



2008-2009 Budget Proposal

Presented to the
Joint Operating Committee
February 28, 2008

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Mission Statement

The Erie County Technical School delivers career success to Northwest Pennsylvania through:

- Employ-Ability
- Career Planning
- Technical Education
- Supporting Academics

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 the *diversity* in our classrooms.

Participants**Joint Operating Committee**

Andrew Foyle Fairview School District
John Ogden Fort LeBoeuf School District
James Bucksbee General McLane School District
Robert Heath Girard School District
Barbara Gainer Harbor Creek School District
Bill Kaliszewski Iroquois School District
Terry Scutella Millcreek Township School District
Maryann Frontino 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
Richard Lansberry Harbor Creek School District
Sam Signorino 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
Jay Badams 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 Systems 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

Sherry States	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
Cross, Elaine.....	Custodian
Dombrowski, Nancy	Instructional Assistant
Donnell, William	Maintenance
Drake, Roy	Maintenance
Gangemi, Rosanne	Instructional Assistant
Gnacinski, Mark	Custodian
Harpst, Linda	High School Secretary
Haupt, Kim	Cafeteria Assistant
Henderson, DeVona	RCTC Secretary
Heubel, Patricia	Student Services Secretary
Hodas, Patricia	Career Alternative Education Program Secretary
Hough, Andrew	Technology Technician
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
Tatalone, Susan	Business Office Secretary

The Erie County Technical School is an Equal Opportunity Educational Institution

Executive Summary

Introduction

As it has been for the past couple of years, this year's budget development was a challenging process. Act 1 continues to present a challenge to budget development. The Act places an *artificial* cap on contribution increases from our participating school districts. Consequently, the technical school is pressed to minimize contribution increases from the districts. As we see first-hand this year, the Act's index only covers salary and benefit increases and projected increases in standard operating costs.

A second significant challenge was our use of \$262,824 from the fund balance to cover expenses in the 2007-2008 budget. The use of the fund balance as a *source of revenue*, a one-time infusion of funds, must be made up for in the succeeding budget by either a decrease in expenses or an increase in other revenue sources. Since other sources of revenue and variable expenses are limited for the technical school, the use of the fund balance results in an increase in district contributions.

Another challenge is the rising cost for salaries and benefits. Across the campus, this *obligation* totaled \$90,377, which equates to a 2.66% increase. Projected personnel costs are based on *fully fundable programs*. Rising personnel costs limit the flexibility to allocate funds to other areas like technology, instructional services and facilities maintenance.

In light of these challenges, this budget proposal requests an increase of 7.83% from the districts, which is the average Act 1 index for our participating districts plus 2% for *priority line items* reviewed and approved by the Professional Advisory Council.

The administration presented a preliminary draft of this budget to the Professional Advisory Council on December 7, 2007. The advisory council recommended the budget at the 5.8% increase in district contributions. The Joint Operating Committee received a first review on December 18, 2007. The administration asked the operating committee members to consider including *priority line items* in the budget request and to confer with their superintendents. The administration places the 2008-2009 Budget up for approval at the February committee meeting. School districts can begin to vote on the budget in March.

As you review this budget, you will notice there is an end-of-year fund balance of \$38,604 for the secondary program. This is a change in practice from previous budgets. We hope to build up the fund balance for 2008-2009 to stabilize our use of the fund balance. The technical school also has a budgetary reserve. The reserve acts as a minimal savings account and allows for opportunity or emergency expenses. In the 2008-2009 Budget, you will see a budgetary reserve of \$113,360, which represents just over 2% of expenditures.

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

Revenue

Total revenue for the General Fund equals \$5.96 million. The secondary program accounts for \$5.49 million while the RCTC program accounts for \$472,165. The budget relies on the fund balance and local sources to align revenue with expenses. District contributions for the secondary program, that equal \$3.36 million, are the largest source of revenue. Alternative education tuition totals \$877,500. Local sources totaling \$ 530,562, state sources totaling \$796,015, and federal sources totaling \$395,082, 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 (\$97,000). Other State sources include the alternative education subsidy (\$53,850) and retirement reimbursements (\$62,000).

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, at \$320,082. We have also planned for a second year of funding totaling \$75,000 in federal Perkins funds from the Committed to Excellence program.

Expenditures

Overall, General Fund expenditures total \$5.96 million. As expected, the secondary program accounts for the largest part of expenditures with \$5.48 million and the RCTC program accounts for \$472,165. The expenditure for secondary vocational education of \$2.17 million is our largest expense. Other expenditure categories of note include Operation & Maintenance (\$784,948), Administration (\$522,662) and Pupil Personnel (\$498,992).

There are no planned fund transfers for 2008-2009. We typically transfer funds from the General Fund to the Capital Reserve Fund to account for equipment purchases and capital improvements. This plan calls for equipment purchases to come from Perkins funds and capital improvements to come from the General Fund.

Summary

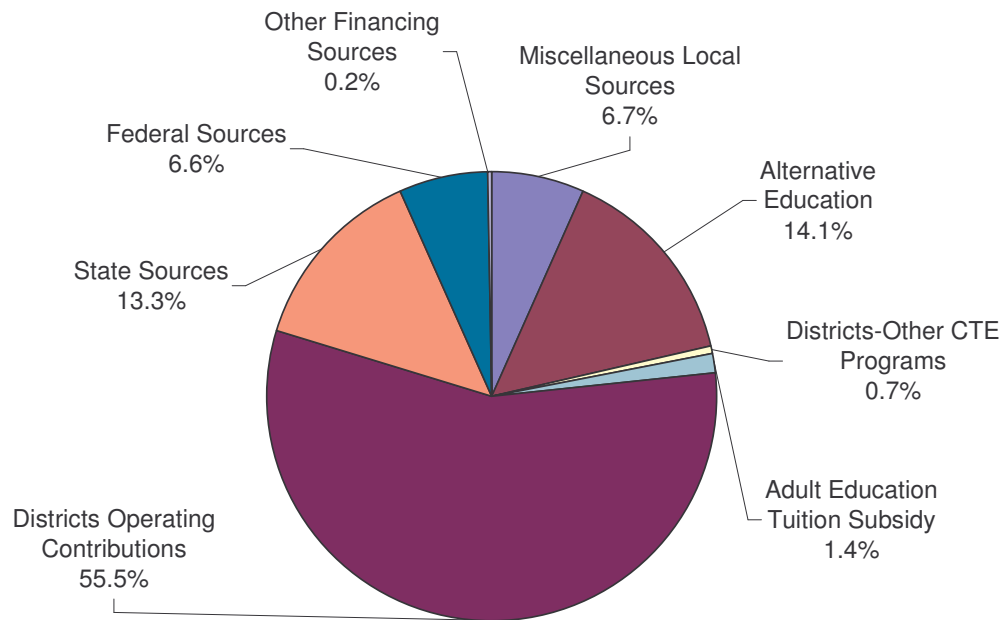
Despite the challenges within this budget, the technical school is able to deliver a quality educational experience to our students. The school will maintain programs and services at current levels.

A review of historical district 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 four occasions. 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.

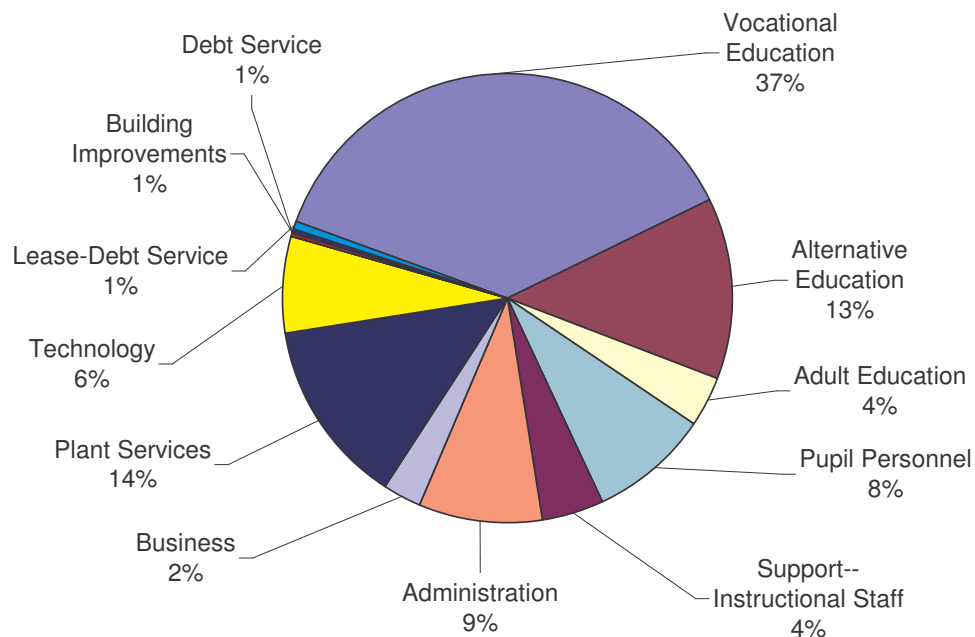
General Fund— Budget Summary Report

		General	Secondary	RCTC
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	3,364,834	3,364,834	
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		5,963,993	5,491,828	472,165
Total Revenue & Beginning Fund Balance		6,130,149	5,528,554	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	134,387	113,360	21,027
Total Expenditures & Budgetary Reserve		5,962,115	5,489,950	472,165
2008-2009	Change in Fund Balance	1,878	1,878	0
2008-2009	End of Year Fund Balance - June 30, 2009	168,034	38,604	129,431

General Fund—Revenue Chart



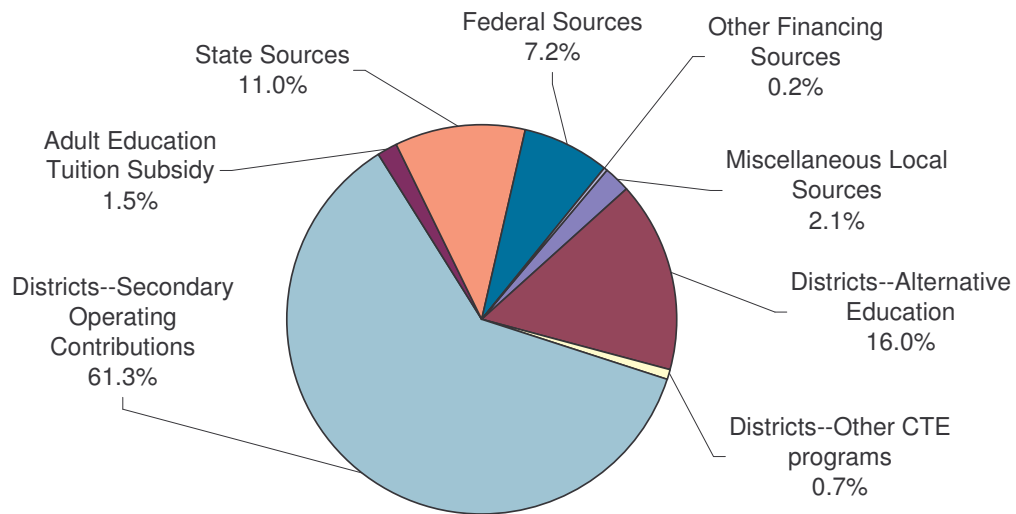
General Fund—Expenditure Chart



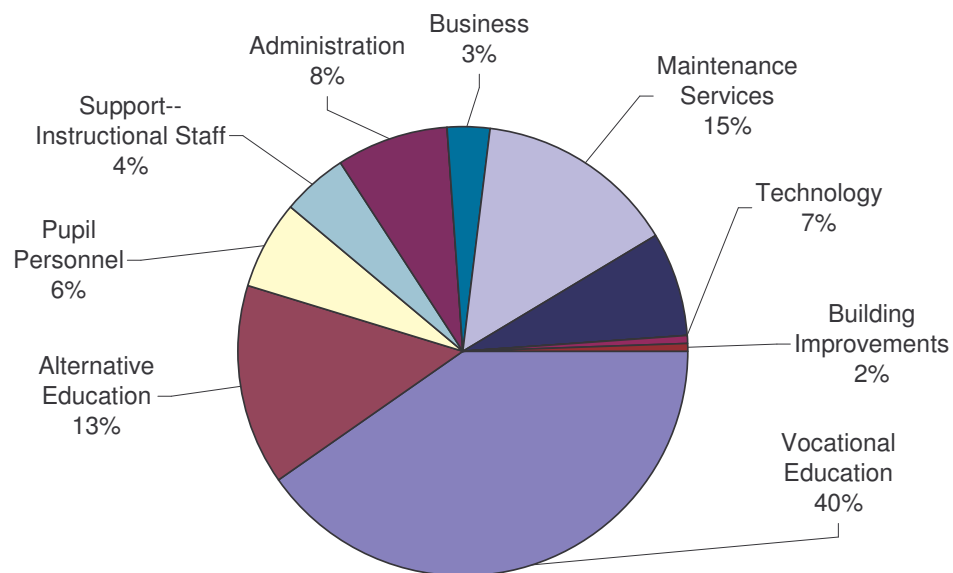
Secondary Program—Budget Summary Report

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	3,364,834
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		5,491,828
Total Revenue & Beginning Fund Balance		5,528,554
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 Improvements	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	113,360
Total Expenditures & Budgetary Reserve		5,489,950
2008-2009	Change in Fund Balance	1,878
2008-2009	End of Year Fund Balance - June 30, 2009	38,604

Secondary Program—Revenue Chart



Secondary Program—Expenditure Chart



Secondary Program— Budget Detail Report

Account		08-09	07-08	07-08	Budget Change	
Description		Budget	Budget	Estimate	\$	%
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	3,364,834	3,120,499	3,120,499	244,335	7.8%
	Total Local Sources	4,483,896	4,109,256	4,201,299	374,640	9.1%
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		5,491,828	5,276,163	5,310,101	215,665	4.09%

Note: Index Calculation: $.5586 + .75 \times 4.4 = 5.7578$ (Rounded 5.8)

Account Description		08-09 Budget	07-08 Budget	07-08 Estimate	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	

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	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					
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	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%

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	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	

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	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	

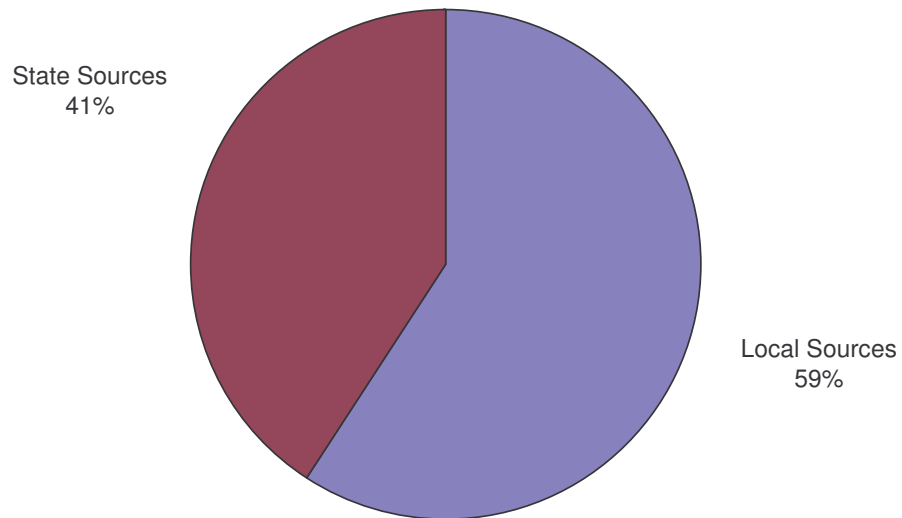
Erie County Technical School
2008-2009 Budget

Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	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	113,360	99,710	0	13,650	
Total Budgetary Reserve	113,360	99,710	0	13,650	13.7 %
Total 5900	113,360	99,710	0	13,650	
Total Secondary Program Expenditures	5,489,950	5,575,713	5,572,925	-85,763	

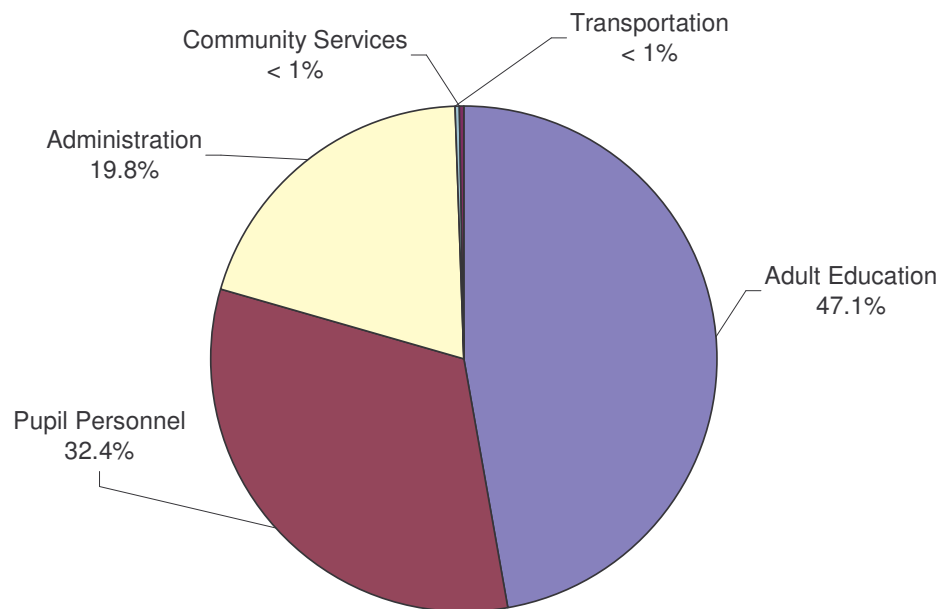
Regional Career & Technical Center— Budget Summary Report

2007-08 Beginning Fund Balance (7/1/2007)		113,764
2007-08 Estimated Change in Fund Balance		15,667
2008-09 Beginning of Year Fund Balance - July 1, 2008		129,431
Revenue		
6000 Local Sources		279,000
7000 State Sources		193,165
Total Revenue		472,165
Total Revenue & Beginning Fund Balance		601,595
Expenditures		
1600 Adult Education		212,411
2100 Pupil Personnel		146,277
2300 Administration		89,350
2700 Transportation		1,550
3300 Community Services		1,550
Total Expenditures		451,138
5900 Budgetary Reserve		21,027
Total Expenditures & Budgetary Reserve		472,165
2008-09 Change in Fund Balance		-1
2008-09 End of Year Fund Balance - June 30, 2009		129,430

Regional Career & Technical Center— Revenue Chart



Regional Career & Technical Center— Expenditure Chart



Regional Career & Technical Center— Budget Detail Report

Account	08-09	07-08	07-08	Budget Change	
Description	Budget	Budget	Estimate	\$	%

RCTC Funding Sources

6000 Local Sources

6943-Tuition-Part-time Programs	220,000	224,250	220,000	-4,250	
6943-Tuition-Contracted Training	120,000	120,000	120,000	0	
6943-Tuition-Allocation to HS budget	-85,000	-30,000	-85,000	-55,000	
6943-Bookstore Sales	24,000	24,000	24,000	0	
Total Local Sources	279,000	338,250	279,000	-59,250	-17.52%

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	9,071	8,866	8,833	205	
7820-Retirement Reimbursement	3,906	4,419	5,380	-514	
Total State Sources	193,165	193,473	194,401	-309	-0.16%

Total RCTC Funding Sources	472,165	531,723	473,401	-59,559	-11.20%
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RCTC Expenditures

1610 Adult Education Instruction

100-Salaries	95,000	105,522	95,000	-10,522	
200-Benefits	8,869	10,186	9,193	-1,317	
300-Purchased Professional Services	3,800	3,800	3,800	0	
400-Purchased Property Services	500	30,000	500	-29,500	
500-Other Purchased Services	8,242	19,000	19,000	-10,758	
600-Supplies	96,000	96,000	96,000	0	
700-Equipment	0	0	0	0	
Total Adult Education Instruction	212,411	264,508	223,493	-52,097	-19.70%

2120 Pupil Personnel

100-Salaries	98,708	93,737	94,771	4,971	
200-Benefits	38,628	34,562	34,562	4,066	
500-Other Purchased Services	7,975	7,975	7,975	0	
600-Supplies	966	2,000	966	-1,034	
Total Pupil Personnel	146,277	138,274	138,274	8,003	5.79%

2370 Community Relations

300-Professional Services	4,000	4,000	4,000	0	
Total Community Services	4,000	4,000	4,000	0	0.00%

	Account Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change	
					\$	%
2380	Administrative Services					
	100-Salaries	43,447	17,605	42,166	25,842	
	200-Benefits	12,403	10,904	17,201	1,499	
	500-Other Purchased Services	28,000	28,000	28,000	0	
	600-Supplies	1,500	1,500	1,500	0	
	Total Administrative Services	85,350	58,009	88,867	27,341	47.13%
2700	Transportation					
	500-Other Purchased Services	1,550	1,550	1,550	0	
	Total Transportation	1,550	1,550	1,550	0	0.00%
3300	Community Services					
	500-Other Purchased Services	1,550	1,550	1,550	0	
	Total Community Services	1,550	1,550	1,550	0	0.00%
5900	Budgetary Reserve					
	990-Budgetary Reserve	21,027	88,020	0	-66,993	
	Total Budgetary Reserve	21,027	88,020	0	-66,993	-76.11%
	Total RCTC Expenditures	472,165	555,911	457,734	-83,746	-15.06%

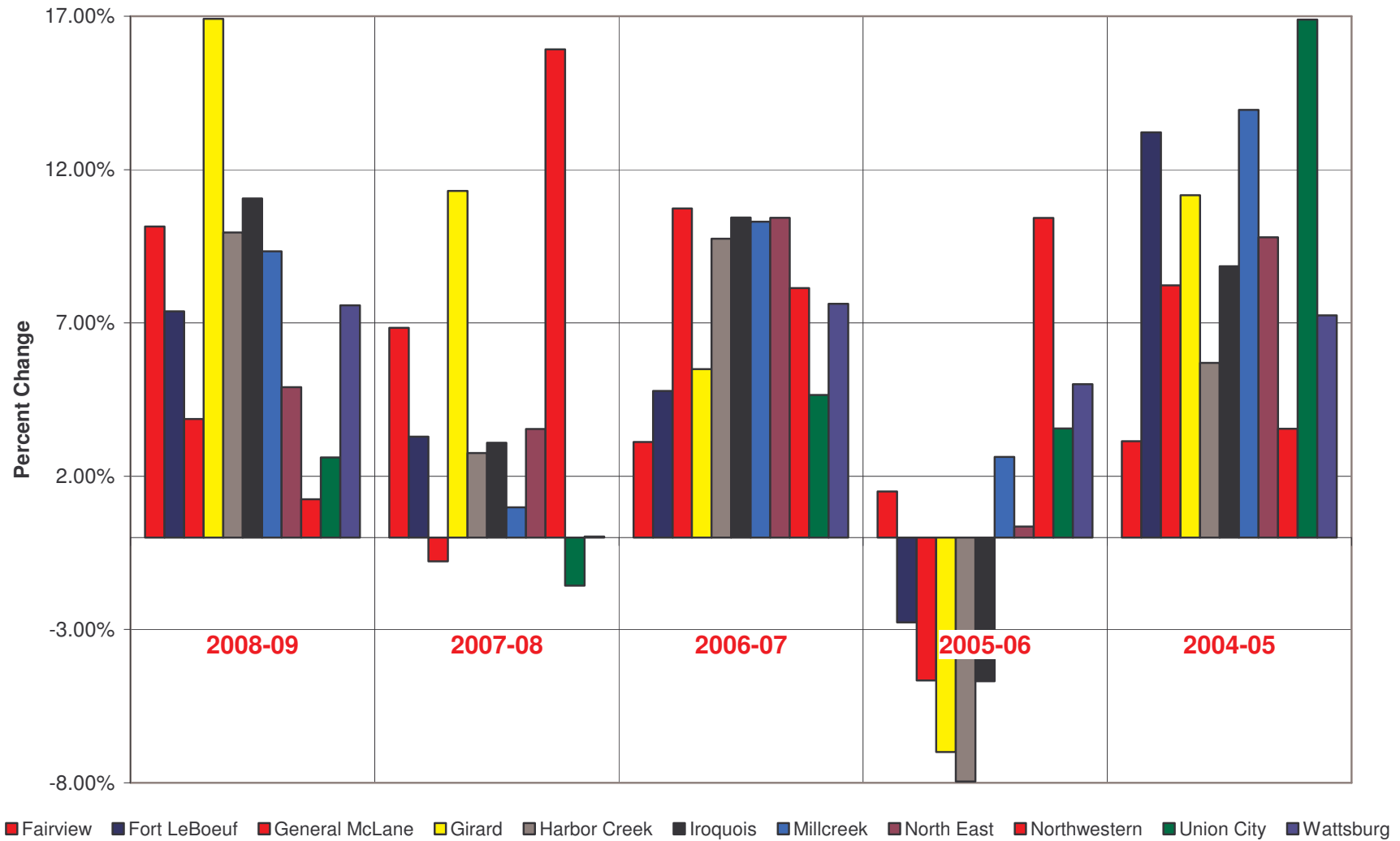
District Contribution— Summary Table

District	District Contribution Percentage	50% AVTS (Part)	50% Pool (Quota)	Gross District Amount	Less: Voc Ed Subsidy Received 2006-2007	Net Operating District Amount 2008-2009	Prior Year 2007-2008 Net Amount	Change Amount	Change Percent	One Percent Increase over 2007- 2008
		+	+	=	-	=				
Fairview	5.7%	93,986	120,696	214,682	13,079	201,603	183,042	18,561	10.1%	1,830
Fort LeBoeuf	8.9%	169,710	164,546	334,256	30,397	303,859	282,977	20,882	7.4%	2,830
General McLane	8.8%	143,347	187,871	331,218	25,913	305,305	293,942	11,363	3.9%	2,939
Girard	7.8%	157,949	134,209	292,158	36,303	255,855	218,836	37,019	16.9%	2,188
Harbor Creek	8.7%	172,984	153,465	326,449	36,397	290,053	263,805	26,248	9.9%	2,638
Iroquois	4.4%	80,253	86,296	166,549	24,563	141,986	127,848	14,138	11.1%	1,278
Millcreek	25.7%	408,037	553,866	961,903	57,097	904,806	827,559	77,247	9.3%	8,276
North East	9.5%	216,082	141,080	357,162	54,414	302,748	288,586	14,162	4.9%	2,886
Northwestern	7.8%	159,177	133,715	292,891	37,107	255,784	252,642	3,142	1.2%	2,526
Union City	4.7%	93,978	83,572	177,550	26,655	150,895	147,055	3,840	2.6%	1,471
Wattsburg	7.7%	176,762	112,951	289,712	37,772	251,941	234,207	17,734	7.6%	2,342
Totals	100.0%	1,872,265	1,872,265	3,744,531	379,697	3,364,834	3,120,499	244,335	7.83%	31,205

District Contribution— Change from Prior Years Table

District	Budget 2008-09 Secondary	Prior Yr 2007-08 Secondary	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	201,603	183,042	\$18,561	\$11,724	\$5,180	\$2,448	\$4,986	(\$309)	(\$3,902)	(\$6,666)
Fort LeBoeuf	303,859	282,977	\$20,882	\$9,019	\$12,507	(\$7,457)	\$31,381	\$11,006	\$20,675	\$286
General McLane	305,305	293,942	\$11,363	(\$2,326)	\$28,722	(\$13,070)	\$21,333	\$3,252	\$13,680	\$18,579
Girard	255,855	218,836	\$37,019	\$22,226	\$10,230	(\$132)	\$18,731	\$15,662	\$5,950	(\$2,356)
Harbor Creek	290,053	263,805	\$26,248	\$7,079	\$22,795	(\$20,233)	\$13,701	(\$1,630)	\$22,267	(\$6,909)
Iroquois	141,986	127,848	\$14,138	\$3,835	\$11,724	(\$5,521)	\$9,576	\$12,573	\$6,759	\$168
Millcreek	904,806	827,559	\$77,247	\$8,151	\$76,537	\$19,024	\$88,621	(\$4,050)	\$10,600	(\$44,982)
North East	302,748	288,586	\$14,162	\$9,877	\$26,320	\$908	\$22,432	\$4,537	\$12,982	\$1,701
Northwestern	255,784	252,642	\$3,142	\$34,705	\$16,396	\$19,019	\$6,252	\$13,695	\$7,419	\$22,620
Union City	150,895	147,055	\$3,840	(\$2,344)	\$6,635	\$4,902	\$19,927	\$16,769	(\$14,484)	\$9,843
Wattsburg	251,941	234,207	\$17,734	\$66	\$16,575	\$111	\$14,689	\$14,161	\$12,191	\$7,717
Totals	3,364,834	3,120,499	\$244,335	\$102,012	\$233,620	(\$1)	\$251,629	\$85,666	\$94,137	\$1
Percent Change			7.8%	3.4%	8.4%	0.0%	9.9%	3.5%	4.0%	0.0%

District Contribution— Change from Prior Years Chart



Contribution—Participation Table
Vocational Average Daily Membership
(VADM)

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	9.1%
General McLane	61	55	61	59	7.7%
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	21.8%
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	68	73	9.4%
Totals	761	774	770	768	100.0%

Notes:

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

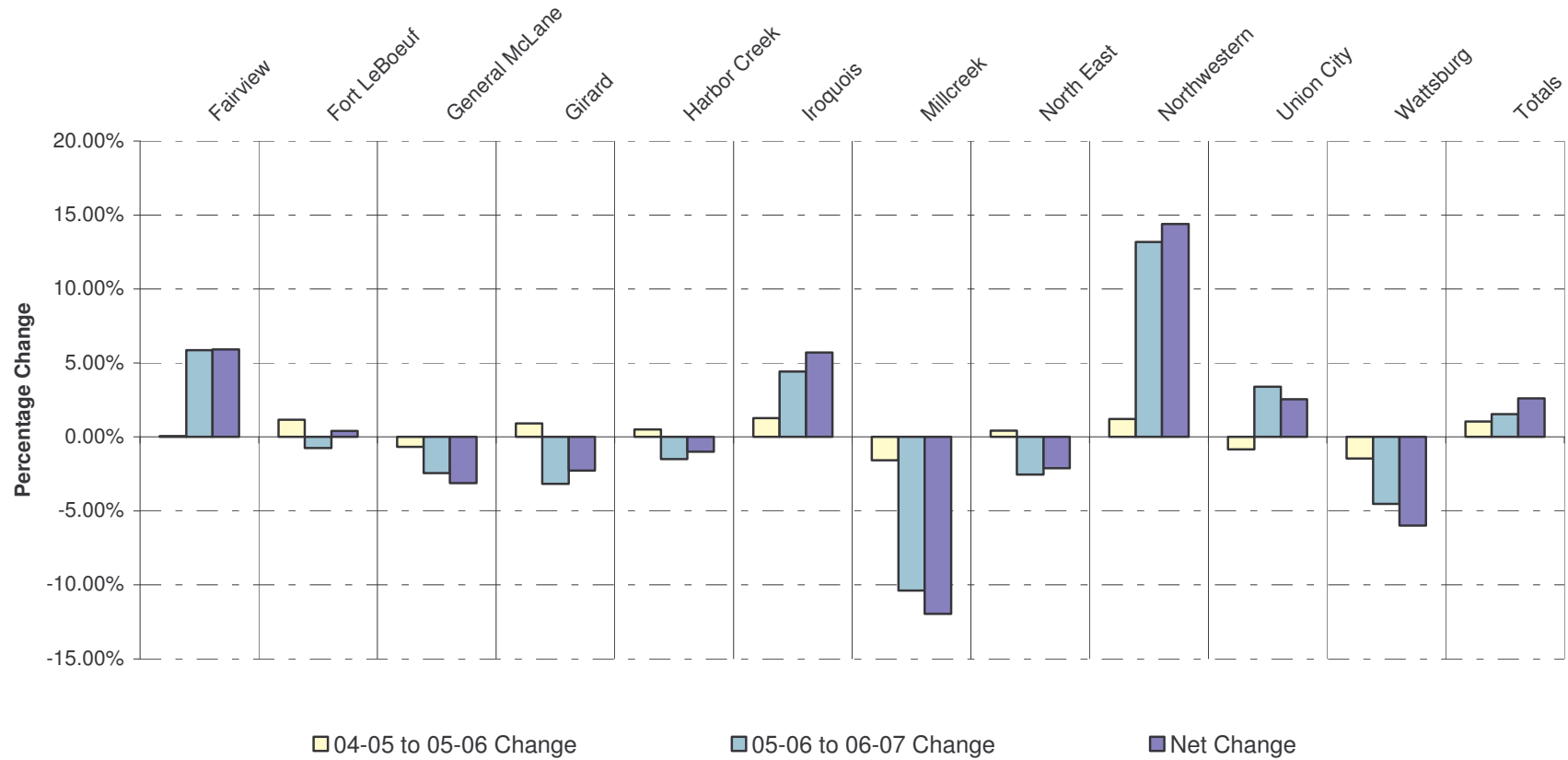
Contribution—Quota Table
District Average Daily Membership
(ADM-Grades 9, 10, 11)

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%

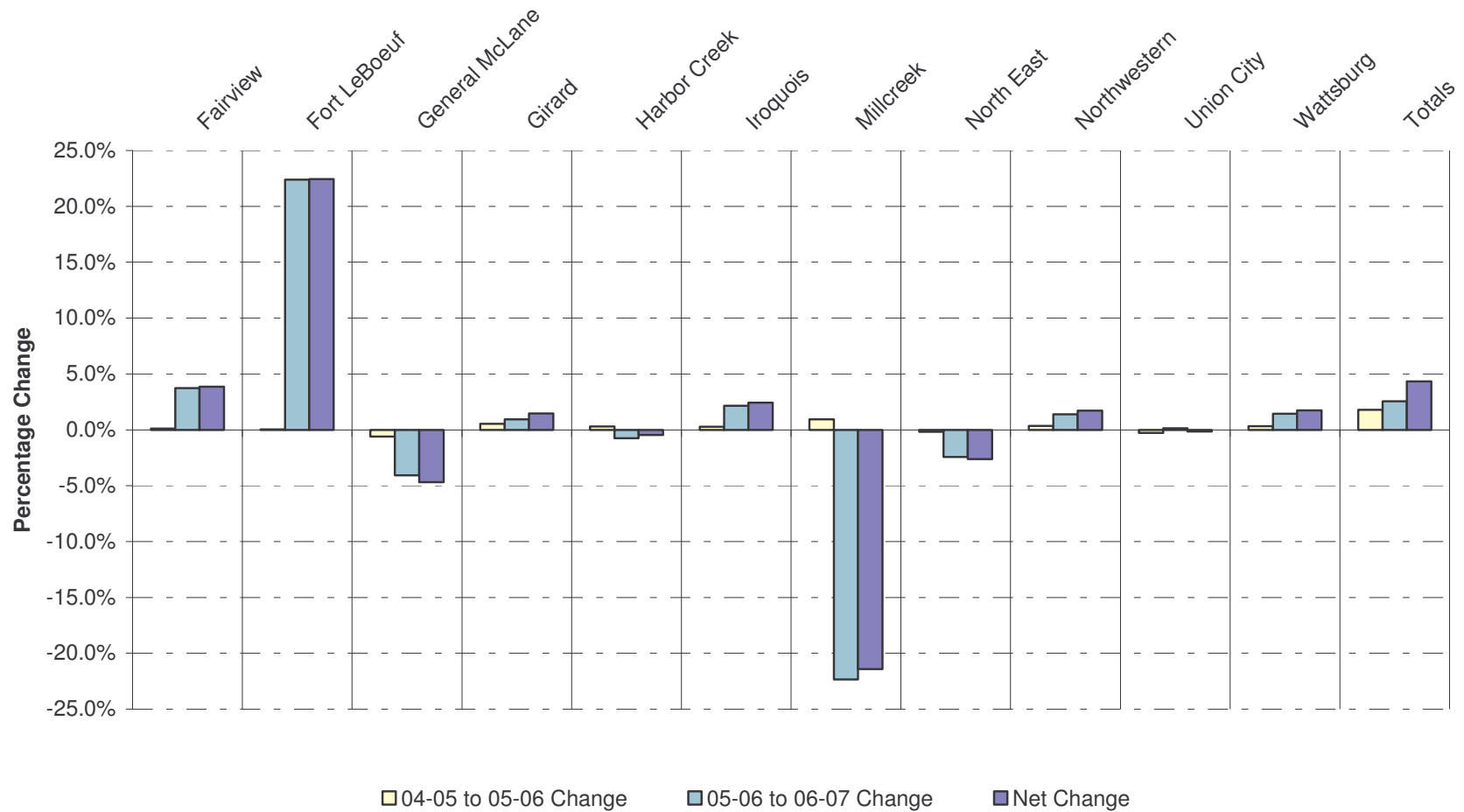
Notes:

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

Vocational Average Daily Membership (VADM) Percentage Change Chart 2004-2005 to 2006-2007



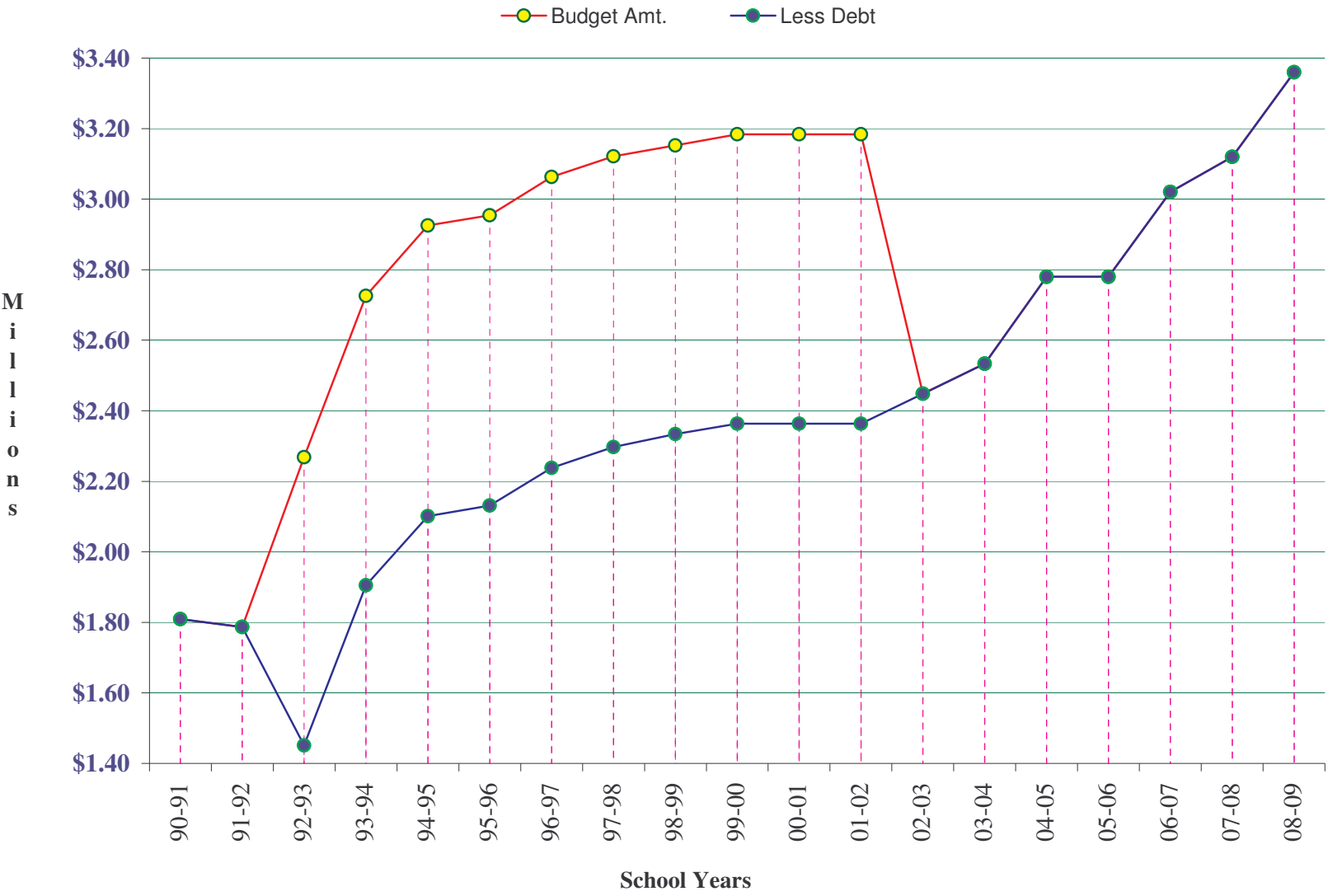
**Average Daily Membership (ADM)
Percentage Change Chart
2004-2005 to 2006-2007**



Contribution—District History Table

Year	Secondary	Debt	Adult	Total
08-09	3,364,834			3,364,834
% Change	7.83%			7.83%
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

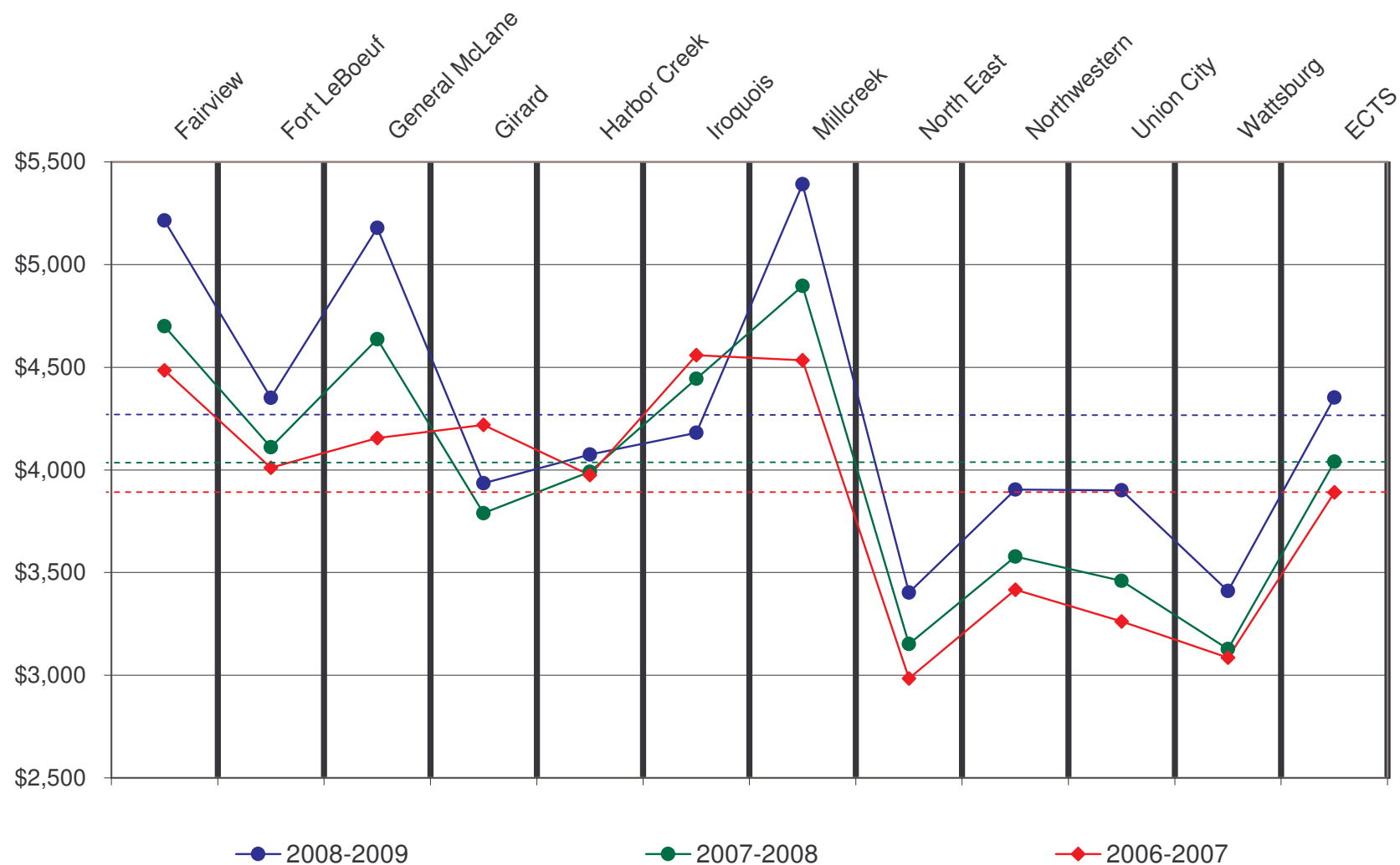
Contribution—District History
Chart



Per Pupil Contribution—Table

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	\$201,149	39	\$5,215	\$183,042	39	\$4,699	\$171,318	38	\$4,485
Fort LeBoeuf	\$303,040	70	\$4,351	\$282,977	69	\$4,111	\$273,958	68	\$4,011
General McLane	\$304,612	59	\$5,178	\$293,942	63	\$4,637	\$296,268	71	\$4,155
Girard	\$255,093	65	\$3,936	\$218,836	58	\$3,789	\$196,610	47	\$4,219
Harbor Creek	\$289,217	71	\$4,074	\$263,805	66	\$3,991	\$256,726	65	\$3,974
Iroquois	\$141,598	34	\$4,181	\$127,848	29	\$4,445	\$124,013	27	\$4,559
Millcreek	\$902,836	167	\$5,392	\$827,559	169	\$4,896	\$819,409	181	\$4,535
North East	\$301,705	89	\$3,402	\$288,586	92	\$3,152	\$278,709	93	\$2,984
Northwestern	\$255,015	65	\$3,904	\$252,642	71	\$3,578	\$217,937	64	\$3,416
Union City	\$150,441	39	\$3,901	\$147,055	43	\$3,459	\$149,399	46	\$3,262
Wattsburg	\$260,128	76	\$3,411	\$234,207	75	\$3,127	\$234,141	76	\$3,085
ECTS	\$3,364,834	773	\$4,353	\$3,120,498	772	\$4,040	\$3,018,487	776	\$3,891

Per Pupil Contribution—Chart



Budget Preparation Calendar

<u>Step</u>	<u>Timeline</u>
Review of 2007-2008 Planned & Estimated Budgets	October 8 – October 22
Faculty & Staff Program Requests	October 22 – November 5
Administrative Staff Requests	November 5 – November 19
Preliminary Draft—Business Office	November 19 – November 26
Preliminary Draft to Professional Advisory Council	December 7, 2007
Preliminary Draft to Joint Operating Committee	December 18, 2007
Follow-up Discussion—Professional Advisory Council	January 4, 2008
Follow-up Discussion—Joint Operating Committee	January 24, 2008
Motion to Endorse—Professional Advisory Council	February 1, 2008
Motion to Approve—Joint Operating Committee	February 28, 2008
Budget Presentation to Faculty & Staff	March 20, 2008
Approval by Participating Districts	March 2008

The Erie County Technical School is an
Equal Opportunity Educational Institution

We are ISO 9001:2000 Registered

Erie County Technical School
8500 Oliver Road
Erie, Pennsylvania 16509-4699
814.464.8600
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