Erie County
Technical
School

2007-2008
Preliminary
Budget Proposal

Presented to the
Professional Advisory Council
Friday, November 3, 2006

Our Passion: Sharing Expertise to Spark Career Potential

Erie County Technical School
Secondary Budget Summary
2007-2008

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 Improvemenets	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
2007-08 End of Year Fund Balance - June 30, 2008	**0**

Erie County Technical School
2007-2008 Budget

Account Description	07-08 Budget	06-07 Budget	06-07 Estimate	Budget Change $	Budget Change %
Secondary Program Funding					
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--RCI	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-equipmnet 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 Funding Sources	**5,146,941**	**5,005,213**	**5,151,695**	**141,728**	**2.83%**

Erie County Technical School
2007-2008 Budget

Account Description	07-08 Budget	06-07 Budget	06-07 Estimate	Budget Change $	Budget Change %
Secondary Program 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%**
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**	

Erie County Technical School
2007-2008 Budget

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%**
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	

Erie County Technical School
2007-2008 Budget

Account Description	07-08 Budget	06-07 Budget	06-07 Estimate	Budget Change $	Budget Change %
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**	
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	

Erie County Technical School
2007-2008 Budget

Account Description	07-08 Budget	06-07 Budget	06-07 Estimate	Budget Change $	Budget Change %
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**	
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**	

Erie County Technical School
2007-2008 Budget

Account Description	07-08 Budget	06-07 Budget	06-07 Estimate	Budget Change $	Budget Change %
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**	**5.7%**

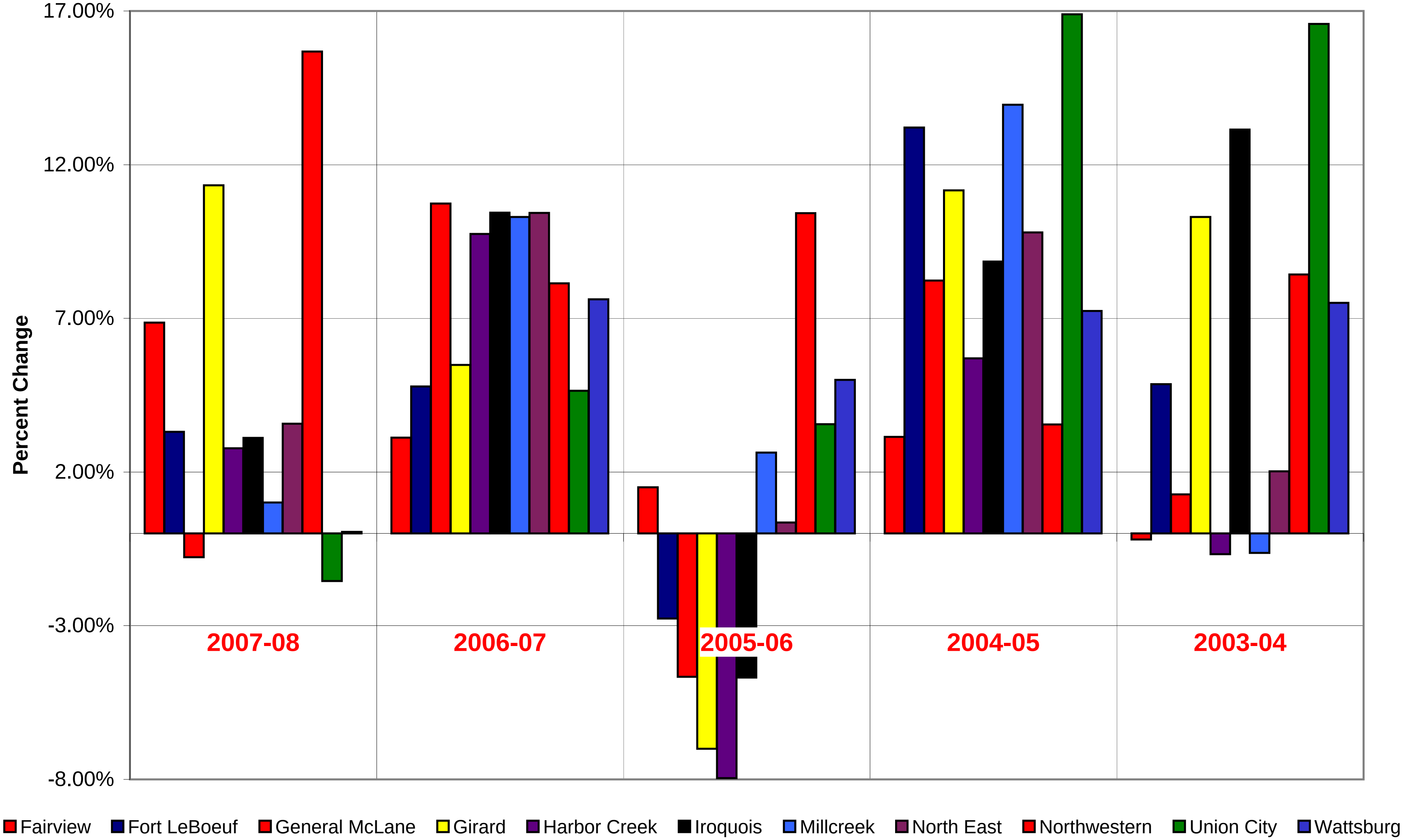
Contribution Formula Components
Operating Budget
2007-08

District	50% AVTS Part	50% Pop Pool (Quota)	Gross District Amount $3,502,381	District Contribution %	Less: Voc Ed Subsidy Received 2005-2006	2007-2008 Operating Net District Amount	2006-2007 Net Amount	Change Amount	Change Percent	One Percent Increase over 2006-2007 Amount
	+	+	=		-	=				
Fairview	88,335	107,908	196,243	5.60%	13,171	**183,072**	171,318	11,754	6.86%	1,713
Fort LeBoeuf	156,113	154,756	310,869	8.88%	27,840	**283,029**	273,958	9,071	3.31%	2,740
General McLane	143,767	180,616	324,383	9.26%	30,393	**293,990**	296,268	(2,278)	-0.77%	2,963
Girard	130,981	122,473	253,454	7.24%	34,574	**218,879**	196,610	22,269	11.33%	1,966
Harbor Creek	149,922	148,974	298,895	8.53%	35,040	**263,855**	256,726	7,129	2.78%	2,567
Iroquois	65,237	81,096	146,333	4.18%	18,463	**127,870**	124,013	3,857	3.11%	1,240
Millcreek	383,362	506,029	889,391	25.39%	61,704	**827,687**	819,408	8,279	1.01%	8,194
North East	207,662	131,506	339,168	9.68%	50,512	**288,655**	278,709	9,946	3.57%	2,787
Northwestern	159,550	126,615	286,165	8.17%	34,055	**252,110**	217,937	34,173	15.68%	2,179
Union City	96,408	81,591	177,998	5.08%	30,912	**147,087**	149,399	(2,312)	-1.55%	1,494
Wattsburg	169,854	109,628	279,482	7.98%	45,219	**234,263**	234,141	122	0.05%	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

Erie County Technical School
District Contribution Summary
Change from Prior Years

District	Budget 2007-08 Secondary	Prior Yr 2006-07 Secondary	Incr Decr ()	2007-08 % Change	2006-07 % Change	2005-06 % Change	2004-05 % Change	2003-04 % Change	2002-03 % Change	2001-02 % Change
Fairview	183,072	171,318	11,754	6.86%	3.12%	1.50%	3.14%	-0.19%	-7.78%	0.55%
Fort LeBoeuf	283,029	273,958	9,071	3.31%	4.78%	-2.77%	13.21%	4.86%	-3.04%	2.73%
General McLane	293,990	296,268	(2,278)	-0.77%	10.74%	-4.66%	8.23%	1.27%	4.57%	4.58%
Girard	218,879	196,610	22,269	11.33%	5.49%	-7.00%	11.16%	10.30%	6.13%	-3.02%
Harbor Creek	263,855	256,726	7,129	2.78%	9.74%	-7.96%	5.70%	-0.67%	1.70%	-4.45%
Iroquois	127,870	124,013	3,857	3.11%	10.44%	-4.69%	8.85%	13.14%	9.34%	-4.01%
Millcreek	827,687	819,408	8,279	1.01%	10.30%	2.63%	13.95%	-0.63%	-7.06%	-2.07%
North East	288,655	278,709	9,946	3.57%	10.43%	0.36%	9.79%	2.02%	4.23%	-2.00%
Northwestern	252,110	217,937	34,173	15.68%	8.14%	10.42%	3.55%	8.42%	8.38%	9.72%
Union City	147,087	149,399	(2,312)	-1.55%	4.65%	3.56%	16.90%	16.58%	11.04%	4.18%
Wattsburg	234,263	234,141	122	0.05%	7.62%	5.00%	7.24%	7.51%	2.81%	2.71%
Totals	3,120,498	3,018,487	102,011	3.38%	8.39%	0.00%	9.93%	3.50%	4.00%	0.00%

Erie County Technical School
District Change Percentage--Chart



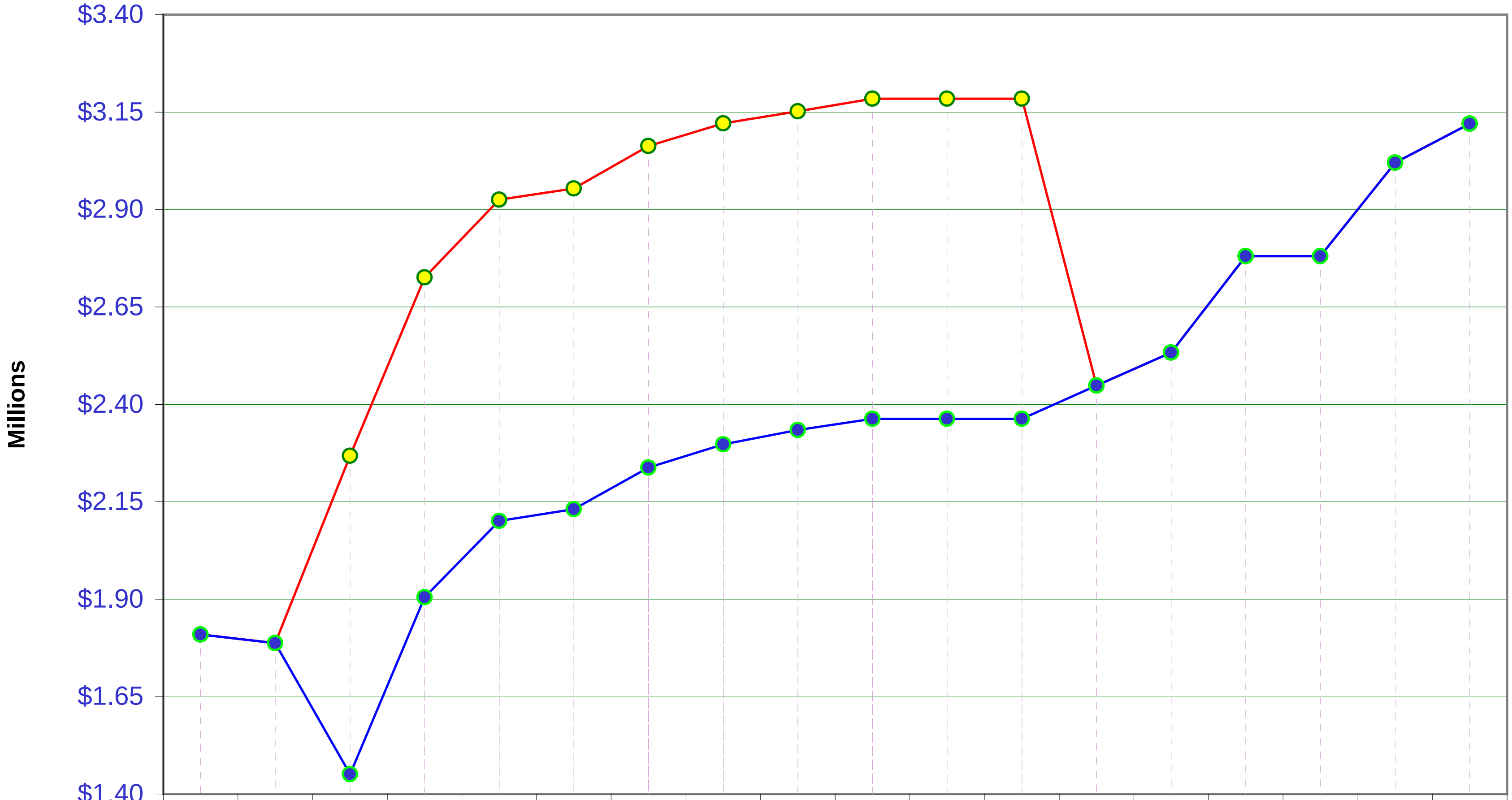
ECTS Average Daily Membership (VADM)
Participation
2007-2008 Budget

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	70.6	70.4	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**	**768.5**	**772.2**	**100.0%**

District Average Daily Membership (ADM)
Quota Share (Grades 9, 10, 11)
2007-2008 Budget

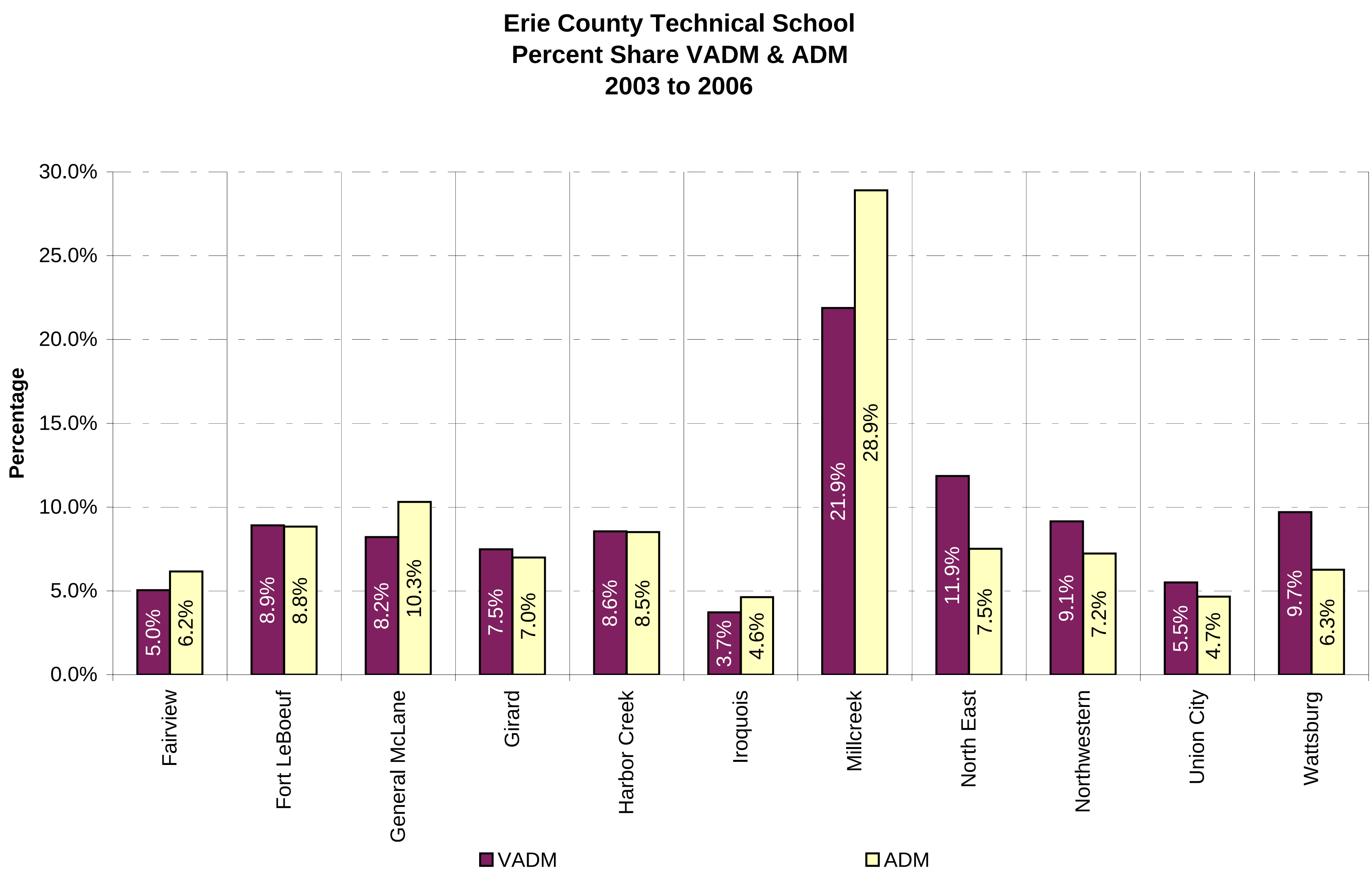
District	03-04	04-05	05-06	3-Year Average	Quota % Share
Fairview	349.8	363.1	369.9	360.9	6.2%
Fort LeBoeuf	516.1	517.0	519.8	517.6	8.8%
General McLane	615.8	615.9	580.6	604.1	10.3%
Girard	413.6	392.4	423.0	409.7	7.0%
Harbor Creek	512.9	482.3	499.6	498.3	8.5%
Iroquois	286.4	255.5	271.8	271.3	4.6%
Millcreek	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%**

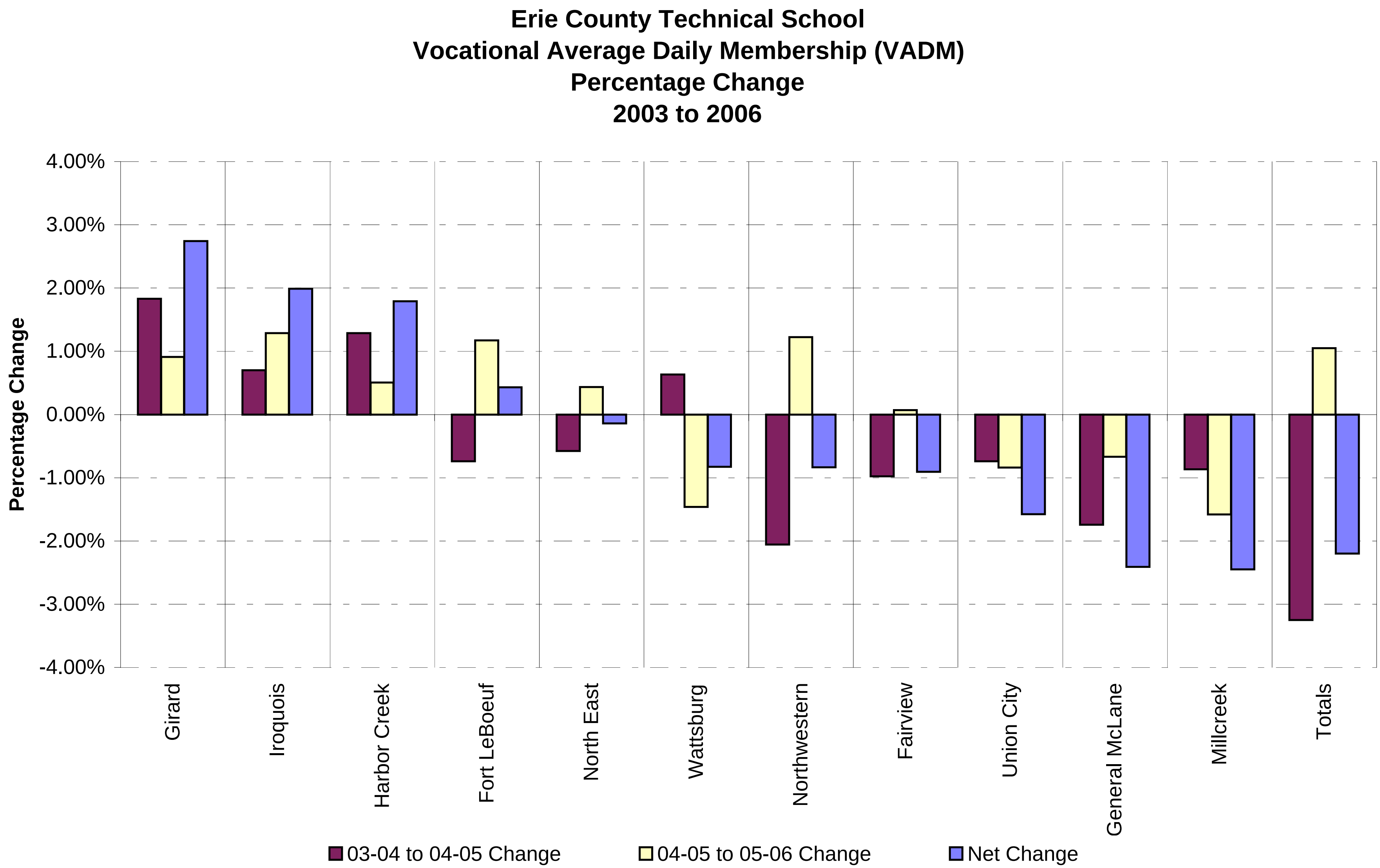
Erie County Technical School
Budget History--Chart

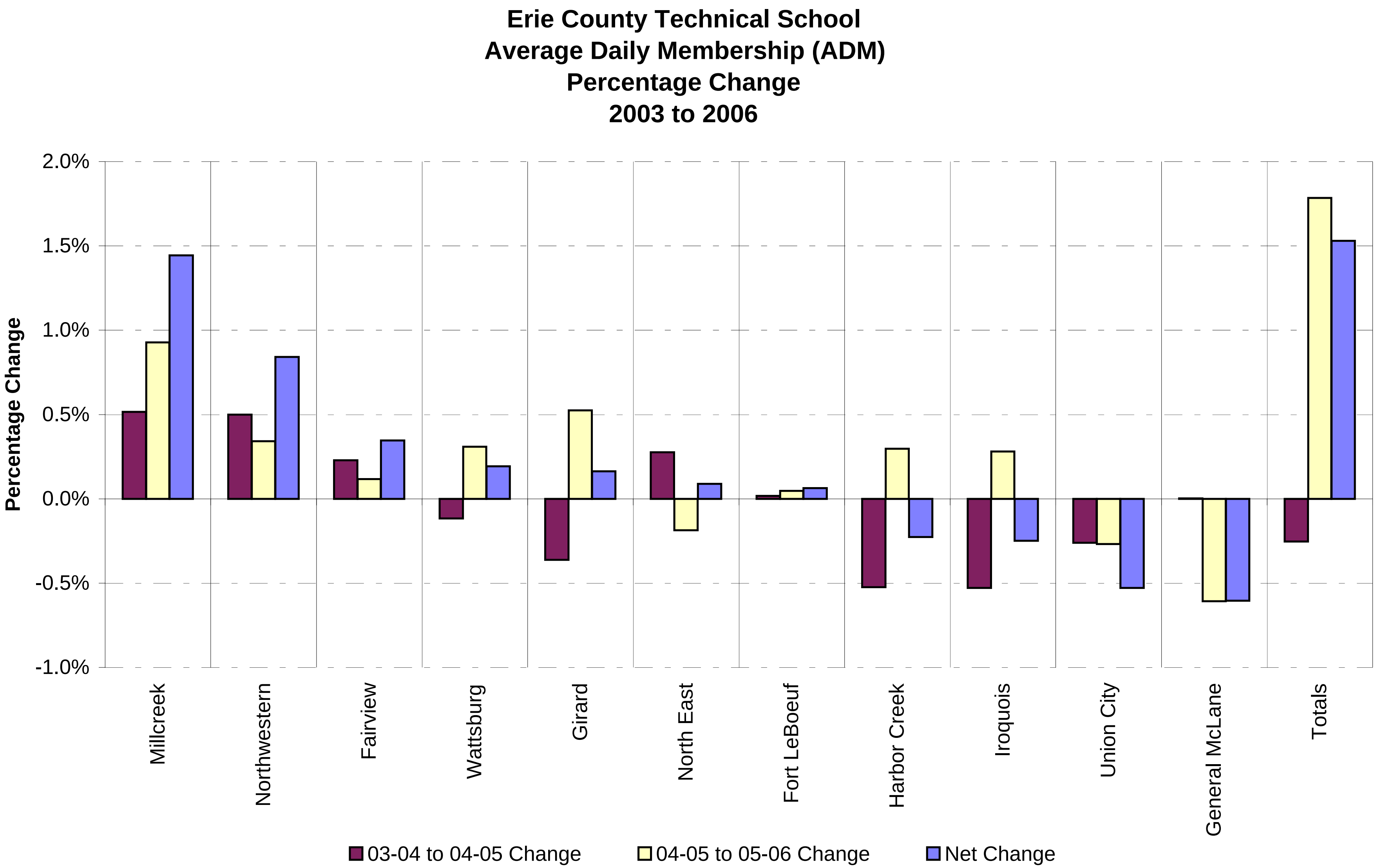


	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Budget Amt.	1.81	1.79	2.27	2.73	2.93	2.95	3.06	3.12	3.15	3.18	3.18	3.18	2.45	2.53	2.78	2.78	3.02	3.12
Less Debt	1.81	1.79	1.45	1.91	2.10	2.13	2.24	2.30	2.33	2.36	2.36	2.36	2.45	2.53	2.78	2.78	3.02	3.12

Budget Years


Erie County Technical School
Percent Share VADM & ADM
2003 to 2006
Percentage
30.0%
25.0%
20.0%
15.0%
10.0%
5.0%
0.0%
5.0%
6.2%
8.9%
8.8%
8.2%
10.3%
7.5%
7.0%
8.6%
8.5%
3.7%
4.6%
21.9%
28.9%
11.9%
7.5%
9.1%
7.2%
5.5%
4.7%
9.7%
6.3%
Fairview
Fort LeBoeuf
General McLane
Girard
Harbor Creek
Iroquois
Millcreek
North East
Northwestern
Union City
Wattsburg
VADM
ADM


Erie County Technical School
Vocational Average Daily Membership (VADM)
Percentage Change
2003 to 2006
Percentage Change
4.00%
3.00%
2.00%
1.00%
0.00%
-1.00%
-2.00%
-3.00%
-4.00%
Girard
Iroquois
Harbor Creek
Fort LeBoeuf
North East
Wattsburg
Northwestern
Fairview
Union City
General McLane
Millcreek
Totals
03-04 to 04-05 Change
04-05 to 05-06 Change
Net Change


Erie County Technical School
Average Daily Membership (ADM)
Percentage Change
2003 to 2006
Percentage Change
2.0%
1.5%
1.0%
0.5%
0.0%
-0.5%
-1.0%
Millcreek
Northwestern
Fairview
Wattsburg
Girard
North East
Fort LeBoeuf
Harbor Creek
Iroquois
Union City
General McLane
Totals
03-04 to 04-05 Change
04-05 to 05-06 Change
Net Change