
| 3200 | Student Activities | 1,745 | 1,745 | 0 |
| 3300 | Community Service | 2,750 | 1,250 | 1,500 |
| 4200 | Site Improvements and repairs | 10,000 | 10,000 | |
| 4600 | Building Improvement Services | 80,000 | 80,000 | 0 |
| 5100 | Lease-Debt Service | 35,898 | 35,898 | 0 |
| **Subtotal Expenditures** | | **5,755,523** | **5,292,178** | **463,345** |
| **5900** | **Budgetary Reserve** | **242,334** | **154,314** | **88,020** |
| **Total Expenditures & Budgetary Reserve** | | **5,997,857** | **5,446,492** | **551,365** |
| 2007-2008 | Change in Fund Balance | -375,255 | -299,550 | -75,704 |
| **2007-2008** | **End of Year Fund Balance - June 30, 2008** | **0** | **0** | **0** |

## General Fund—Revenue Chart



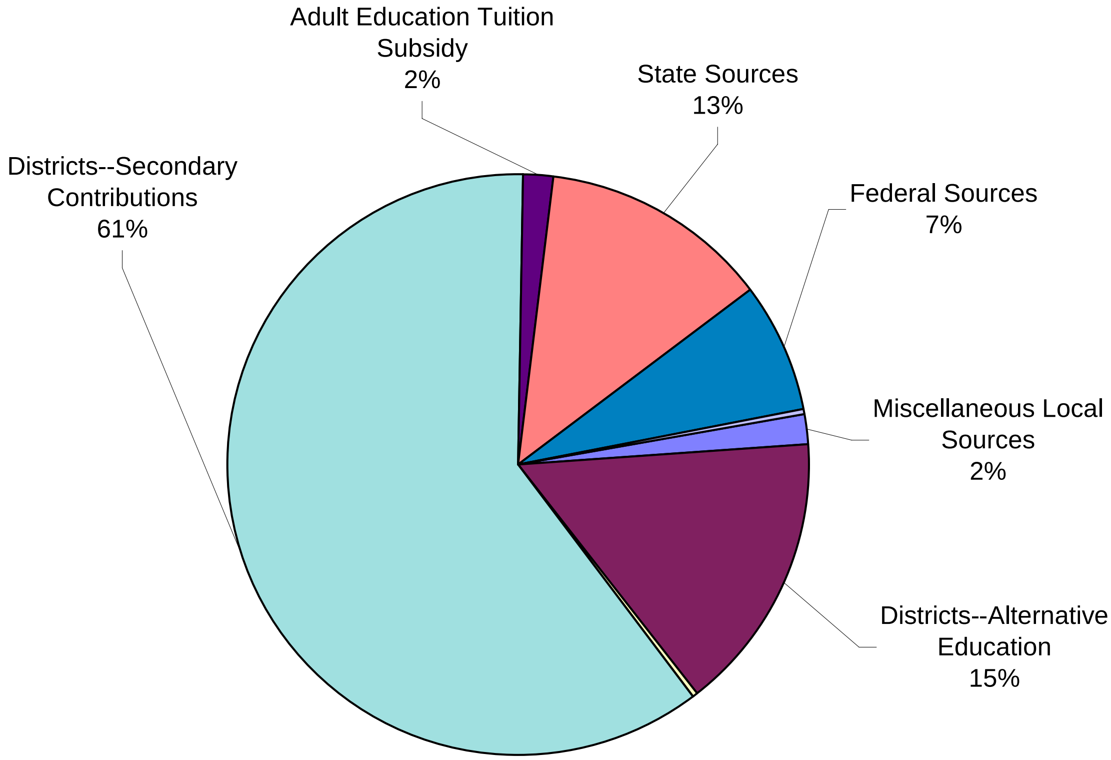

## General Fund—Expenditure Chart



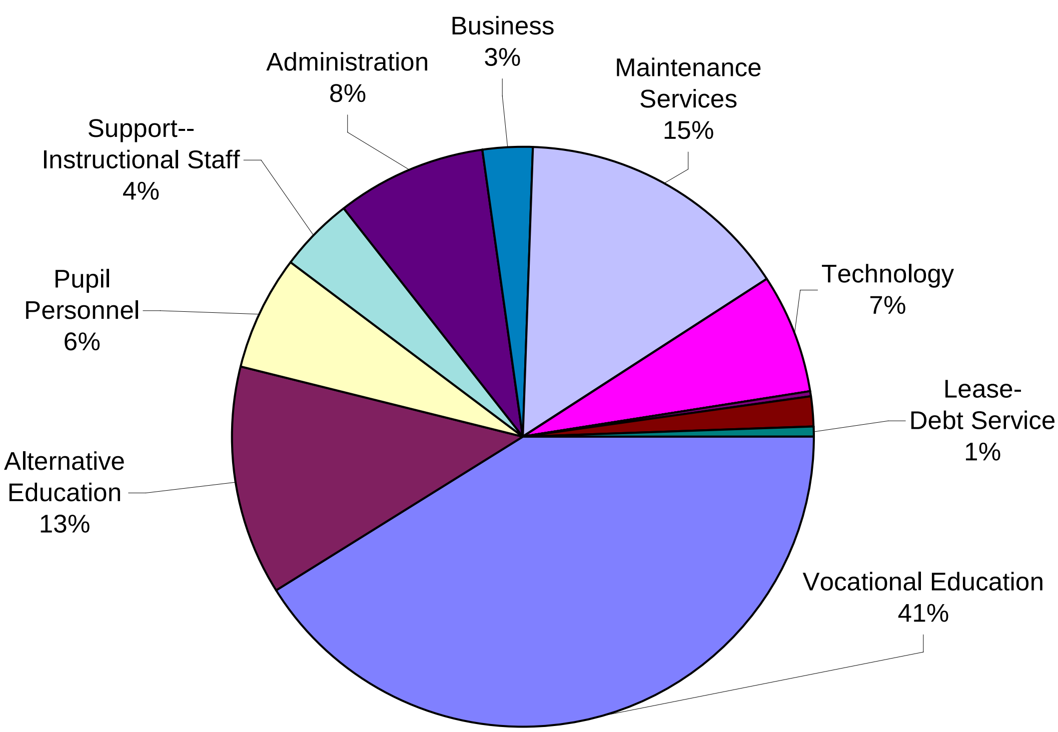
# Secondary Program—Budget Summary Report

| SECONDARY PROGRAM | | |
|---|---|---|
| 2006-2007 | Beginning Fund Balance - Actual July 1, 2006 | 295,674 |
| 2006-2007 | Change in Fund Balance - Estimated | 3,876 |
| **2007-08 Beginning of Year Fund Balance - July 1, 2008** | | **299,550** |
| | **Revenue** | |
| 6000 | Miscellaneous Local Sources | 92,858 |
| 6946 | Districts--Alternative Education | 791,839 |
| 6946 | Districts--Other CTE programs | 18,000 |
| 6946 | Districts--Secondary Operating Contributions | 3,120,498 |
| 6946 | Adult Education Tuition Subsidy | 86,063 |
| 7000 | State Sources | 655,975 |
| 8000 | Federal Sources | 371,710 |
| 9000 | Other Financing Sources | 10,000 |
| **Total Revenue** | | **5,146,941** |
| **Total Revenue & Beginning Fund Balance** | | **5,446,492** |
| | **Expenditures** | |
| 1300 | Vocational Education | 2,182,293 |
| 1400 | Alternative Education | 671,839 |
| 2100 | Support Services--Pupil Personnel | 334,056 |
| 2200 | Support Services--Instructional Staff | 229,663 |
| 2300 | Support Services--Administration | 434,355 |
| 2400 | Support Services--Pupil Health | 1,000 |
| 2500 | Support Services--Business | 143,432 |
| 2600 | Operation and Maintenance of Plant Services | 812,754 |
| 2700 | Student Transportation | 1,000 |
| 2800 | Support Services--Central | 352,894 |
| 3200 | Student Activities | 1,745 |
| 3300 | Community Service | 1,250 |
| 4200 | Site Improvements | 10,000 |
| 4600 | Building Improvement Services | 80,000 |
| 5100 | Lease-Debt Service | 35,898 |
| **Subtotal Expenditures** | | **5,292,178** |
| **5900** | **Budgetary Reserve** | 154,314 |
| **Total Expenditures & Budgetary Reserve** | | **5,446,492** |
| 2007-2008 | Change in Fund Balance | -299,550 |
| **2007-2008 End of Year Fund Balance - June 30, 2008** | | **0** |

## Secondary Program—Revenue Chart




## Secondary Program—Expenditure Chart



# Secondary Program—
# Budget Detail Report

| Account Description | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| **Revenue** | | | | | |
| **6000 Local Sources** | | | | | |
| 6510-Interest Income | 15,000 | 5,000 | 15,000 | 10,000 | |
| 6910-Facility Rental--Storage | 6,000 | 3,000 | 6,000 | 3,000 | |
| 6910-Facility Rental--Regional Choice Initiative | 40,000 | 40,000 | 32,000 | 0 | |
| 6992-Insurance Reimbursements | 31,858 | 31,858 | 31,858 | 0 | |
| 6946-Districts-Alternative Education | 791,839 | 864,000 | 789,945 | -72,161 | |
| 6946-Districts (Wattsburg DOD) | 18,000 | 0 | 18,000 | 18,000 | |
| 6943-Adult Education Part time allocation to HS | 56,063 | 40,000 | 50,000 | 16,063 | |
| 6943-Adult Education-Equipment grant allocation to HS | 0 | 0 | 77,200 | 0 | |
| 6943-Adult Education Fulltime Tuition Subsidy | 30,000 | 10,000 | 30,000 | 20,000 | |
| **Subtotal Local Sources** | **988,759** | **993,858** | **1,050,003** | **-5,099** | **-0.5%** |
| 6946-Districts-Operating Contributions | 3,120,498 | 3,018,487 | 3,018,487 | 102,011 | **3.4%** |
| **Total Local Sources** | **4,109,257** | **4,012,345** | **4,068,490** | **96,912** | **2.4%** |
| **7000 State Sources** | | | | | |
| 7220-Vocational Subsidy | 390,000 | 390,000 | 390,000 | 0 | |
| 7220-Equipment Grant | 0 | 22,800 | 100,000 | -22,800 | |
| 7220-Curriculum Grant | 15,000 | 15,000 | 30,000 | 0 | |
| 7500-Alternative Education | 67,000 | 67,000 | 67,000 | 0 | |
| 7810-Social Security Reimbursement | 91,711 | 89,720 | 91,711 | 1,991 | |
| 7820-Retirement Reimbursement | 92,264 | 76,638 | 72,784 | 15,626 | |
| **Total State Sources** | **655,975** | **661,158** | **751,494** | **-5,183** | **-0.8%** |
| **8000 Federal Sources** | | | | | |
| 8521-Tech Prep Consortium | 50,000 | 0 | 0 | 50,000 | |
| 8521-Perkins Local Plan | 321,710 | 321,710 | 321,710 | 0 | |
| **Total Federal Sources** | **371,710** | **321,710** | **321,710** | **50,000** | **15.5%** |
| **9000 Other Financing Sources** | | | | | |
| 9400-Sale of Surplus Assets | 10,000 | 10,000 | 10,000 | 0 | |
| **Total Other Financing Sources** | **10,000** | **10,000** | **10,000** | **0** | **0.0%** |
| **Total Secondary Program Revenue** | **5,146,941** | **5,005,213** | **5,151,695** | **141,728** | **2.83%** |
| **Expenditures** | | | | | |
| **1320 Tourism and Hospitality Management** | | | | | |
| 100-Salaries | 48,197 | 46,797 | 46,797 | 1,400 | |
| 200-Benefits | 20,495 | 18,766 | 18,571 | 1,729 | |
| 600-Supplies | 5,565 | 5,065 | 5,065 | 500 | |
| **Total Tourism and Hospitality Management** | **74,257** | **73,828** | **70,433** | **429** | **0.6%** |

| Account Description | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| **1330 Health Assistant** | | | | | |
| 100-Salaries | 49,424 | 48,024 | 60,320 | 1,400 | |
| 200-Benefits | 20,703 | 18,958 | 31,935 | 1,745 | |
| 600-Supplies | 4,748 | 4,748 | 4,748 | 0 | |
| 700-Equipment | 0 | 11,000 | 11,000 | -11,000 | |
| **Total Health Assistant** | **74,875** | **82,730** | **108,003** | -7,855 | **-9.5%** |
| **1341 Child Care** | | | | | |
| 100-Salaries | 41,649 | 40,249 | 40,249 | 1,400 | |
| 200-Benefits | 19,385 | 17,741 | 17,547 | 1,644 | |
| 600-Supplies | 7,850 | 5,015 | 5,015 | 2,835 | |
| 700-Equipment | 0 | 9,500 | 9,500 | -9,500 | |
| **Total Child Care** | **68,884** | **72,505** | **72,311** | **-3,621** | **-5.0%** |
| **1342 Culinary Arts** | | | | | |
| 100-Salaries | 95,830 | 93,030 | 93,030 | 2,800 | |
| 200-Benefits | 40,894 | 37,443 | 37,054 | 3,451 | |
| 600-Supplies | 41,500 | 27,650 | 40,000 | 13,850 | |
| 700-Equipment | 11,500 | 12,000 | 12,000 | -500 | |
| **Total Culinary Arts** | **189,724** | **170,123** | **182,084** | **19,601** | **11.5%** |
| **1370 Technical Education** | | | | | |
| 100-Salaries | 185,364 | 169,499 | 160,810 | 15,865 | |
| 200-Benefits | 80,673 | 66,574 | 58,448 | 14,099 | |
| 600-Supplies | 21,860 | 19,080 | 16,180 | 2,780 | |
| 700-Equipment | 30,000 | 0 | 0 | 30,000 | |
| **Total Technical Education** | **317,897** | **255,153** | **235,438** | **32,744** | **24.6%** |
| **1380 Trade and Industrial Education** | | | | | |
| 100-Salaries | 771,757 | 757,981 | 700,084 | 13,776 | |
| 200-Benefits | 415,094 | 382,857 | 369,351 | 32,237 | |
| 300-Purchased Professional Services | 2,621 | 1,500 | 1,500 | 1,121 | |
| 400-Purchased Property Services | 4,400 | 3,500 | 4,400 | 900 | |
| 500-Other Purchased Services | 2,500 | 2,500 | 2,500 | 0 | |
| 600-Supplies | 127,917 | 137,117 | 138,736 | -9,200 | |
| 700-Equipment | 60,000 | 98,650 | 253,050 | -38,650 | |
| **Total Trade and Industrial Education** | **1,384,289** | **1,384,105** | **1,469,621** | **184** | **0.0%** |
| **1390 Other Vocational Programs-Professional Skills** | | | | | |
| 100-Salaries | 48,006 | 46,606 | 46,606 | 1,400 | |
| 200-Benefits | 20,462 | 18,736 | 18,541 | 1,726 | |
| 600-Supplies | 3,900 | 3,000 | 2,000 | 900 | |
| **Total Other Vocational Programs** | **72,368** | **68,342** | **67,147** | **4,026** | **5.9%** |
| **Total 1300** | **2,182,293** | **2,106,786** | **2,205,038** | **45,507** | |

| Account Description | | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| **1442** | **Alternative Education Program** | | | | | |
| | 100-Salaries | 22,818 | 22,370 | 22,370 | 448 | |
| | 200-Benefits | 16,177 | 14,928 | 14,733 | 1,249 | |
| | 300-Purchased Professional Services | 581,843 | 564,382 | 581,843 | 17,461 | |
| | 500-Other Purchased Services | 1,000 | 1,000 | 1,000 | 0 | |
| | 600-Supplies | 50,000 | 57,850 | 50,000 | -7,850 | |
| | **Total Alternative Education Program** | **671,839** | **660,530** | **669,945** | **11,309** | **1.7%** |
| | **Total 1400** | **671,839** | **660,530** | **669,945** | **11,309** | |
| **2122** | **Pupil Personnel Support Services** | | | | | |
| | 100-Salaries | 208,163 | 190,740 | 190,739 | 17,423 | |
| | 200-Benefits | 84,569 | 75,431 | 74,449 | 9,138 | |
| | 300-Purchased Professional Services | 21,224 | 18,474 | 35,974 | 2,750 | |
| | 500-Other Purchased Services | 10,500 | 9,600 | 10,750 | 900 | |
| | 600-Supplies | 9,600 | 9,075 | 9,600 | 525 | |
| | **Total Pupil Personnel Support Services** | **334,056** | **303,320** | **321,512** | **30,736** | **10.1%** |
| | **Total 2100** | **334,056** | **303,320** | **321,512** | **30,736** | |
| **2260** | **Instruction and Curriculum Development Services** | | | | | |
| | 100-Salaries | 144,314 | 142,834 | 148,523 | 1,480 | |
| | 200-Benefits | 48,977 | 45,064 | 45,543 | 3,913 | |
| | 300-Purchased Professional Services | 6,573 | 0 | 3,146 | 6,573 | |
| | 500-Other Purchased Services | 1,000 | 1,000 | 1,000 | 0 | |
| | 600-Supplies | 2,850 | 2,000 | 3,100 | 850 | |
| | **Total Instruction and Curriculum Development Services** | **203,713** | **190,898** | **201,312** | **12,815** | **6.7%** |
| **2271** | **Instructional Development Services-Certified** | | | | | |
| | 200-Benefits | 12,000 | 10,000 | 12,000 | 2,000 | |
| | 300-Purchased Professional Services | 2,250 | 1,500 | 3,000 | 750 | |
| | 500-Other Purchased Services | 8,500 | 6,000 | 9,500 | 2,500 | |
| | 800-Other Objects | 3,200 | 3,200 | 3,200 | 0 | |
| | **Total Instructional Development Services-Certified** | **25,950** | **20,700** | **27,700** | **5,250** | **25.4%** |
| | **Total 2200** | **229,663** | **211,598** | **229,012** | **18,065** | |
| **2310** | **Board Services** | | | | | |
| | 100-Salaries | 2,221 | 2,095 | 2,136 | 126 | |
| | 200-Benefits | 362 | 314 | 321 | 48 | |
| | 300-Purchased Professional Services | 13,700 | 23,400 | 23,400 | -9,700 | |
| | 500-Other Purchased Services | 14,050 | 11,850 | 14,050 | 2,200 | |
| | 600-Supplies | 1,800 | 1,500 | 1,800 | 300 | |
| | 800-Other Objects | 9,300 | 9,300 | 9,300 | 0 | |
| | **Total Board Services** | **41,434** | **48,459** | **51,006** | **-7,025** | **-14.5%** |
| **2350** | **Legal Services** | | | | | |
| | 300-Purchased Professional Services | 28,000 | 25,000 | 25,000 | 3,000 | |
| | **Total Legal Services** | **28,000** | **25,000** | **25,000** | **3,000** | **12.0%** |

| Account Description | | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | % |
|---|---|---|---|---|---|---|
| **2360** | **Director Services** | | | | | |
| | 100-Salaries | 103,732 | 99,718 | 99,742 | 4,014 | |
| | 200-Benefits | 30,138 | 27,257 | 27,075 | 2,881 | |
| | 300-Purchased Professional Services | 2,100 | 2,100 | 2,100 | 0 | |
| | 500-Other Purchased Services | 3,500 | 1,100 | 3,500 | 2,400 | |
| | 600-Supplies | 3,000 | 3,000 | 6,500 | 0 | |
| | **Total Director Services** | **142,470** | **133,175** | **138,917** | **9,295** | **7.0%** |
| **2370** | **Community Relations Services** | | | | | |
| | 300-Purchased Professional Services | 12,500 | 10,500 | 10,500 | 2,000 | |
| | **Total Community Relations Services** | **12,500** | **10,500** | **10,500** | **2,000** | **19.0%** |
| **2380** | **Principal Services** | | | | | |
| | 100-Salaries | 143,573 | 139,194 | 139,211 | 4,379 | |
| | 200-Benefits | 61,129 | 55,935 | 55,475 | 5,194 | |
| | 500-Other Purchased Services | 250 | 500 | 250 | -250 | |
| | 600-Supplies | 5,000 | 5,000 | 6,000 | 0 | |
| | **Total Principal Services** | **209,951** | **200,629** | **200,936** | **9,322** | **4.6%** |
| | **Total 2300** | **434,355** | **417,763** | **426,360** | **16,592** | |
| **2440** | **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 | 97,859 | 108,576 | 94,371 | -10,717 | |
| | 200-Benefits | 35,273 | 40,012 | 31,828 | -4,739 | |
| | 300-Purchased Professional Services | 8,000 | 7,000 | 8,000 | 1,000 | |
| | 500-Other Purchased Services | 100 | 100 | 100 | 0 | |
| | 600-Supplies | 2,200 | 3,000 | 2,200 | -800 | |
| | **Total Fiscal Services** | **143,432** | **158,688** | **136,499** | **-15,256** | **-9.6%** |
| | **Total 2500** | **143,432** | **158,688** | **136,499** | **-15,256** | |
| **2600** | **Operation and Maintenance of Plant Services** | | | | | |
| | 100-Salaries | 289,766 | 282,473 | 283,009 | 7,293 | |
| | 200-Benefits | 116,570 | 106,803 | 105,819 | 9,767 | |
| | 300-Purchased Professional Services | 12,200 | 12,200 | 12,200 | 0 | |
| | 400-Purchased Property Services | 170,077 | 162,027 | 162,877 | 8,050 | |
| | 500-Other Purchased Services | 68,750 | 70,750 | 66,750 | -2,000 | |
| | 600-Supplies | 149,390 | 164,390 | 141,390 | -15,000 | |
| | 700-Equipment | 6,000 | 4,000 | 4,000 | 2,000 | |
| | **Total Operation and Maintenance of Plant Services** | **812,754** | **802,643** | **776,045** | **10,111** | **1.3%** |
| | **Total 2600** | **812,754** | **802,643** | **776,045** | **10,111** | |

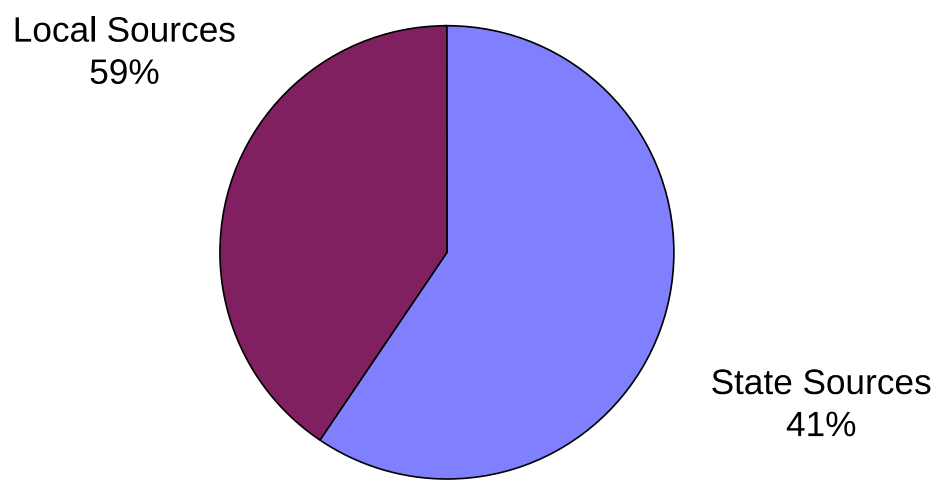
| Account Description | | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | % |
|---|---|---|---|---|---|---|
| **2700** | **Student Transportation Services** | | | | | |
| | 500-Other Purchased Services | 1,000 | 2,000 | 2,000 | -1,000 | |
| | **Total Student Transportation Services** | **1,000** | **2,000** | **2,000** | **-1,000** | **-50.0%** |
| | **Total 2700** | **1,000** | **2,000** | **2,000** | **-1,000** | |
| **2818** | **System-Wide Technology Services** | | | | | |
| | 100-Salaries | 82,151 | 79,437 | 84,674 | 2,714 | |
| | 200-Benefits | 38,632 | 35,294 | 35,743 | 3,338 | |
| | 300-Purchased Professional Services | 10,050 | 9,920 | 9,920 | 130 | |
| | 400-Purchased Property Services | 29,885 | 37,885 | 27,657 | -8,000 | |
| | 500-Other Purchased Services | 18,700 | 16,300 | 16,300 | 2,400 | |
| | 600-Supplies | 11,100 | 6,600 | 6,600 | 4,500 | |
| | 700-Equipment | 51,200 | 25,000 | 25,000 | 26,200 | |
| | **Total System-Wide Technology Services** | **241,718** | **210,436** | **205,894** | **31,282** | **14.9%** |
| **2830** | **Human and Quality Resources Services** | | | | | |
| | 100-Salaries | 62,838 | 64,078 | 60,421 | -1,240 | |
| | 200-Benefits | 23,079 | 21,572 | 20,798 | 1,507 | |
| | 300-Purchased Professional Services | 5,040 | 5,040 | 5,040 | 0 | |
| | 500-Other Purchased Services | 2,300 | 1,600 | 2,300 | 700 | |
| | 600-Supplies | 1,000 | 1,000 | 1,000 | 0 | |
| | **Total Human and Quality Resources Services** | **94,257** | **93,290** | **89,560** | **967** | **1.0%** |
| **2834** | **Staff Development Services-Certified Support Staff** | | | | | |
| | 200-Benefits | 2,500 | 2,500 | 2,500 | 0 | |
| | 500-Other Purchased Services | 12,000 | 12,000 | 12,000 | 0 | |
| | 800-Other Objects | 2,420 | 2,330 | 2,330 | 90 | |
| | **Total Staff Development Services-Certified Support Staff** | **16,920** | **16,830** | **16,830** | **90** | **0.5%** |
| | **Total 2800** | **352,894** | **320,556** | **312,283** | **32,338** | |
| **3210** | **Student Activities** | | | | | |
| | 100-Salaries | 1,500 | 1,500 | 1,500 | 0 | |
| | 200-Benefits | 245 | 225 | 225 | 20 | |
| | **Total Student Activities** | **1,745** | **1,725** | **1,725** | **20** | **1.1%** |
| | **Total 3200** | **1,745** | **1,725** | **1,725** | **20** | |
| **3390** | Other Community Services | | | | | |
| | 500-Other Purchased Services | 1,250 | 1,000 | 1,500 | 250 | |
| | **Total Community Services** | **1,250** | **1,000** | **1,500** | **250** | **25.0%** |
| | **Total 3300** | **1,250** | **1,000** | **1,500** | **250** | |
| **4200** | **Site Improvements** | | | | | |
| | 400-Purchased Property Services | 10,000 | 0 | 0 | 10,000 | |
| | **Total Site Improvements** | **10,000** | **0** | **0** | **10,000** | |
| | **Total 4200** | **10,000** | **0** | **0** | **10,000** | |

| | Account Description | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| **4600** | **Building Improvements** | | | | | |
| | 400-Purchased Property Services | 25,000 | 29,000 | 29,000 | -4,000 | |
| | 700-Equipment | 55,000 | 0 | 0 | 55,000 | |
| | **Total Building Improvement Services** | **80,000** | **29,000** | **29,000** | **51,000** | **175.9%** |
| | **Total 4600** | **80,000** | **29,000** | **29,000** | **51,000** | |
| **5100** | **Debt Service** | | | | | |
| | 831-Long term lease payments | 35,898 | 35,898 | 35,898 | 0 | |
| | **Total Debt Service** | **35,898** | **35,898** | **35,898** | **0** | **0.0%** |
| | **Total 5200** | **35,898** | **35,898** | **35,898** | **0** | |
| **5900** | **Budgetary Reserve** | | | | | |
| | 900-Budgetary Reserve Equals 5% of Expenditures) | 154,314 | 100,000 | 0 | 54,314 | |
| | **Total Budgetary Reserve** | **154,314** | **100,000** | **0** | **54,314** | **54.3%** |
| | **Total Secondary Program Expenditures** | **5,446,492** | **5,152,507** | **5,147,819** | **263,985** | **0** |

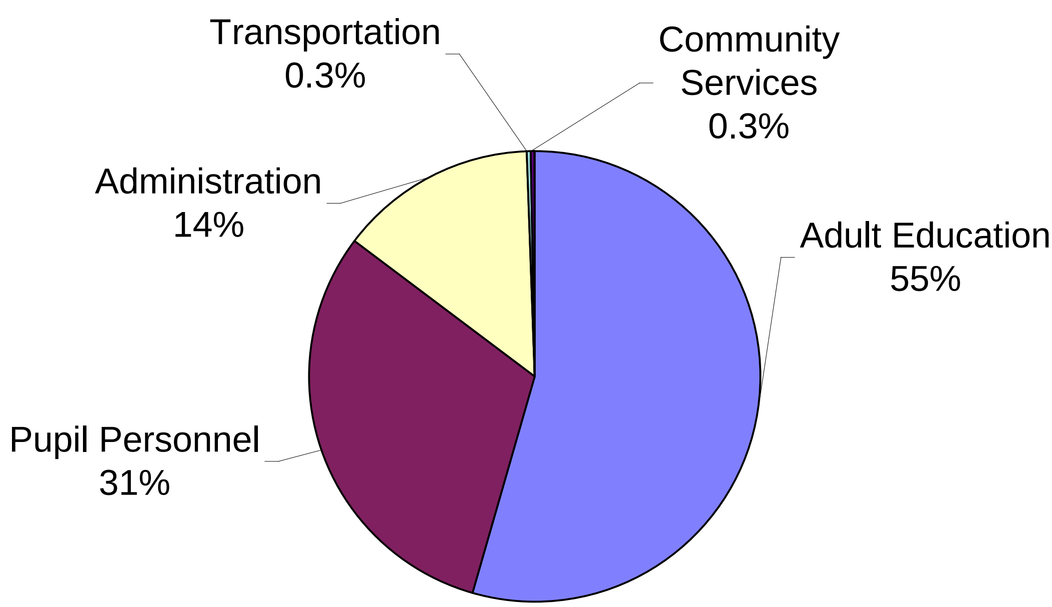
# Regional Career & Technical Center— Budget Summary Report

| REGIONAL CAREER & TECHNICAL CENTER | | |
|---|---|---|
| 2006-07 Beginning Fund Balance | | 199,511 |
| 2006-07 Estimated Change in Fund Balance | | -123,806 |
| **2007-08 Beginning of Year Fund Balance - July 1, 2007** | | **75,704** |
| | **Revenue** | |
| 6000 | Local Sources | 282,188 |
| 7000 | State Sources | 193,473 |
| **Total Revenue** | | **475,661** |
| **Total Revenue & Beginning Fund Balance** | | **551,365** |
| | **Expenditures** | |
| 1600 | Adult Education | **252,476** |
| 2100 | Pupil Personnel | **143,154** |
| 2300 | Administration | **64,715** |
| 2700 | Transportation | **1,500** |
| 3300 | Community Services | **1,500** |
| 5400 | Indirect Costs- Grants | **0** |
| **Total Expenditures** | | **463,345** |
| 5900 | Budgetary Reserve | **88,020** |
| **Total Expenditures & Budgetary Reserve** | | **551,365** |
| 2005-06 Change in Fund Balance | | -75,704 |
| **2007-08 End of Year Fund Balance - June 30, 2008** | | **0** |

## Regional Career & Technical Center—
## Revenue Chart




## Regional Career & Technical Center—
## Expenditure Chart



# Regional Career & Technical Center— Budget Detail Report

| | Account Description | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | % |
|---|---|---|---|---|---|---|
| | **Revenue** | | | | | |
| 6000 | **Local Sources** | | | | | |
| | 6943-Tuition-Part-time Programs | 224,250 | 150,000 | 195,000 | 74,250 | |
| | 6943-Tuition-Contracted Training | 120,000 | 150,000 | 60,000 | -30,000 | |
| | 6943-Tuition-Allocation to HS budget | -86,063 | 0 | -157,200 | -86,063 | |
| | 6943-Bookstore Sales | 24,000 | 18,000 | 24,000 | 6,000 | |
| | **Total Local Sources** | **282,188** | **318,000** | **121,800** | **-35,813** | **11.26%** |
| 7000 | **State Sources** | | | | | |
| | 7220-Adult Education Subsidy | 19,814 | 19,814 | 19,814 | 0 | |
| | 7220-New Choices/New Options | 160,374 | 160,374 | 160,374 | 0 | |
| | 7810-Social Security Subsidy | 8,866 | 7,802 | 8,695 | 1,064 | |
| | 7820-Retirement Reimbursement | 4,419 | 4,440 | 4,419 | -21 | |
| | **Total State Sources** | **193,473** | **192,430** | **193,302** | **1,043** | **0.54%** |
| | **Total RCTC Revenue** | **475,661** | **510,430** | **315,102** | **-34,769** | **-6.81%** |
| | **Expenditures** | | | | | |
| 1610 | **Adult Education Instruction** | | | | | |
| | 100-Salaries | 105,522 | 81,510 | 105,522 | 24,012 | |
| | 200-Benefits | 10,186 | 7,938 | 9,991 | 2,248 | |
| | 300-Purchased Professional Services | 3,800 | 2,500 | 3,800 | 1,300 | |
| | 400-Purchased Property Services | 30,000 | 21,280 | 25,435 | 8,720 | |
| | 500-Other Purchased Services | 6,968 | 16,000 | 16,000 | -9,032 | |
| | 600-Supplies | 96,000 | 93,000 | 66,000 | 3,000 | |
| | 700-Equipment | **0** | **0** | 4,010 | 0 | |
| | **Total Adult Education Instruction** | **252,476** | **222,228** | **230,757** | **30,248** | **13.61%** |
| 2120 | **Pupil Personnel** | | | | | |
| | 100-Salaries | 91,461 | 94,616 | 95,109 | -3,155 | |
| | 200-Benefits | 41,401 | 37,480 | 37,475 | 3,921 | |
| | 400-Purchased Property Services | 600 | 600 | 600 | 0 | |
| | 500-Other Purchased Services | 7,178 | 7,178 | 7,178 | 0 | |
| | 600-Supplies | 2,513 | 1,500 | 1,013 | 1,013 | |
| | **Total Pupil Personnel** | **143,154** | **141,374** | **141,374** | **1,780** | **1.26%** |
| 2370 | Community Relations | | | | | |
| | 300-Professional Services | **4,000** | 3,750 | 3,750 | 250 | |
| | **Total Community Services** | **4,000** | **3,750** | **3,750** | **250** | **6.67%** |

| | Account Description | 07-08 Budget | 06-07 Budget | 06-07 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| **2380** | **Administrative Services** | | | | | |
| | 100-Salaries | 20,311 | 27,863 | 26,695 | -7,552 | |
| | 200-Benefits | 10,904 | 4,541 | 9,832 | 6,363 | |
| | 500-Other Purchased Services | 28,000 | 18,250 | 22,000 | 9,750 | |
| | 600-Supplies | 1,500 | 1,000 | 1,500 | 500 | |
| | **Total Administrative Services** | **60,715** | **51,654** | **60,026** | **9,061** | **17.54%** |
| **2700** | **Transportation** | | | | | |
| | 500-Other Purchased Services | 1,500 | 1,500 | 1,500 | 0 | |
| | **Total Transportation** | **1,500** | **1,500** | **1,500** | **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** | 0 | 0 | 0 | 0 | |
| | **Total Indirect Costs** | **0** | **0** | **0** | 0 | **0.00%** |
| **5900** | **Budgetary Reserve** | | | | | |
| | 990-Budgetary Reserve | 88,020 | 275,165 | 0 | 187,145 | |
| | **Total Budgetary Reserve** | **88,020** | **275,165** | **0** | **187,145** | **68.01%** |
| | **Total RCTC Expenditures** | **551,365** | **697,171** | **438,908** | **145,806** | **20.91%** |

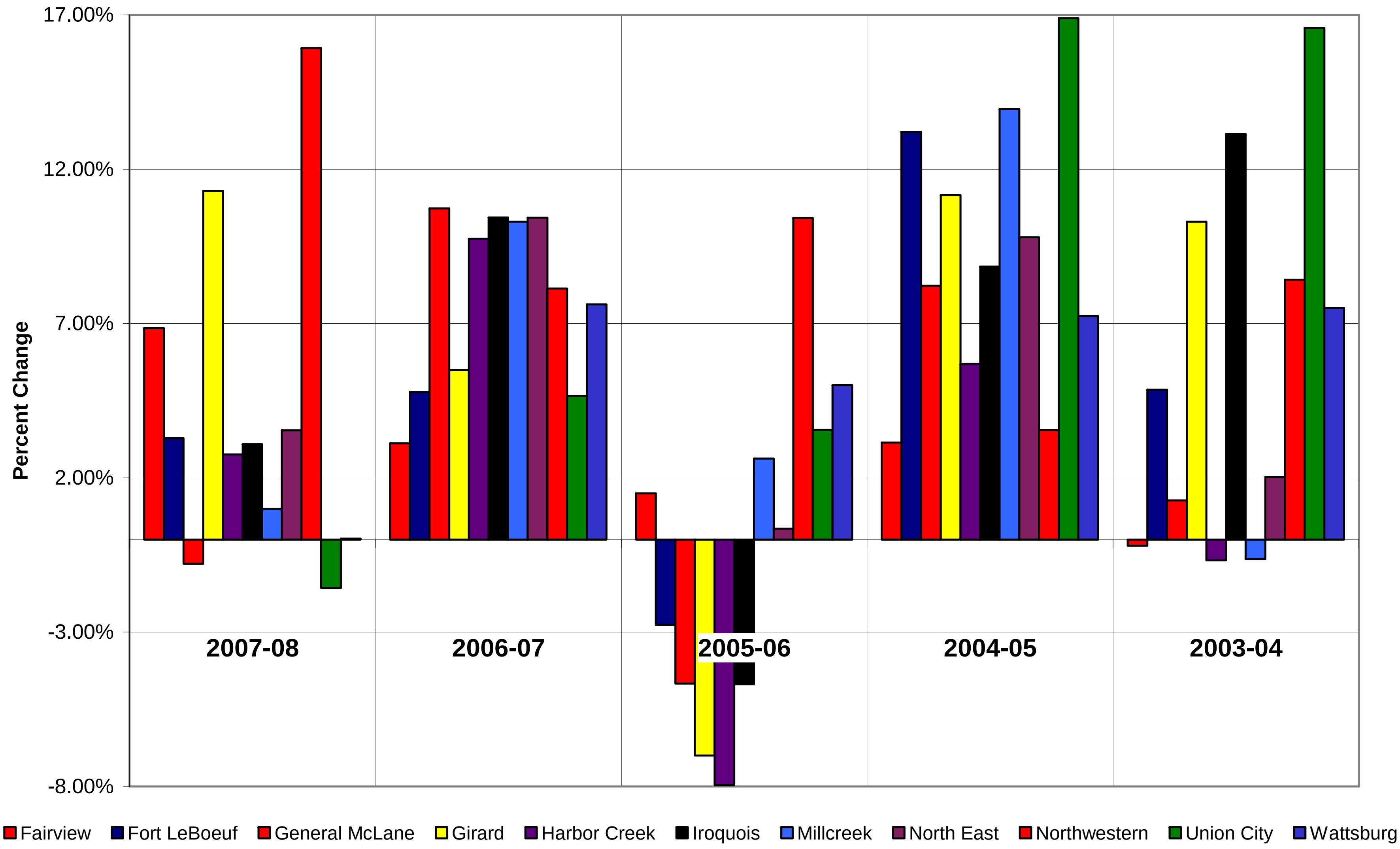
# District Contribution—Summary Table

| District | 50% AVTS Part | 50% Pop Pool (Quota) | Gross District Amount $3,502,381 | District Contribution % | Less: Voc Ed Subsidy Received 2005-06 | 2007-2008 Operating Net District Amount | 2006-2007 Net Amount | Change Amount | Change Percent | One Percent Increase over 2006-2007 Amount |
|---|---|---|---|---|---|---|---|---|---|---|
| | + | + | = | | - | = | | | | |
| Fairview | 88,306 | 107,908 | 196,214 | 5.6% | 13,171 | 183,042 | 171,318 | 11,724 | 6.8% | 1,713 |
| Fort LeBoeuf | 156,061 | 154,756 | 310,817 | 8.9% | 27,840 | 282,977 | 273,958 | 9,019 | 3.3% | 2,740 |
| General McLane | 143,719 | 180,616 | 324,335 | 9.3% | 30,393 | 293,942 | 296,268 | (2,326) | -0.8% | 2,963 |
| Girard | 130,937 | 122,473 | 253,410 | 7.2% | 34,574 | 218,836 | 196,610 | 22,226 | 11.3% | 1,966 |
| Harbor Creek | 149,872 | 148,974 | 298,845 | 8.5% | 35,040 | 263,805 | 256,726 | 7,079 | 2.8% | 2,567 |
| Iroquois | 65,215 | 81,096 | 146,311 | 4.2% | 18,463 | 127,848 | 124,013 | 3,835 | 3.1% | 1,240 |
| Millcreek | 383,234 | 506,029 | 889,263 | 25.4% | 61,704 | 827,559 | 819,408 | 8,151 | 1.0% | 8,194 |
| North East | 207,592 | 131,506 | 339,098 | 9.7% | 50,512 | 288,586 | 278,709 | 9,877 | 3.5% | 2,787 |
| Northwestern | 160,081 | 126,615 | 286,696 | 8.2% | 34,055 | 252,642 | 217,937 | 34,705 | 15.9% | 2,179 |
| Union City | 96,375 | 81,591 | 177,966 | 5.1% | 30,912 | 147,055 | 149,399 | (2,344) | -1.6% | 1,494 |
| Wattsburg | 169,798 | 109,628 | 279,426 | 8.0% | 45,219 | 234,207 | 234,141 | 66 | 0.0% | 2,341 |
| **Totals** | **1,751,191** | **1,751,191** | **3,502,381** | **100%** | **381,883** | **3,120,498** | **3,018,487** | **102,011** | **3.38%** | **30,185** |

## District Contribution— Change from Prior Year Table

| District | Budget 2007-08 Secondary | Budget 2006-07 Secondary | Inc or Dec() | 2007-08 % Change | 2006-07 % Change | 2005-06 % Change | 2004-05 % Change | 2003-04 % Change | 2002-03 % Change |
|---|---|---|---|---|---|---|---|---|---|
| Fairview | 183,042 | 171,318 | 11,724 | 6.84% | 3.12% | 1.50% | 3.14% | -0.19% | -7.78% |
| Fort LeBoeuf | 282,977 | 273,958 | 9,019 | 3.29% | 4.78% | -2.77% | 13.21% | 4.86% | -3.04% |
| General McLane | 293,942 | 296,268 | (2,326) | -0.78% | 10.74% | -4.66% | 8.23% | 1.27% | 4.57% |
| Girard | 218,836 | 196,610 | 22,226 | 11.30% | 5.49% | -7.00% | 11.16% | 10.30% | 6.13% |
| Harbor Creek | 263,805 | 256,726 | 7,079 | 2.76% | 9.74% | -7.96% | 5.70% | -0.67% | 1.70% |
| Iroquois | 127,848 | 124,013 | 3,835 | 3.09% | 10.44% | -4.69% | 8.85% | 13.14% | 9.34% |
| Millcreek | 827,559 | 819,408 | 8,151 | 0.99% | 10.30% | 2.63% | 13.95% | -0.63% | -7.06% |
| North East | 288,586 | 278,709 | 9,877 | 3.54% | 10.43% | 0.36% | 9.79% | 2.02% | 4.23% |
| Northwestern | 252,642 | 217,937 | 34,705 | 15.92% | 8.14% | 10.42% | 3.55% | 8.42% | 8.38% |
| Union City | 147,055 | 149,399 | (2,344) | -1.57% | 4.65% | 3.56% | 16.90% | 16.58% | 11.04% |
| Wattsburg | 234,207 | 234,141 | 66 | 0.03% | 7.62% | 5.00% | 7.24% | 7.51% | 2.81% |
| **Totals** | **3,120,498** | **3,018,487** | **102,011** | **3.38%** | **8.39%** | **0.00%** | **9.93%** | **3.50%** | **4.00%** |

## District Contribution— Change from Prior Years Chart



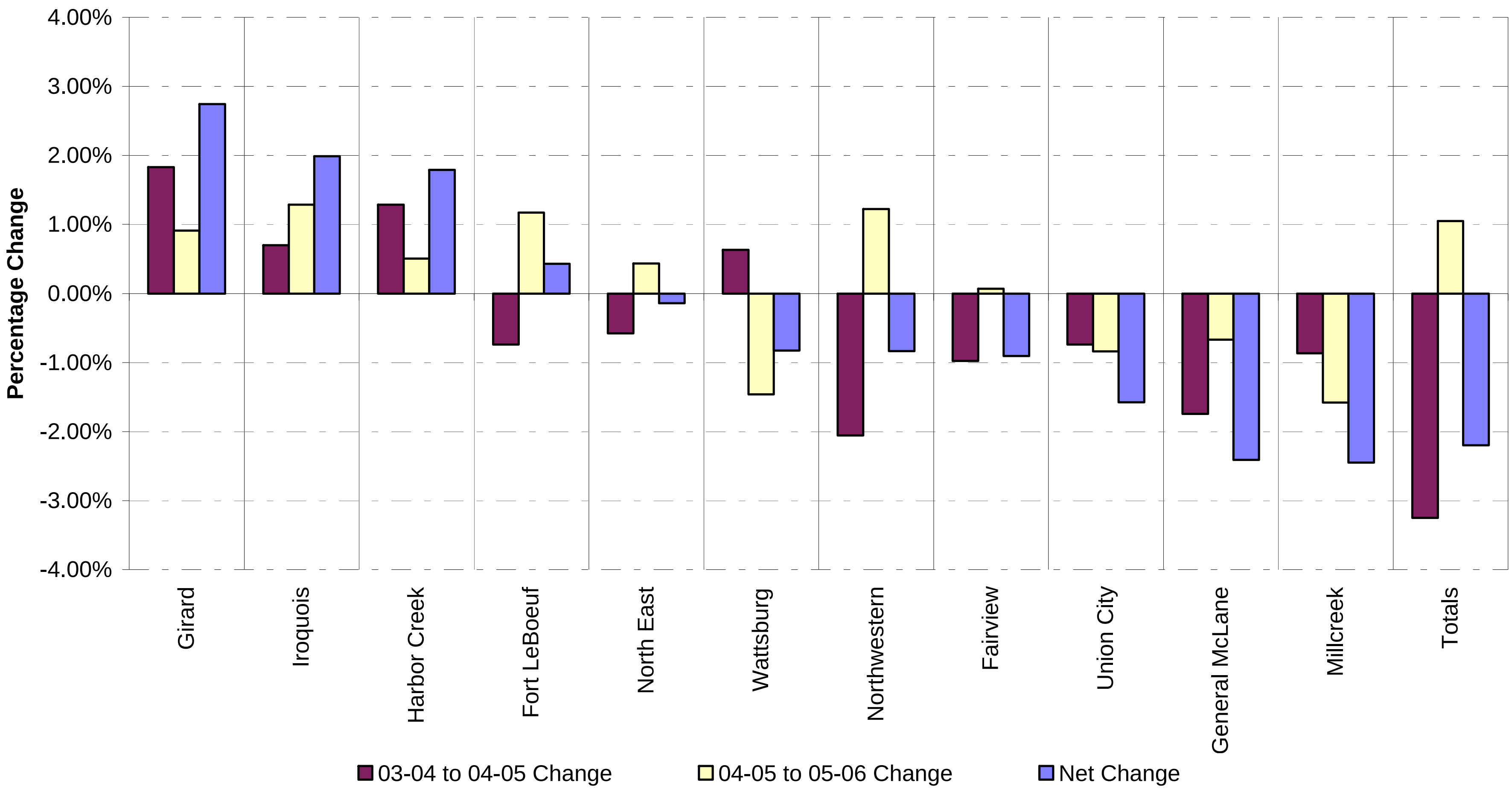
## Contribution—Participation Table
### Vocational Average Daily Membership (VADM)

| District | PDE 03-04 | PDE 04-05 | District 05-06 | 3-Year Average | Participation % Share |
|---|---|---|---|---|---|
| Fairview | 43.9 | 36.2 | 36.7 | 39.0 | 5.0% |
| Fort LeBoeuf | 69.8 | 63.9 | 72.8 | 68.8 | 8.9% |
| General McLane | 74.2 | 60.5 | 55.4 | 63.4 | 8.2% |
| Girard | 45.8 | 60.2 | 67.2 | 57.8 | 7.5% |
| Harbor Creek | 58.1 | 68.2 | 72.0 | 66.1 | 8.6% |
| Iroquois | 21.8 | 27.3 | 37.1 | 28.8 | 3.7% |
| Millcreek | 177.6 | 170.8 | 158.7 | 169.0 | 21.9% |
| North East | 93.5 | 89.0 | 92.3 | 91.6 | 11.9% |
| Northwestern | 78.3 | 62.1 | 71.4 | 70.6 | 9.1% |
| Union City | 48.5 | 42.7 | 36.3 | 42.5 | 5.5% |
| Wattsburg | 75.3 | 80.3 | 69.1 | 74.9 | 9.7% |
| **Totals** | **786.8** | **761.2** | **769.2** | **772.4** | **100.0%** |

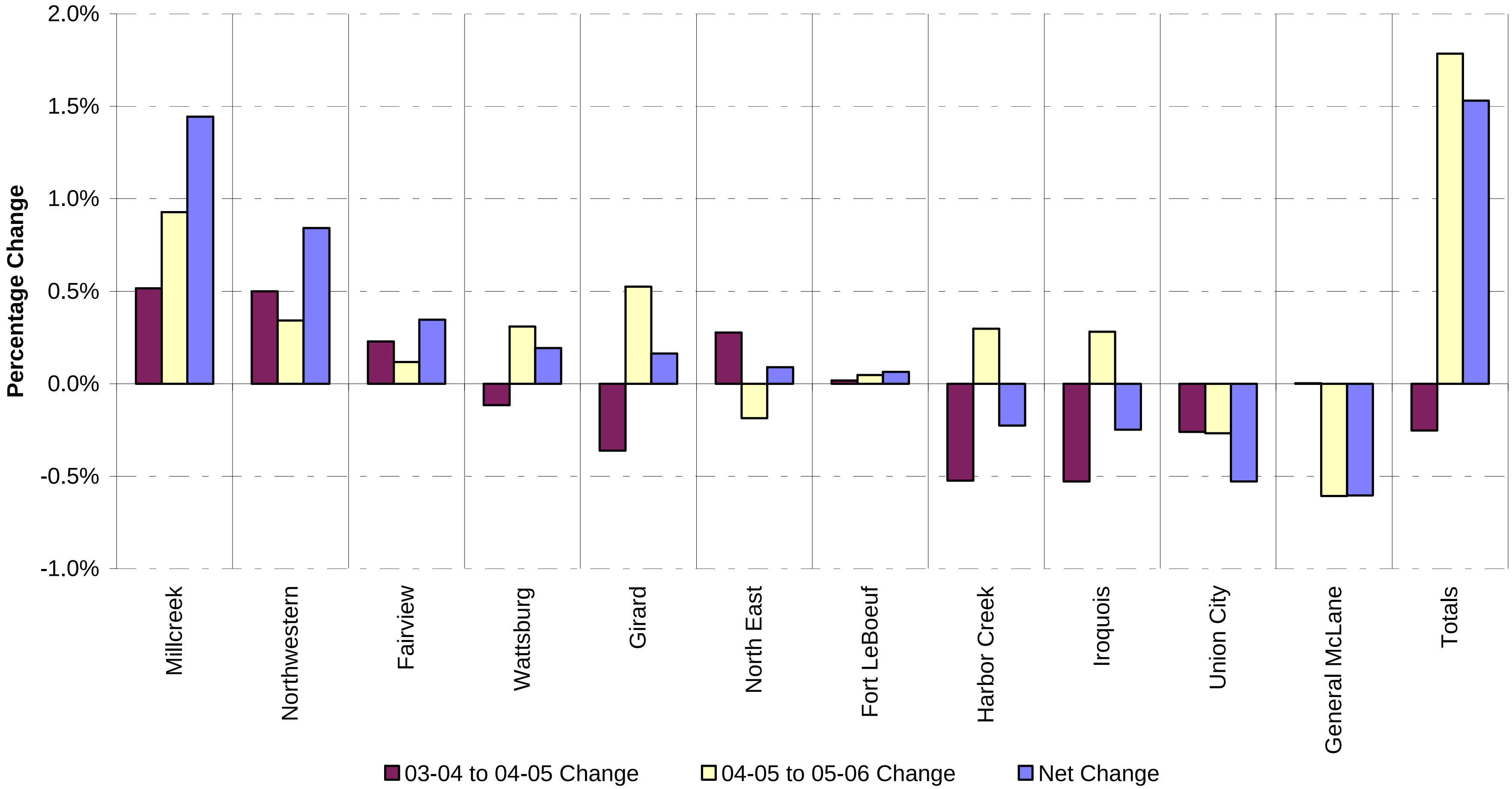
## Contribution—Quota Table
### District Average Daily Membership (ADM-Grades 9, 10, 11)

| District | 03-04 | 04-05 | 05-06 | 3-Year Average | Quota % Share |
|---|---|---|---|---|---|
| Fairview | 349.8 | 363.1 | 369.9 | 360.9 | 6.2% |
| Fort LeBoeuf | 516.1 | 517.0 | 519.8 | 517.6 | 8.8% |
| General McLane | 615.8 | 615.9 | 580.6 | 604.1 | 10.3% |
| Girard | 413.6 | 392.4 | 423.0 | 409.7 | 7.0% |
| Harbor Creek | 512.9 | 482.3 | 499.6 | 498.3 | 8.5% |
| Iroquois | 286.4 | 255.5 | 271.8 | 271.3 | 4.6% |
| Millcreek | 1,654.6 | 1,684.6 | 1,738.6 | 1,692.6 | 28.9% |
| North East | 432.7 | 448.9 | 438.0 | 439.9 | 7.5% |
| Northwestern | 397.5 | 426.6 | 446.5 | 423.5 | 7.2% |
| Union City | 288.2 | 273.1 | 257.4 | 272.9 | 4.7% |
| Wattsburg | 365.2 | 358.4 | 376.4 | 366.7 | 6.3% |
| **Totals** | **5,832.7** | **5,817.9** | **5,921.7** | **5,857.4** | **100.0%** |

## Vocational Average Daily Membership (VADM)
## Percentage Change
## 2003 to 2006



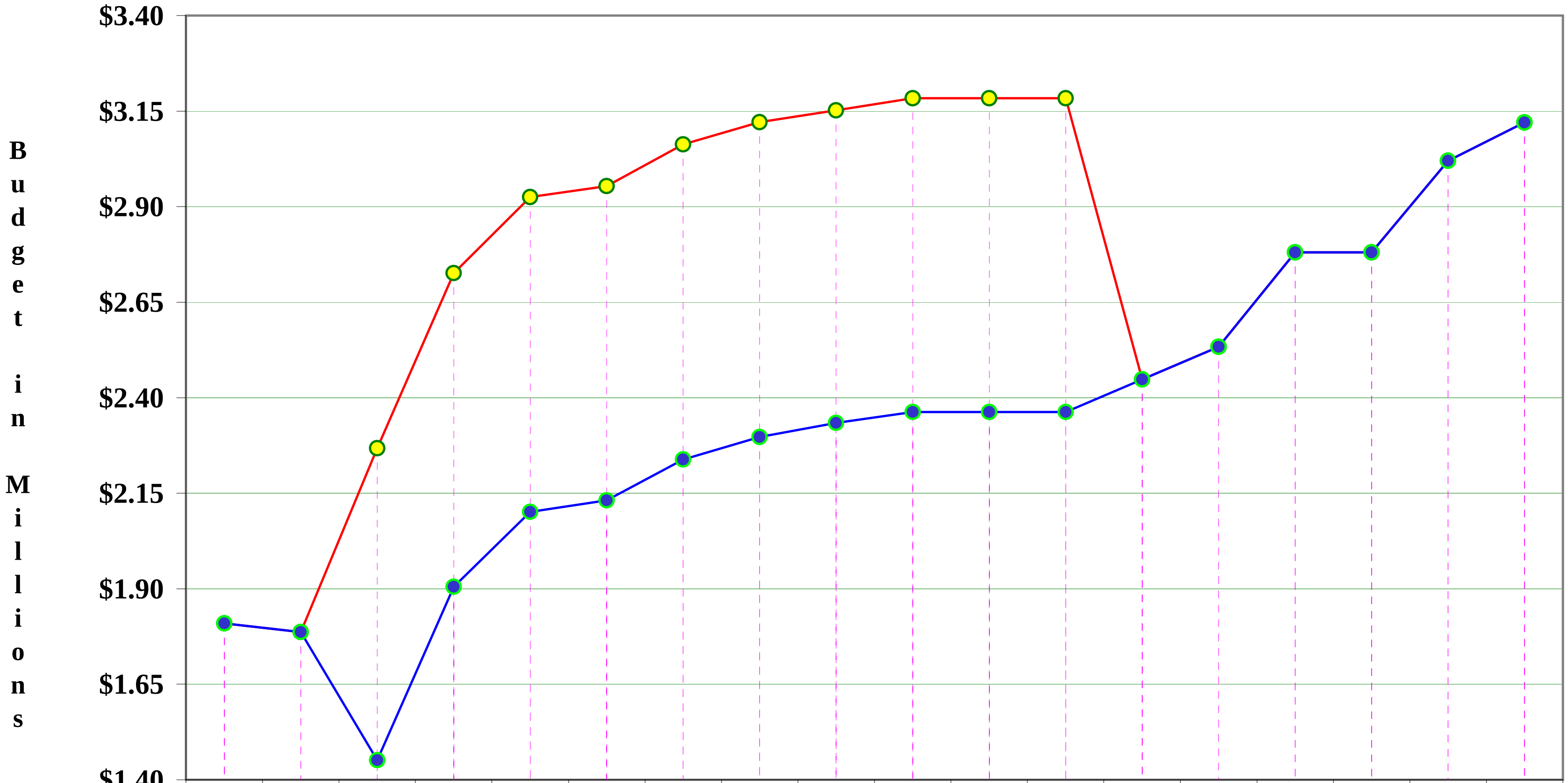
## Average Daily Membership (ADM)
## Percentage Change
## 2003 to 2006



# Contribution—District History Table

| Year | Secondary | Debt | Adult | Total |
|---|---|---|---|---|
| 07-08 | 3,120,498 | 0 | 0 | 3,120,498 |
| % Change | 3.38% | | | **3.38%** |
| 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



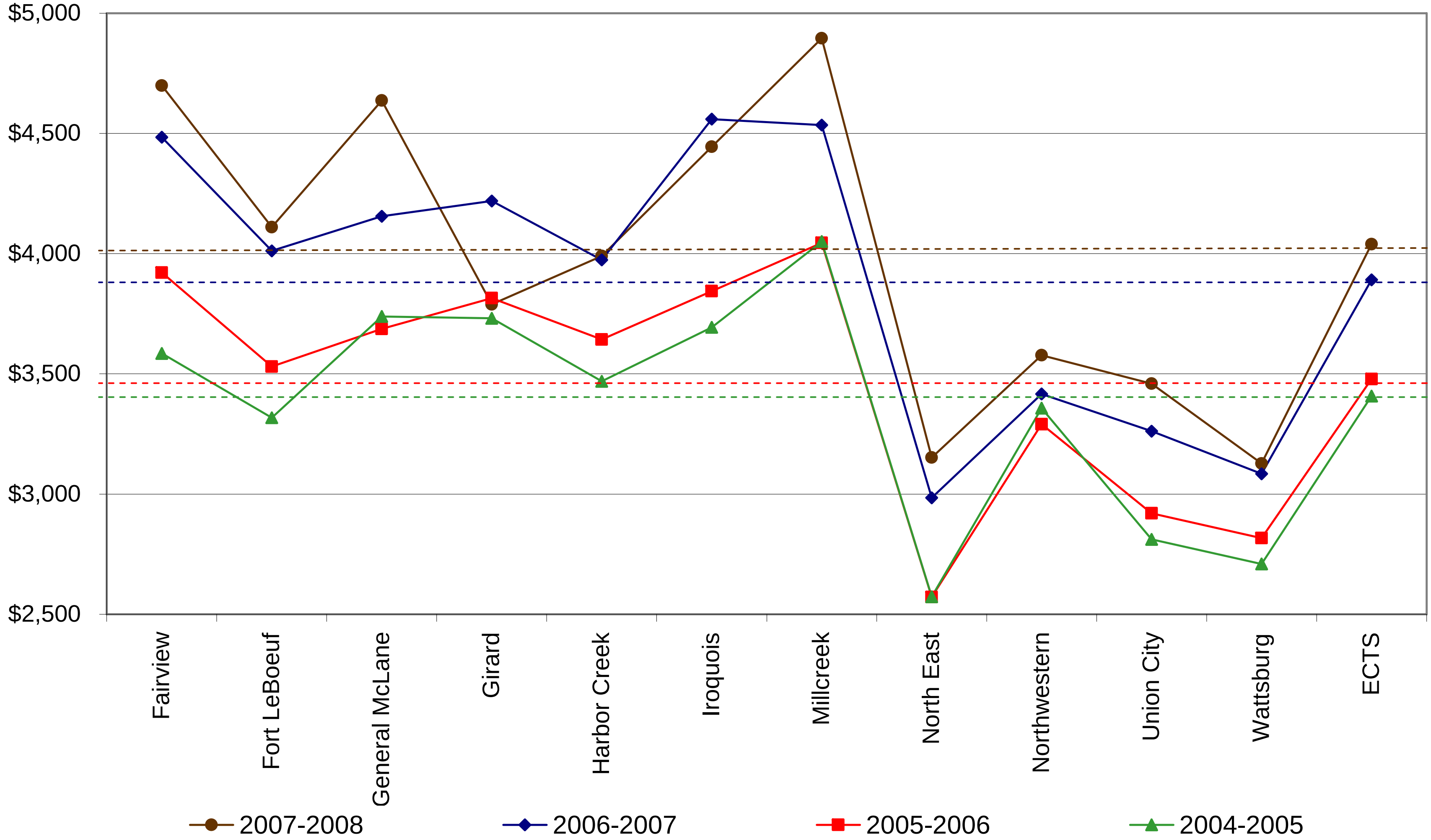

| | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget Amt. | 1.81 | 1.79 | 2.27 | 2.73 | 2.93 | 2.95 | 3.06 | 3.12 | 3.15 | 3.18 | 3.18 | 3.18 | 2.45 | 2.53 | 2.78 | 2.78 | 3.02 | 3.12 |
| 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 | 3.12 |

**School Years**

## Per Pupil Contribution—Table

| District | 2007-2008 Budget Secondary | 2007-2008 3-Yr. Ave. Participation | 2007-2008 Per Pupil Cost | 2006-2007 Budget Secondary | 2006-2007 3-Yr. Ave. Participation | 2006-2007 Per Pupil Cost | 2005-2006 Budget Secondary | 2005-2006 3-Yr. Ave. Participation | 2005-2006 Per Pupil Cost |
|---|---|---|---|---|---|---|---|---|---|
| Fairview | $183,042 | 39 | $4,699 | $171,318 | 38 | $4,485 | $166,138 | 42 | $3,921 |
| Fort LeBoeuf | $282,977 | 69 | $4,111 | $273,958 | 68 | $4,011 | $261,451 | 74 | $3,530 |
| General McLane | $293,942 | 63 | $4,637 | $296,268 | 71 | $4,155 | $267,546 | 73 | $3,687 |
| Girard | $218,836 | 58 | $3,789 | $196,610 | 47 | $4,219 | $186,380 | 49 | $3,815 |
| Harbor Creek | $263,805 | 66 | $3,991 | $256,726 | 65 | $3,974 | $233,931 | 64 | $3,643 |
| Iroquois | $127,848 | 29 | $4,445 | $124,013 | 27 | $4,559 | $112,289 | 29 | $3,844 |
| Millcreek | $827,559 | 169 | $4,896 | $819,409 | 181 | $4,535 | $742,872 | 184 | $4,045 |
| North East | $288,586 | 92 | $3,152 | $278,709 | 93 | $2,984 | $252,389 | 98 | $2,572 |
| Northwestern | $252,642 | 71 | $3,578 | $217,937 | 64 | $3,416 | $201,541 | 61 | $3,290 |
| Union City | $147,055 | 43 | $3,459 | $149,399 | 46 | $3,262 | $142,764 | 49 | $2,920 |
| Wattsburg | $234,207 | 75 | $3,127 | $234,141 | 76 | $3,085 | $217,566 | 77 | $2,817 |
| **ECTS** | **$3,120,498** | **772** | **$4,040** | **$3,018,487** | **776** | **$3,891** | **$2,784,867** | **800** | **$3,479** |

## Per Pupil Contribution—Chart



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**Erie County Technical School**
**8500 Oliver Road**
**Erie, Pennsylvania 16509-4699**
**814.864.0641**
**www.ects.org**

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