Erie County
Technical
School

Preliminary 2008-2009 Budget Proposal

Presented to the
Joint Operating Committee
Tuesday, December 18, 2007

Our Mission:

Employ-Ability
Technical Education

Career Planning
Supporting Academics

Erie County Technical School
Gerneral Fund Budget Summary
2008-2009

		General	Secondary	RCTC
2007-2008	Beginning Fund Balance - Actual July 1, 2007	413,314	299,550	113,764
2007-2008	Change in Fund Balance - Estimated	-247,158	-262,824	15,667
2008-2009	**Beginning of Year Fund Balance - July 1, 2008**	**166,156**	**36,726**	**129,431**
	Revenue			
6000	Miscellaneous Local Sources	396,715	117,715	279,000
6946	Districts-Alternative Education	877,500	877,500	
6946	Districts-Other CTE Programs	38,847	38,847	
6946	Adult Education Tuition Subsidy	85,000	85,000	
6946	Districts-Secondary Operating Contributions	3,301,488	3,301,488	
7000	State Sources	796,015	602,850	193,165
8000	Federal Sources	395,082	395,082	
9000	Other Financing Sources	10,000	10,000	
Total Revenue		**5,900,646**	**5,428,482**	**472,165**
Total Revenue & Beginning Fund Balance		**6,066,803**	**5,465,208**	**601,595**
	Expenditures			
1300	Vocational Education	2,170,527	2,170,527	0
1400	Alternative Education	764,989	764,989	0
1600	Adult Education	212,411	0	212,411
2100	Support Services--Pupil Personnel	498,992	352,715	146,277
2200	Support Services--Instructional Staff	251,547	251,547	0
2300	Support Services--Administration	522,662	433,312	89,350
2400	Support Services--Pupil Health	1,000	1,000	0
2500	Support Services--Business	155,524	155,524	0
2600	Operation and Maintenance of Plant Services	784,948	784,948	0
2700	Student Transportation	1,550	0	1,550
2800	Support Services--Central	396,428	396,428	0
3200	Student Activities	1,702	1,702	0
3300	Community Services	1,550	0	1,550
4200	Site Improvements and repairs	10,000	10,000	0
4400	Architect Services	0	0	0
4600	Building Improvement Services	18,000	18,000	0
5100	Lease-Debt Service	35,898	35,898	0
5200	Transfers to Other Funds	0	0	0
Subtotal Expenditures		**5,827,728**	**5,376,590**	**451,138**
5900	**Budgetary Reserve**	**71,027**	**50,000**	**21,027**
Total Expenditures & Budgetary Reserve		**5,898,755**	**5,426,590**	**472,165**
2008-2009	Change in Fund Balance	1,892	1,892	0
2008-2009	**End of Year Fund Balance - June 30, 2009**	**168,048**	**38,618**	**129,431**

Erie County Technical School
Secondary Budget Summary
2008-2009

SECONDARY PROGRAM

2007-2008	Beginning Fund Balance - Actual July 1, 2007	299,550
2007-2008	Change in Fund Balance - Estimated	-262,824
2008-2009	**Beginning of Year Fund Balance - July 1, 2008**	**36,726**

Revenue

6000	Miscellaneous Local Sources	117,715
6946	Districts--Alternative Education	877,500
6946	Districts--Other CTE programs	38,847
6946	Districts--Secondary Operating Contributions	3,301,488
6946	Adult Education Tuition Subsidy	85,000
7000	State Sources	602,850
8000	Federal Sources	395,082
9000	Other Financing Sources	10,000
Total Revenue		**5,428,482**
Total Revenue & Beginning Fund Balance		**5,465,208**

Expenditures

1300	Vocational Education	2,170,527
1400	Alternative Education	764,989
2100	Support Services--Pupil Personnel	352,715
2200	Support Services--Instructional Staff	251,547
2300	Support Services--Administration	433,312
2400	Support Services--Pupil Health	1,000
2500	Support Services--Business	155,524
2600	Operation and Maintenance of Plant Services	784,948
2800	Support Services--Central	396,428
3200	Student Activities	1,702
4200	Site Improvemenets	10,000
4400	Architect Services	0
4600	Building Improvement Services	18,000
5100	Lease-Debt Service	35,898
5200	Transfers to Other Funds	0
Subtotal Expenditures		**5,376,590**
5900	**Budgetary Reserve**	50,000
Total Expenditures & Budgetary Reserve		**5,426,590**
2008-2009	Change in Fund Balance	1,892
2008-2009	**End of Year Fund Balance - June 30, 2009**	**38,618**

Fund Balance & Contribution Summary

Change in Fund Balance (07-08)		$	(262,824)
Net Other Revenue (less net district contributions)	+	$	(28,670)
Total Net Other Revenue & Fund Balance	=	$	(291,494)
Net Expenditures	-	$	(149,123)
Subtotal	=	$	(142,371)
Ending Fund Balance	-	$	38,618
Net District Contributions	=	$	(180,989)

Erie County Technical School
Secondary Budget Detail
2008-2009

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
Secondary Program Funding					
6000 Local Sources					
6510-Interest Income	20,000	15,000	20,000	5,000	
6790-Student Purchases--Supplies	19,715	0	10,000	19,715	
6910-Facility Rental--Storage	6,000	6,000	6,000	0	
6910-Facility Rental--RCI	40,000	40,000	32,000	0	
6992-Insurance Reimbursements	32,000	31,858	32,000	142	
6946-Districts--Alternative Education	877,500	791,839	766,800	85,661	
6946-Districts--Wattsburg Diversified Occupations	18,000	18,000	18,000	0	
6946-Districts--Transition Center	20,847	0	111,000	20,847	
6943-Adult Education--RCTC Part-time Subsidy	55,000	56,060	55,000	-1,060	
6943-Adult Education--RCTC Contract Training Subsidy	30,000	30,000	30,000	0	
Subtotal Local Sources	**1,119,062**	**988,757**	**1,080,800**	**130,305**	**13.2%**
6946-Districts-Operating Contributions	3,301,488	3,120,499	3,120,499	180,989	**5.8%**
Total Local Sources	**4,420,550**	**4,109,256**	**4,201,299**	**311,294**	**7.6%**
7000 State Sources					
7220-Vocational Subsidy	390,000	390,000	390,000	0	
7220-Equipment Grant	0	84,000	84,000	-84,000	
7500-Alternative Education	53,850	53,850	53,850	0	
7810-Social Security Reimbursement	97,000	91,711	91,711	5,289	
7820-Retirement Reimbursement	62,000	92,264	84,159	-30,264	
Total State Sources	**602,850**	**711,825**	**703,720**	**-108,975**	**-15.3%**
8000 Federal Sources					
8521-Tech Prep Consortium	0	50,000	0	-50,000	
8521-Committed to Excellence	75,000	75,000	75,000	0	
8521-Perkins Local Plan	320,082	320,082	320,082	0	
Total Federal Sources	**395,082**	**445,082**	**395,082**	**-50,000**	**-11.2%**
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	5,428,482	5,276,163	5,310,101	152,319	2.89%

Note: Index Calculation: .5586 + .75 x 4.4 = 5.7578 (Rounded 5.8)

Erie County Technical School
Secondary Budget Detail
2008-2009

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
Secondary Program Expenditures					
1320 Tourism and Hospitality Management					
100-Salaries (1 Position)	61,746	48,197	48,197	13,549	
200-Benefits	21,258	20,495	19,641	763	
600-Supplies	7,565	7,165	7,165	400	
Total Tourism and Hospitality Management	**90,569**	**75,857**	**75,003**	**14,712**	**19.4%**
1330 Health Assistant					
100-Salaries (1 Position)	50,824	49,424	49,424	1,400	
200-Benefits	19,710	20,703	19,842	-993	
600-Supplies	11,463	6,963	6,963	4,500	
700-Equipment	0	12,500	12,500	-12,500	
Total Health Assistant	**81,997**	**89,590**	**88,729**	-7,593	**-8.5%**
1341 Child Care					
100-Salaries (1 Position)	43,049	41,649	41,649	1,400	
200-Benefits	18,610	19,386	18,574	-776	
600-Supplies	6,000	7,850	7,850	-1,850	
700-Equipment	0	0	0	0	
Total Child Care	**67,659**	**68,885**	**68,073**	**-1,226**	**-1.8%**
1342 Culinary Arts					
100-Salaries (2 Positions)	98,630	95,830	95,830	2,800	
200-Benefits	38,993	40,892	39,190	-1,899	
600-Supplies	47,650	41,500	41,500	6,150	
700-Equipment	3,000	11,500	11,500	-8,500	
Total Culinary Arts	**188,273**	**189,722**	**188,020**	**-1,449**	**-0.8%**
1370 Technical Education					
100-Salaries (4 Positions)	190,364	185,364	185,364	5,000	
200-Benefits	77,009	80,672	77,352	-3,663	
600-Supplies	19,980	21,860	21,860	-1,880	
700-Equipment	13,500	30,000	30,000	-16,500	
Total Technical Education	**300,853**	**317,896**	**314,576**	**-17,043**	**-5.4%**
1380 Trade and Industrial Education					
100-Salaries (19 Positions)	770,222	801,757	749,749	-31,535	
200-Benefits	385,289	423,833	389,969	-38,544	
400-Purchased Property Services	4,400	4,400	4,400	0	
500-Other Purchased Services	19,852	6,500	16,500	13,352	
600-Supplies	132,997	128,009	127,846	4,988	
700-Equipment	56,000	212,275	212,275	-156,275	
Total Trade and Industrial Education	**1,368,760**	**1,576,774**	**1,500,739**	**-208,014**	**-13.2%**
1390 Other Vocational Programs-Professional Skills					
100-Salaries (1 Position)	49,406	48,006	48,006	1,400	
200-Benefits	19,510	20,462	19,610	-952	
600-Supplies	3,500	3,900	3,900	-400	
Total Other Vocational Programs	**72,416**	**72,368**	**71,516**	**48**	**0.1%**
Total 1300	**2,170,527**	**2,391,092**	**2,306,656**	**-220,565**	

Erie County Technical School
Secondary Budget Detail
2008-2009

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
1442 Alternative Education Program					
100-Salaries (1 Position)	23,205	22,818	22,818	387	
200-Benefits	15,784	16,178	15,484	-394	
300-Purchased Professional Services	675,000	568,693	639,000	106,307	
500-Other Purchased Services	1,000	1,000	1,000	0	
600-Supplies	50,000	50,000	50,000	0	
Total Alternative Education Program	**764,989**	**658,689**	**728,302**	**106,300**	**16.1%**
Total 1400	**764,989**	**658,689**	**728,302**	**106,300**	
2122 Pupil Personnel Support Services					
100-Salaries (4 Positions)	211,875	208,163	208,163	3,712	
200-Benefits	80,040	84,567	81,058	-4,527	
300-Purchased Professional Services	22,500	22,500	22,500	0	
500-Other Purchased Services	23,500	23,250	24,000	250	
600-Supplies	14,800	13,600	13,600	1,200	
Total Pupil Personnel Support Services	**352,715**	**352,080**	**349,321**	**635**	**0.2%**
Total 2100	**352,715**	**352,080**	**349,321**	**635**	
2260 Instruction and Curriculum Development Services					
100-Salaries (2 Positions)	145,559	137,865	139,557	7,694	
200-Benefits	45,905	47,925	46,574	-2,020	
300-Purchased Professional Services	9,215	8,500	8,500	715	
500-Other Purchased Services	8,200	10,500	10,500	-2,300	
600-Supplies	10,600	8,100	8,100	2,500	
Total Instruction and Curriculum Development Services	**219,479**	**212,890**	**213,231**	**6,589**	**3.1%**
2271 Instructional Development Services-Certified					
200-Benefits	12,000	12,000	12,000	0	
300-Purchased Professional Services	2,000	1,500	1,375	500	
500-Other Purchased Services	14,808	10,458	10,458	4,350	
800-Other Objects	3,260	3,200	3,200	60	
Total Instructional Development Services-Certified	**32,068**	**27,158**	**27,033**	**4,910**	**18.1%**
Total 2200	**251,547**	**240,048**	**240,264**	**11,499**	
2310 Board Services					
100-Salaries (1 Stipend)	2,274	2,221	2,180	53	
200-Benefits	307	362	342	-55	
300-Purchased Professional Services	13,200	13,700	13,200	-500	
500-Other Purchased Services	14,050	14,050	14,050	0	
600-Supplies	2,500	1,800	1,800	700	
800-Other Objects	9,525	9,300	9,525	225	
Total Board Services	**41,856**	**41,433**	**41,097**	**423**	**1.0%**
2350 Legal Services					
300-Purchased Professional Services	13,000	8,000	8,000	5,000	
Total Legal Services	**13,000**	**8,000**	**8,000**	**5,000**	**62.5%**

Erie County Technical School
Secondary Budget Detail
2008-2009

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
2360 Director Services					
100-Salaries (1 Position)	109,523	103,732	105,007	5,791	
200-Benefits	28,270	30,140	29,147	-1,870	
300-Purchased Professional Services	3,500	3,444	3,444	56	
500-Other Purchased Services	3,500	3,500	3,500	0	
600-Supplies	6,000	3,000	3,000	3,000	
Total Director Services	**150,793**	**143,816**	**144,098**	**6,977**	**4.9%**
2370 Community Relations Services					
300-Purchased Professional Services	12,500	12,500	12,500	0	
Total Community Relations Services	**12,500**	**12,500**	**12,500**	**0**	**0.0%**
2380 Principal Services					
100-Salaries (3 Positions)	149,429	143,573	144,607	5,856	
200-Benefits	58,684	61,130	58,870	-2,446	
500-Other Purchased Services	250	250	250	0	
600-Supplies	6,800	5,000	5,000	1,800	
700-Equipment	0	0	0	0	
Total Principal Services	**215,163**	**209,953**	**208,727**	**5,210**	**2.5%**
Total 2300	**433,312**	**415,702**	**414,422**	**17,610**	
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 (1.5 Positions)	105,826	97,859	101,847	7,967	
200-Benefits	40,178	35,272	40,327	4,906	
300-Purchased Professional Services	6,420	8,000	7,600	-1,580	
500-Other Purchased Services	100	100	100	0	
600-Supplies	3,000	2,200	2,200	800	
Total Fiscal Services	**155,524**	**143,431**	**152,074**	**12,093**	**8.4%**
Total 2500	**155,524**	**143,431**	**152,074**	**12,093**	
2600 Operation and Maintenance of Plant Services					
100-Salaries (11.5 Positions)	297,216	289,765	290,069	7,451	
200-Benefits	110,583	116,571	111,778	-5,988	
300-Purchased Professional Services	13,700	13,739	13,739	-39	
400-Purchased Property Services	163,689	151,077	151,077	12,612	
500-Other Purchased Services	45,270	44,017	44,017	1,253	
600-Supplies	154,490	140,400	140,400	14,090	
700-Equipment	0	19,615	19,615	-19,615	
Total Operation and Maintenance of Plant Services	**784,948**	**775,184**	**770,695**	**9,764**	**1.3%**
Total 2600	**784,948**	**775,184**	**770,695**	**9,764**	

Erie County Technical School
Secondary Budget Detail
2008-2009

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
2840 System-Wide Technology Services					
100-Salaries (2 Positions)	93,257	82,151	83,425	11,106	
200-Benefits	38,259	38,632	37,226	-373	
300-Purchased Professional Services	15,090	15,356	15,356	-266	
400-Purchased Property Services	28,101	44,606	44,606	-16,505	
500-Other Purchased Services	23,300	23,300	23,300	0	
600-Supplies	14,000	44,583	44,583	-30,583	
700-Equipment	66,000	12,000	12,000	54,000	
Total System-Wide Technology Services	**278,007**	**260,628**	**260,496**	**17,379**	**6.7%**
2830 Human and Quality Resources Services					
100-Salaries (1 Position)	66,345	62,838	63,610	3,507	
200-Benefits	22,021	23,079	22,260	-1,058	
300-Purchased Professional Services	5,040	5,040	5,040	0	
500-Other Purchased Services	2,300	2,300	2,300	0	
600-Supplies	1,000	1,000	1,000	0	
Total Human and Quality Resources Services	**96,706**	**94,257**	**94,210**	**2,449**	**2.6%**
2834 Staff Development Services-Certified Support Staff					
200-Benefits	3,900	2,500	2,500	1,400	
500-Other Purchased Services	15,100	12,000	12,787	3,100	
800-Other Objects	2,715	2,420	2,420	295	
Total Staff Development Services-Certified Support Staff	**21,715**	**16,920**	**17,707**	**4,795**	**28.3%**
Total 2800	**396,428**	**371,805**	**372,413**	**24,623**	
3210 Student Activities					
100-Salaries (2 Stipends)	1,500	1,500	1,500	0	
200-Benefits	202	245	239	-43	
Total Student Activities	**1,702**	**1,745**	**1,739**	**-43**	**-2.5%**
Total 3200	**1,702**	**1,745**	**1,739**	**-43**	
4200 Site Improvements					
400-Purchased Property Services	10,000	10,000	9,812	0	
Total Site Improvements	**10,000**	**10,000**	**9,812**	**0**	**0.0%**
Total 4200	**10,000**	**10,000**	**9,812**	**0**	
4400 Architect Services					
300-Purchased Professional Services	**0**	0	0	0	
Total Architect Services	**0**	**0**	**0**	**0**	
Total 4400	**0**	**0**	**0**	**0**	
4600 Building Improvements					
400-Purchased Property Services	10,000	35,759	35,759	-25,759	
700-Equipment	8,000	43,570	154,570	-35,570	
Total Building Improvement Services	**18,000**	**79,329**	**190,329**	**-61,329**	**-77.3%**
Total 4600	**18,000**	**79,329**	**190,329**	**-61,329**	

Erie County Technical School
Secondary Budget Detail
2008-2009

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
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 5100	**35,898**	**35,898**	**35,898**	**0**	
5200 Transfers to Other Funds					
931-Transfer to Capital Reserve Fund	**0**	**0**	**0**	0	
Total Transfers to Other Funds	**0**	**0**	**0**	**0**	**0.0%**
Total 5200	**0**	**0**	**0**	**0**	
5900 Budgetary Reserve					
900-Budgetary Reserve	50,000	99,710	0	-49,710	
Total Budgetary Reserve	**50,000**	**99,710**	**0**	**-49,710**	**-49.9%**
Total 5200	**50,000**	**99,710**	**0**	**-49,710**	
Total Secondary Program Expenditures	**5,426,590**	**5,575,713**	**5,572,925**	**-149,123**	

Erie County Technical School
Contribution Formula Components
2008-2009

District	50% AVTS (Part)	50% Pool (Quota)	Gross District Amount	District Contribution %	Less: Voc Ed Subsidy Received 2006-2007	2008-2009 Operating Net District Amount	Prior Year 2007-2008 Net Amount	Change Amount	Change Percent	One Percent Increase over 2007-2008
	+	+	=		-	=				
Fairview	91,950	118,654	210,604	5.7%	13,079	**197,525**	183,042	14,483	7.9%	1,830
Fort LeBoeuf	166,034	161,762	327,796	8.9%	30,397	**297,399**	282,977	14,422	5.1%	2,830
General McLane	140,241	184,693	324,934	8.8%	25,913	**299,021**	293,942	5,079	1.7%	2,939
Girard	154,527	131,938	286,466	7.8%	36,303	**250,163**	218,836	31,327	14.3%	2,188
Harbor Creek	169,237	150,868	320,105	8.7%	36,397	**283,709**	263,805	19,904	7.5%	2,638
Iroquois	78,515	84,836	163,351	4.4%	24,563	**138,787**	127,848	10,939	8.6%	1,278
Millcreek	399,197	544,496	943,694	25.6%	57,097	**886,597**	827,559	59,038	7.1%	8,276
North East	211,401	138,693	350,094	9.5%	54,414	**295,680**	288,586	7,094	2.5%	2,886
Northwestern	155,728	131,453	287,181	7.8%	37,107	**250,074**	252,642	-2,568	-1.0%	2,526
Union City	91,942	82,158	174,100	4.7%	26,655	**147,446**	147,055	391	0.3%	1,471
Wattsburg	181,820	111,040	292,860	8.0%	37,772	**255,088**	234,207	20,881	8.9%	2,342
Totals	**1,840,592**	**1,840,592**	**3,681,185**	**100.0%**	**379,697**	**3,301,488**	**3,120,499**	**180,989**	**5.80%**	**31,205**

Erie County Technical School
District Contribution
Change from Prior Years
2008-2009

District	Budget 2008-09 Secondary	Prior Yr 2007-08 Secondary	Increase/ (Decrease)	2008-09 % Change	2007-08 % Change	2006-07 % Change	2005-06 % Change	2004-05 % Change	2003-04 % Change	2002-03 % Change	2001-02 % Change
Fairview	197,525	183,042	14,483	7.91%	6.84%	3.12%	1.50%	3.14%	-0.19%	-7.78%	0.55%
Fort LeBoeuf	297,399	282,977	14,422	5.10%	3.29%	4.78%	-2.77%	13.21%	4.86%	-3.04%	2.73%
General McLane	299,021	293,942	5,079	1.73%	-0.78%	10.74%	-4.66%	8.23%	1.27%	4.57%	4.58%
Girard	250,163	218,836	31,327	14.32%	11.30%	5.49%	-7.00%	11.16%	10.30%	6.13%	-3.02%
Harbor Creek	283,709	263,805	19,904	7.54%	2.76%	9.74%	-7.96%	5.70%	-0.67%	1.70%	-4.45%
Iroquois	138,787	127,848	10,939	8.56%	3.09%	10.44%	-4.69%	8.85%	13.14%	9.34%	-4.01%
Millcreek	886,597	827,559	59,038	7.13%	0.99%	10.30%	2.63%	13.95%	-0.63%	-7.06%	-2.07%
North East	295,680	288,586	7,094	2.46%	3.54%	10.43%	0.36%	9.79%	2.02%	4.23%	-2.00%
Northwestern	250,074	252,642	(2,568)	-1.02%	15.92%	8.14%	10.42%	3.55%	8.42%	8.38%	9.72%
Union City	147,446	147,055	391	0.27%	-1.57%	4.65%	3.56%	16.90%	16.58%	11.04%	4.18%
Wattsburg	255,088	234,207	20,881	8.92%	0.03%	7.62%	5.00%	7.24%	7.51%	2.81%	2.71%
Totals	**3,301,488**	**3,120,499**	**180,989**	**5.80%**	**3.38%**	**8.39%**	**0.00%**	**9.93%**	**3.50%**	**4.00%**	0.00%

Erie County Technical School
Vocational Average Daily Membership (VADM)
Participation
2008-2009 Budget

District	PDE 04-05	PDE 05-06	District 06-07	3-Year Average	Participation % Share
Fairview	36	37	43	39	5.0%
Fort LeBoeuf	64	74	71	70	9.0%
General McLane	61	55	61	59	7.6%
Girard	60	67	67	65	8.4%
Harbor Creek	68	72	73	71	9.2%
Iroquois	27	37	34	33	4.3%
Millcreek	171	159	173	167	21.7%
North East	89	95	82	89	11.5%
Northwestern	62	71	62	65	8.5%
Union City	43	36	37	39	5.0%
Wattsburg	80	70	79	76	9.9%
Totals	**761**	**774**	**781**	**772**	**100.0%**

Notes:
1) Reported figures are multiplied by 2.
2) VADM is reported to PDE with three decimal places

Erie County Technical School
District Average Daily Membership (ADM)
Quota Share (Grades 9, 10, 11)
2008-2009 Budget

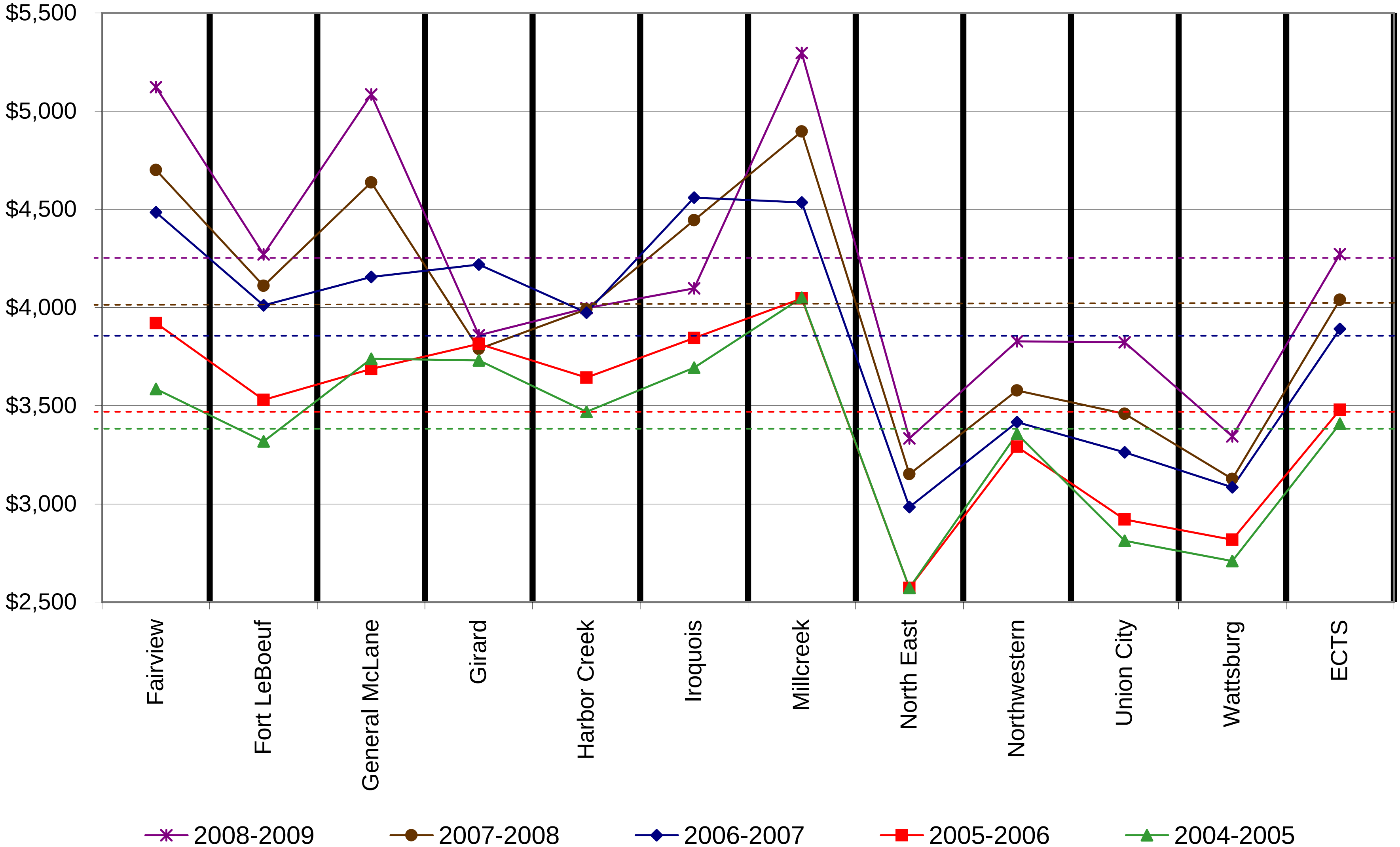
District	04-05	05-06	06-07	3-Year Average	Quota % Share
Fairview	363	370	415	383	6.4%
Fort LeBoeuf	517	520	529	522	8.8%
General McLane	616	581	591	596	10.0%
Girard	392	423	461	426	7.2%
Harbor Creek	482	500	478	487	8.2%
Iroquois	256	272	294	274	4.6%
Millcreek	1,685	1,739	1,846	1,756	29.6%
North East	449	438	455	447	7.5%
Northwestern	427	446	399	424	7.1%
Union City	273	257	265	265	4.5%
Wattsburg	358	376	340	358	6.0%
Totals	**5,818**	**5,922**	**6,072**	**5,937**	**100.0%**

Notes:
1) Reported figures are multiplied by 2
2) ADM is reported to PDE with three decimal places

Erie County Technical School
Per Pupil Contribution
2008-2009

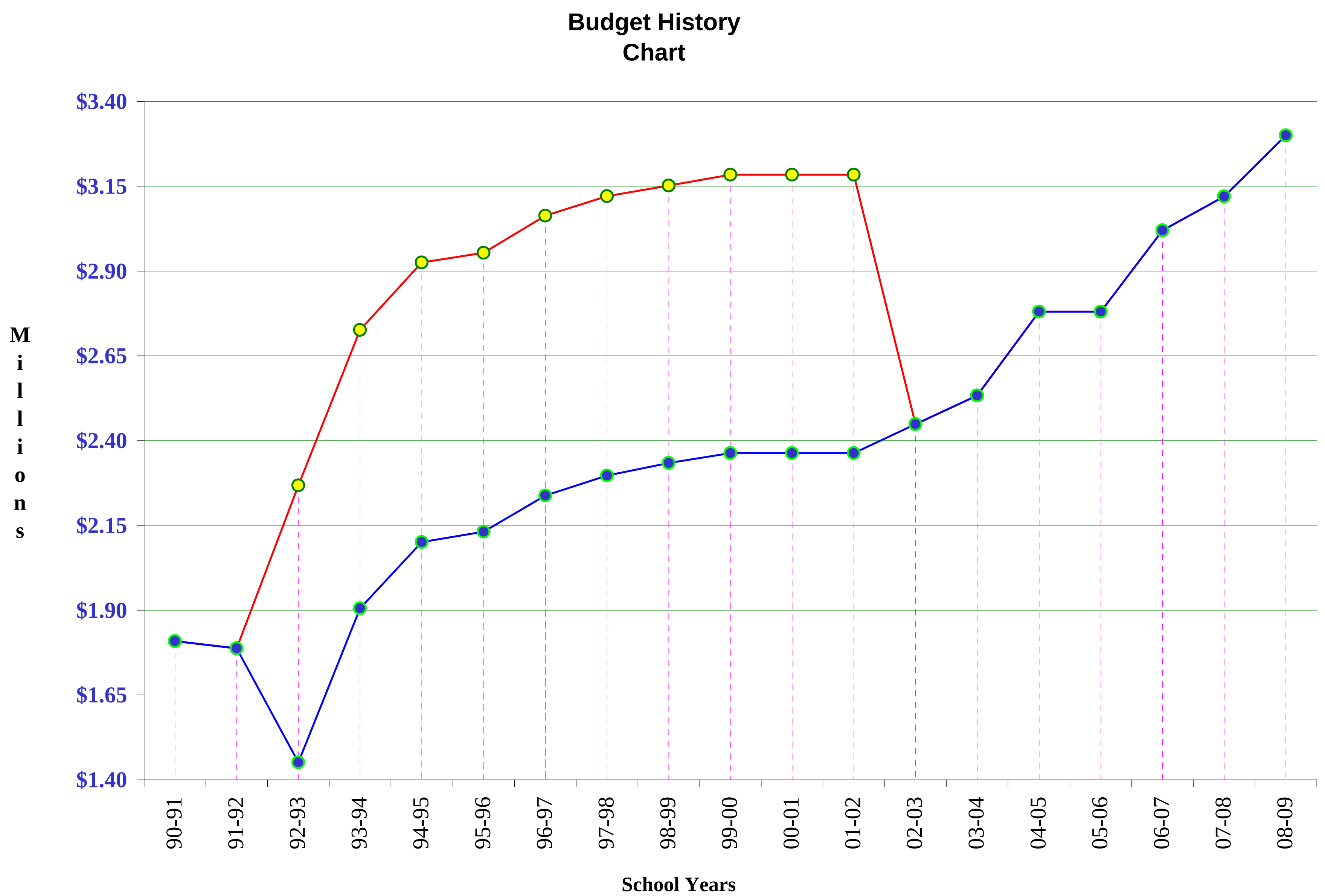
District	2008-2009			2007-2008			2006-2007		
	Budget Secondary	3-Yr. Ave. Participation	Per Pupil Cost	Budget Secondary	3-Yr. Ave. Participation	Per Pupil Cost	Budget Secondary	3-Yr. Ave. Participation	Per Pupil Cost
Fairview	$197,559	39	$5,122	$183,042	39	$4,699	$171,318	38	$4,485
Fort LeBoeuf	$297,396	70	$4,270	$282,977	69	$4,111	$273,958	68	$4,011
General McLane	$299,077	59	$5,084	$293,942	63	$4,637	$296,268	71	$4,155
Girard	$250,137	65	$3,859	$218,836	58	$3,789	$196,610	47	$4,219
Harbor Creek	$283,688	71	$3,996	$263,805	66	$3,991	$256,726	65	$3,974
Iroquois	$138,773	34	$4,097	$127,848	29	$4,445	$124,013	27	$4,559
Millcreek	$886,780	167	$5,296	$827,559	169	$4,896	$819,409	181	$4,535
North East	$295,594	89	$3,334	$288,586	92	$3,152	$278,709	93	$2,984
Northwestern	$250,046	65	$3,828	$252,642	71	$3,578	$217,937	64	$3,416
Union City	$147,435	39	$3,823	$147,055	43	$3,459	$149,399	46	$3,262
Wattsburg	$255,004	76	$3,344	$234,207	75	$3,127	$234,141	76	$3,085
ECTS	**$3,301,488**	**773**	**$4,271**	**$3,120,498**	**772**	**$4,040**	**$3,018,487**	**776**	**$3,891**

Per Pupil Cost
Chart



Erie County Technical School
District Contribution History
2008-2009

Year	Secondary	Debt	Adult	Total
08-09	3,301,488			**3,301,488**
% Change	5.80%			5.80%
07-08	3,120,498			**3,120,498**
% Change	3.38%			3.38%
06-07	3,018,487			**3,018,487**
% Change	8.39%			8.39%
05-06	2,784,867			**2,784,867**
% Change	0.00%			0.00%
04-05	2,784,868			**2,784,868**
% Change	9.93%			9.93%
03-04	2,533,239			**2,533,239**
% Change	3.50%			3.50%
02-03	2,447,573			**2,447,573**
% Change	4.00%			-23.12%
01-02	2,353,436	820,190	10,000	**3,183,626**
% Change	0.0%	0.0%	0.0%	0.00%
00-01	2,353,436	820,190	10,000	**3,183,626**
% Change	0.0%	0.0%	0.0%	0.00%
99-00	2,353,436	820,190	10,000	**3,183,626**
% Change	1.26%	0.27%	0.0%	1.00%
98-99	2,324,115	817,990	10,000	**3,152,105**
% Change	1.62%	-0.70%	0.0%	1.00%
97-98	2,287,122	823,773	10,000	**3,120,895**
% Change	2.66%	-0.11%	0.0%	1.90%
96-97	2,227,880	824,713	10,000	**3,062,593**
% Change	5.04%	0.21%	0.0%	3.68%
95-96	2,120,928	822,963	10,000	**2,953,891**
% Change	1.43%	-0.08%	0.0%	1.00%
94-95	2,091,032	823,613	10,000	**2,924,645**
% Change	10.33%	0.32%	0.0%	7.28%
93-94	1,895,197	821,015	10,000	**2,726,212**
% Change	32.63%	0.49%	-54.55%	20.20%
92-93	1,428,975	817,012	22,000	**2,267,987**
% Change	-18.44%		-37.14%	26.91%
91-92	1,752,148		35,000	**1,787,148**
% Change	-0.86%		-15.26%	-1.19%
90-91	1,767,383		41,305	**1,808,688**


Budget History
Chart
$3.40
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Millions
90-91
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03-04
04-05
05-06
06-07
07-08
08-09
School Years

Erie County Technical School
Proposed Budget Additions
2008-2009

Account		Item	Cost	Priority	Rationale	Percentage Increase	Ave. District Cost
		Total for Priority 1	***$63,360***			2.0	$5,760
		Total for Priority 2	***$79,358***		Less Budgetary Reserve	2.5	$7,214
		Total for Priority 3	***$40,000***			1.3	$3,636
		Total for Strategic Plan	***$52,180***		Less Capital & Budgetary Reserve	1.7	$4,744
		Current Salary & Benefit Increases	$90,395				
		Proposed New Positions					
1380	120	Literacy/Reading 1/2 time	$24,180	**1**	Strategic Plan	0.77	$2,198
1380	120	Math-1/2 time	$24,180	**1**	Instructional Improvement	0.77	$2,198
2122	120	Diversified Occupations-2/5 time	$19,358	**2**	Business Partnerships	0.62	$1,760
2600	180	Security - 2 @ 1/2 time	$27,366		Safety & Security	0.88	$2,488
		Total Proposed Positions	$95,084				
		Proposed Additions/Upgrades					
5200	931	Transfer to Capital Reserve Fund	$250,000		Strategic Plan-	8.01	$22,727
5900	990	Increase in Budgetary Reserve	$100,000	**2**	Strategic Plan-	3.20	$9,091
4600	750	HVAC - remove from chiller	$28,000	**2**	Comfort & energy conservation	0.90	$2,545
4600	430	Paint--Exterior Facia	$25,000		Building maintenance	0.80	$2,273
4600	750	Air Compressor	$20,000		Replacement	0.64	$1,818
4600	750	Security cameras	$15,000	**1**	Upgrade and expansion	0.48	$1,364
4600	750	Saw Dust Collector--Alt. Ed.	$15,000	**3**	Addition--health and safety	0.48	$1,364
2370	330	Marketing consultant	$12,500		Strategic Plan	0.40	$1,136
4600	430	Paint floor in Auto Body Repair	$12,000		Building maintenance	0.38	$1,091
4600	750	Lights Ballasts	$12,000	**2**	Upgrade--energy conservation	0.38	$1,091
2840	648	Microsoft Office Licenses	$10,000		License upgrade	0.32	$909
2840	750	Faculty Laptop & Dock (5 @ $2000)	$10,000	**2**	Technology/classroom management	0.32	$909
4400	330	Feasibility Study	$10,000		Strategic Plan	0.32	$909
4600	750	Exterior Signage	$10,000	**2**	Public perception/convenience	0.32	$909
2840	648	Interactive Classroom Software	$9,000		Technology/instruction	0.29	$818
4200	430	Concrete Repairs--Front	$8,000	**3**	Safety/Public perception	0.26	$727
2380	750	Duplo EX2000--Printer/Sealer	$7,000	**3**	Grade Cards & Confidential Reports	0.22	$636
4600	430	Carpet Replacement	$5,000	**3**	Building maintenance	0.16	$455
4600	430	Furniture Replacements	$5,000	**3**	Building maintenance	0.16	$455
2122	330	Graduate followup/mentoring	$3,000		Strategic Plan	0.10	$273
2122	550	Recruiting materials--8th Graders	$2,500		Strategic Plan	0.08	$227
		Total Proposed Additions/Upgrades	$569,000				
		Total New Budget Additions	$664,084				

Erie County Technical School
Proposed Budget Additions
2008-2009

		Budget Reductions	
1380	750	CTE equipmentt (0708 only)	($80,775)
4600	750	Transition Center construction (0708 only)	($111,000)
		Costs Transferred to Grant	
1330	610	Coaxial Ophthalmoscope (5)	$4,500
1342	610	Food Processors	$5,000
1342	610	Commercial Toaster	$750
1342	610	Commercial Microwaves	$1,200
1342	610	Spindle Drink Mixer	$700
1380	610	Floor Jacks	$2,700
2840	648	Adobe Creative (ADB, CIS, GRA, NWT)	$7,400
2840	750	Mobile Lab #3 (16 @ $1200)	$19,200
2840	750	Digital Rooms (Eagles, Rm 51, PFS, COS, AUT)	$15,000
4600	750	Equipment Guards--Upgrade	$15,000
		Total	($71,450)
		Total Reductions & Transferred Costs	($263,225)
		Additional Revenue Sources	
		Alternative Education	$67,500