Erie County
Technical
School

2008-2009
Budget Proposal

7.83%

Presented to the
Joint Operating Committee
January 24, 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
Rob McGahen	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
Milford, Mark..Custodian
Olson-Gern, Ursula .... Instructional Assistant
Perry, Robert ....Custodian
Sipes, James ....Custodian
Tatalone, Susan ....Business Office Secretary

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 saw first-hand this year, the Act's index only covered 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 5.8% from the districts, which is the average Act 1 index for our participating districts.

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 to the districts. Operating committee members were to confer with their superintendents. The administration will place the 2008-2009 Budget up for approval at the January operating committee meeting. Affiliate school districts can begin to vote on the budget in February 2008.

As you review this budget, you will notice there is an end-of-year fund balance of $38,618 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 $5.48 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 $451,138. 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

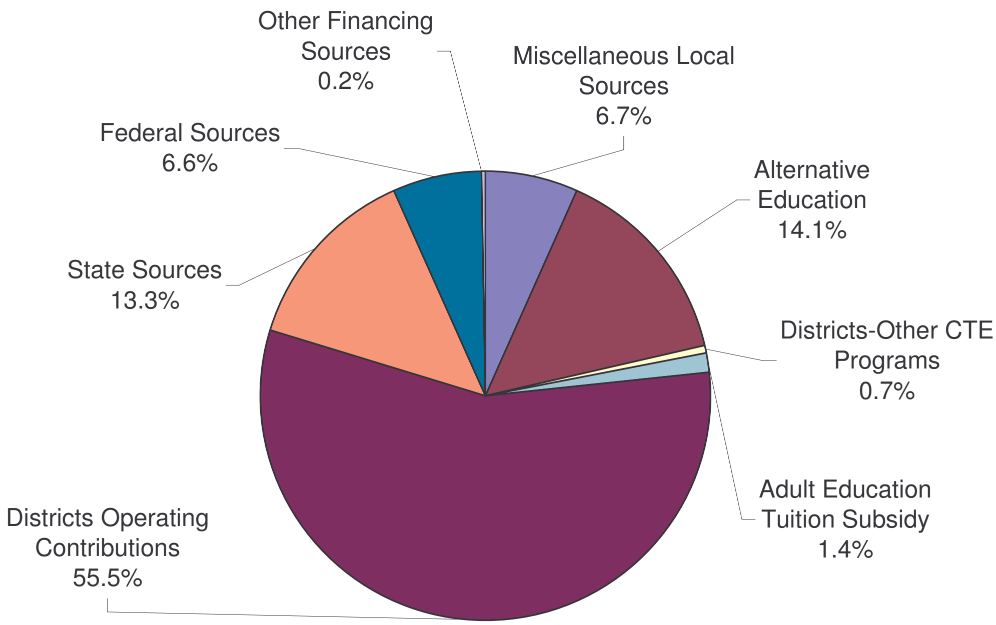
Despite the challenges within this budget, the technical school is able to deliver a quality educational experience to our students. The school will maintain programs and services at current levels.

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.

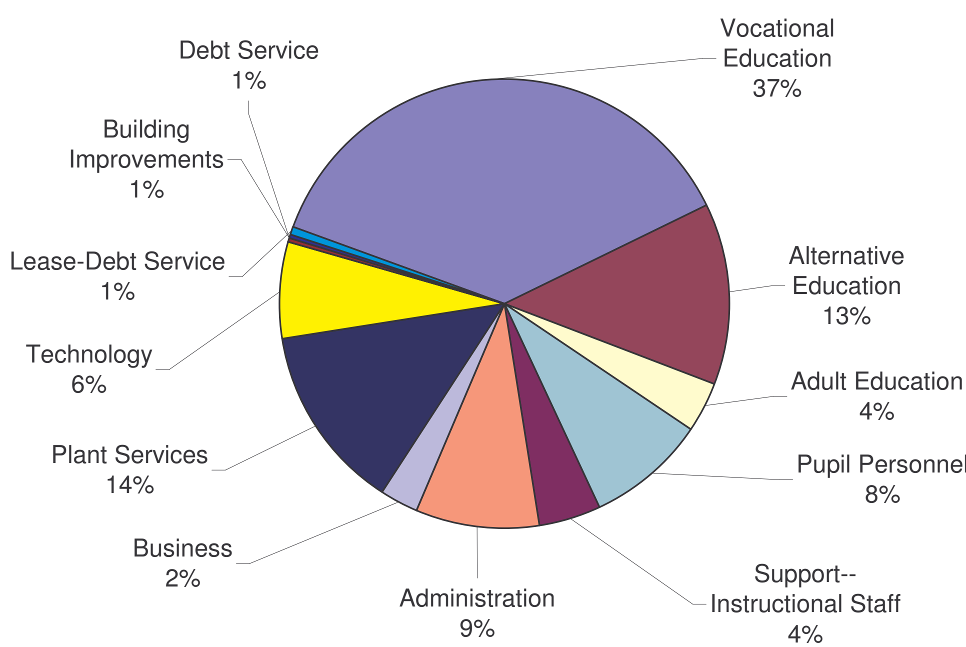
General Fund—
Budget Summary Report

		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



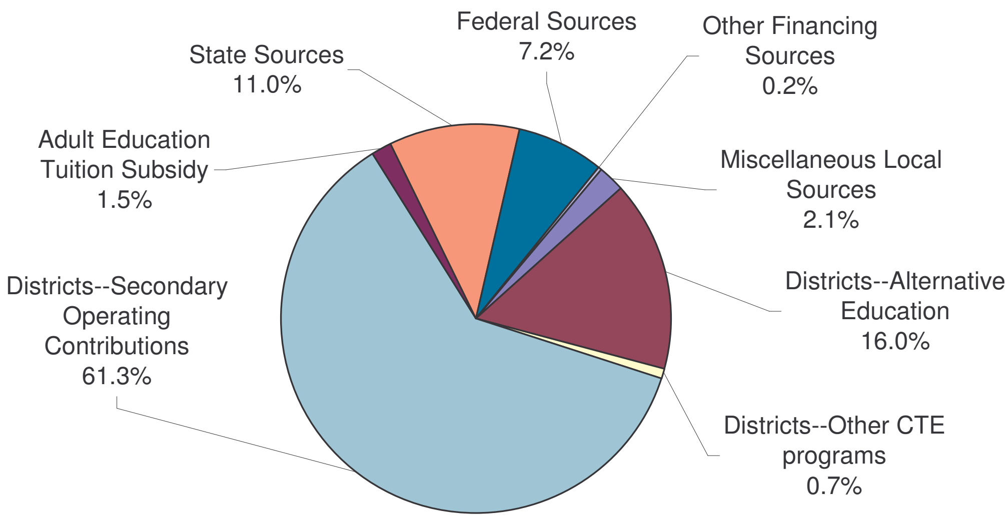
General Fund—Expenditure Chart



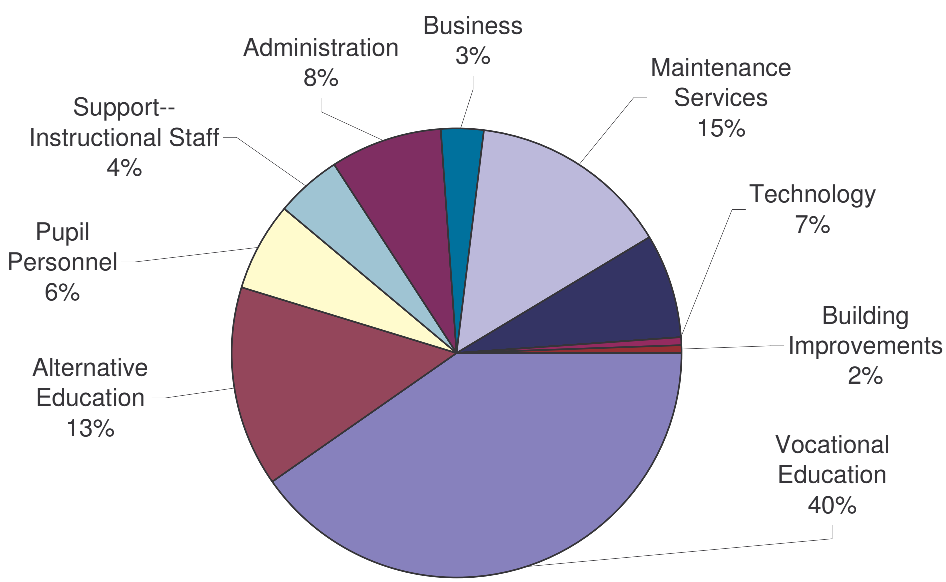
Secondary Program—Budget Summary Report

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 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	3,364,834	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 x 4.4 = 5.7578 (Rounded 5.8)

	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**	

	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**					
	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 $	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**	

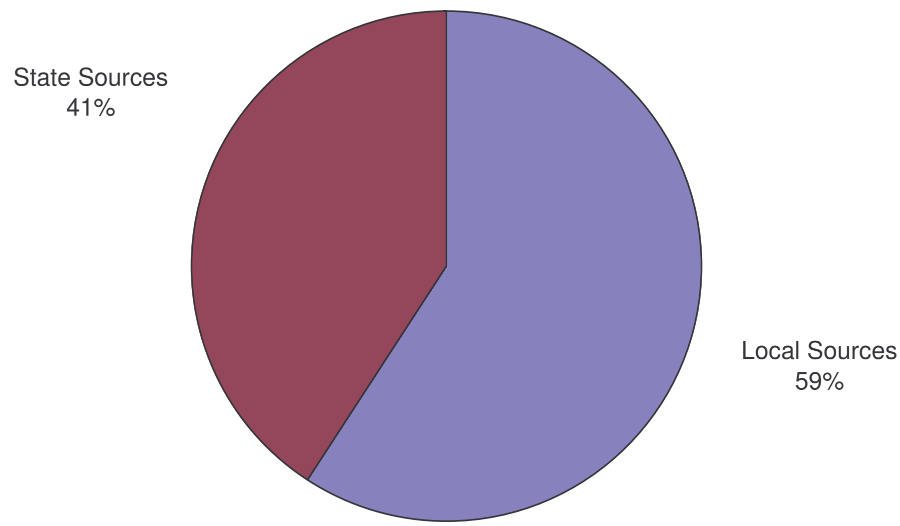
Account	Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
2840	**System-Wide Technology Services**					
	100-Salaries (2 Positions)	93,257	82,151	83,425	11,106	
	200-Benefits	38,259	38,632	37,226	-373	
	300-Purchased Professional Services	15,090	15,356	15,356	-266	
	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**	

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	113,360	99,710	0	13,650	
Total Budgetary Reserve	**113,360**	**99,710**	**0**	**13,650**	**13.7%**
Total 5200	**113,360**	**99,710**	**0**	**13,650**	
Total Secondary Program Expenditures	**5,489,950**	**5,575,713**	**5,572,925**	**-85,763**	

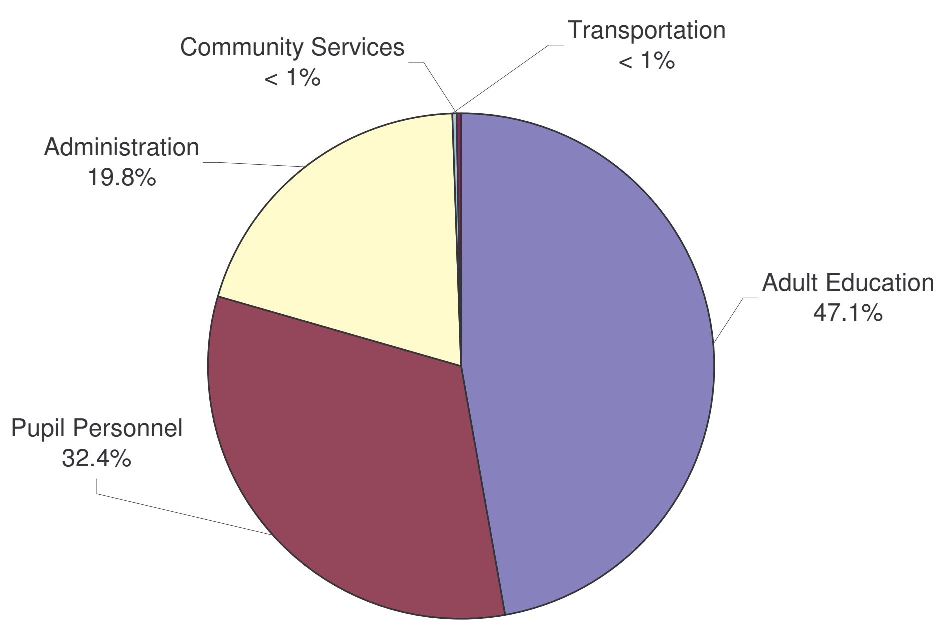
Regional Career & Technical Center—
Budget Summary Report

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 Description	08-09 Budget	07-08 Budget	07-08 Estimate	Budget Change $	Budget Change %
	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%**
	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 $	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%**

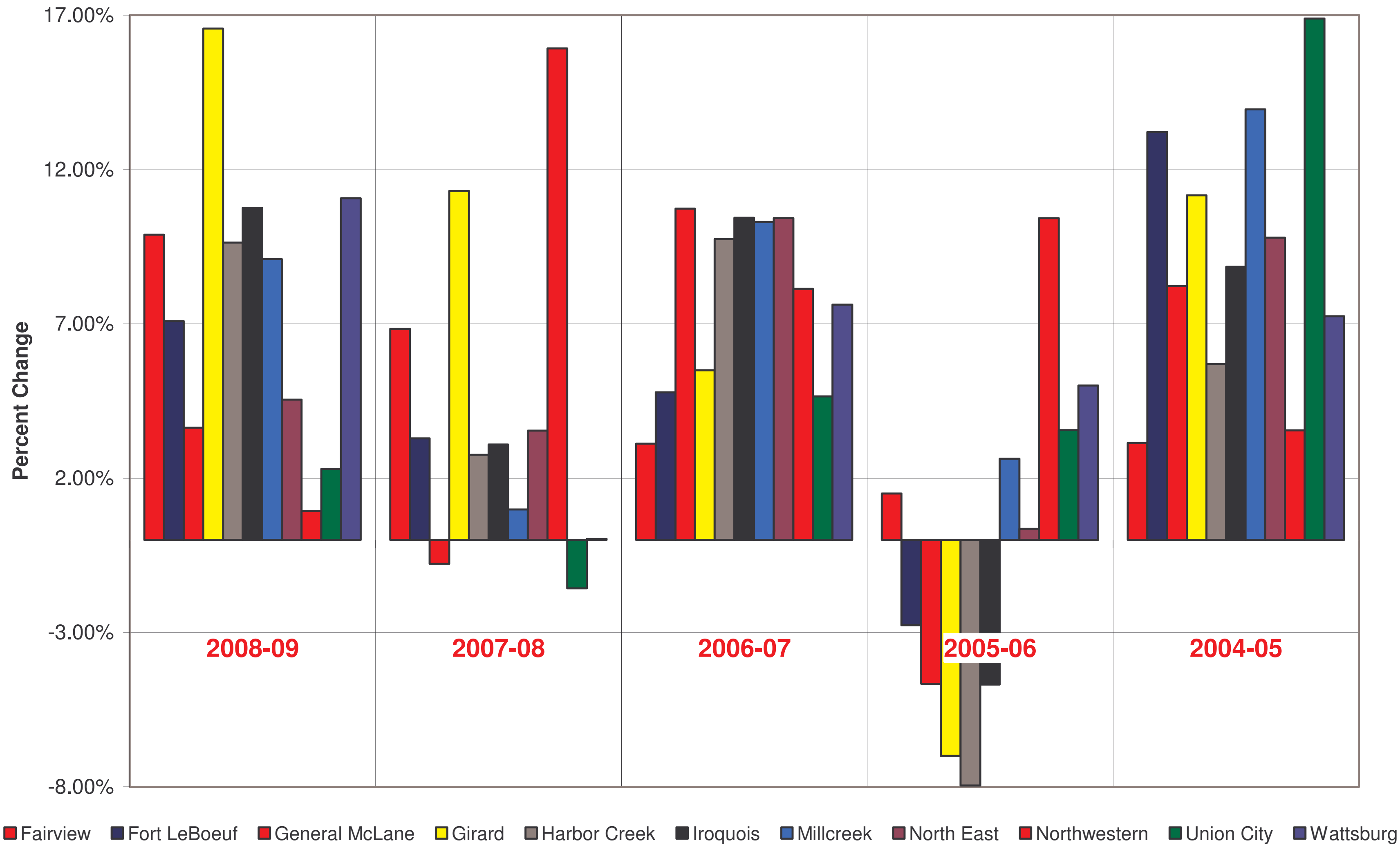
District Contribution—
Summary Table

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%	93,532	120,696	214,228	13,079	**201,149**	183,042	18,107	9.9%	1,830
Fort LeBoeuf	8.9%	168,891	164,546	333,436	30,397	**303,040**	282,977	20,063	7.1%	2,830
General McLane	8.8%	142,655	187,871	330,526	25,913	**304,612**	293,942	10,670	3.6%	2,939
Girard	7.8%	157,186	134,209	291,395	36,303	**255,093**	218,836	36,257	16.6%	2,188
Harbor Creek	8.7%	172,149	153,465	325,614	36,397	**289,217**	263,805	25,412	9.6%	2,638
Iroquois	4.4%	79,866	86,296	166,162	24,563	**141,598**	127,848	13,750	10.8%	1,278
Millcreek	25.6%	406,066	553,866	959,933	57,097	**902,836**	827,559	75,277	9.1%	8,276
North East	9.5%	215,039	141,080	356,119	54,414	**301,705**	288,586	13,119	4.5%	2,886
Northwestern	7.8%	158,408	133,715	292,123	37,107	**255,015**	252,642	2,373	0.9%	2,526
Union City	4.7%	93,524	83,572	177,096	26,655	**150,441**	147,055	3,386	2.3%	1,471
Wattsburg	8.0%	184,949	112,951	297,899	37,772	**260,128**	234,207	25,921	11.1%	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	201,149	183,042	$18,107	$11,724	$5,180	$2,448	$4,986	($309)	($3,902)	($6,666)
Fort LeBoeuf	303,040	282,977	$20,063	$9,019	$12,507	($7,457)	$31,381	$11,006	$20,675	$286
General McLane	304,612	293,942	$10,670	($2,326)	$28,722	($13,070)	$21,333	$3,252	$13,680	$18,579
Girard	255,093	218,836	$36,257	$22,226	$10,230	($132)	$18,731	$15,662	$5,950	($2,356)
Harbor Creek	289,217	263,805	$25,412	$7,079	$22,795	($20,233)	$13,701	($1,630)	$22,267	($6,909)
Iroquois	141,598	127,848	$13,750	$3,835	$11,724	($5,521)	$9,576	$12,573	$6,759	$168
Millcreek	902,836	827,559	$75,277	$8,151	$76,537	$19,024	$88,621	($4,050)	$10,600	($44,982)
North East	301,705	288,586	$13,119	$9,877	$26,320	$908	$22,432	$4,537	$12,982	$1,701
Northwestern	255,015	252,642	$2,373	$34,705	$16,396	$19,019	$6,252	$13,695	$7,419	$22,620
Union City	150,441	147,055	$3,386	($2,344)	$6,635	$4,902	$19,927	$16,769	($14,484)	$9,843
Wattsburg	260,128	234,207	$25,921	$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	9.0%
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%**

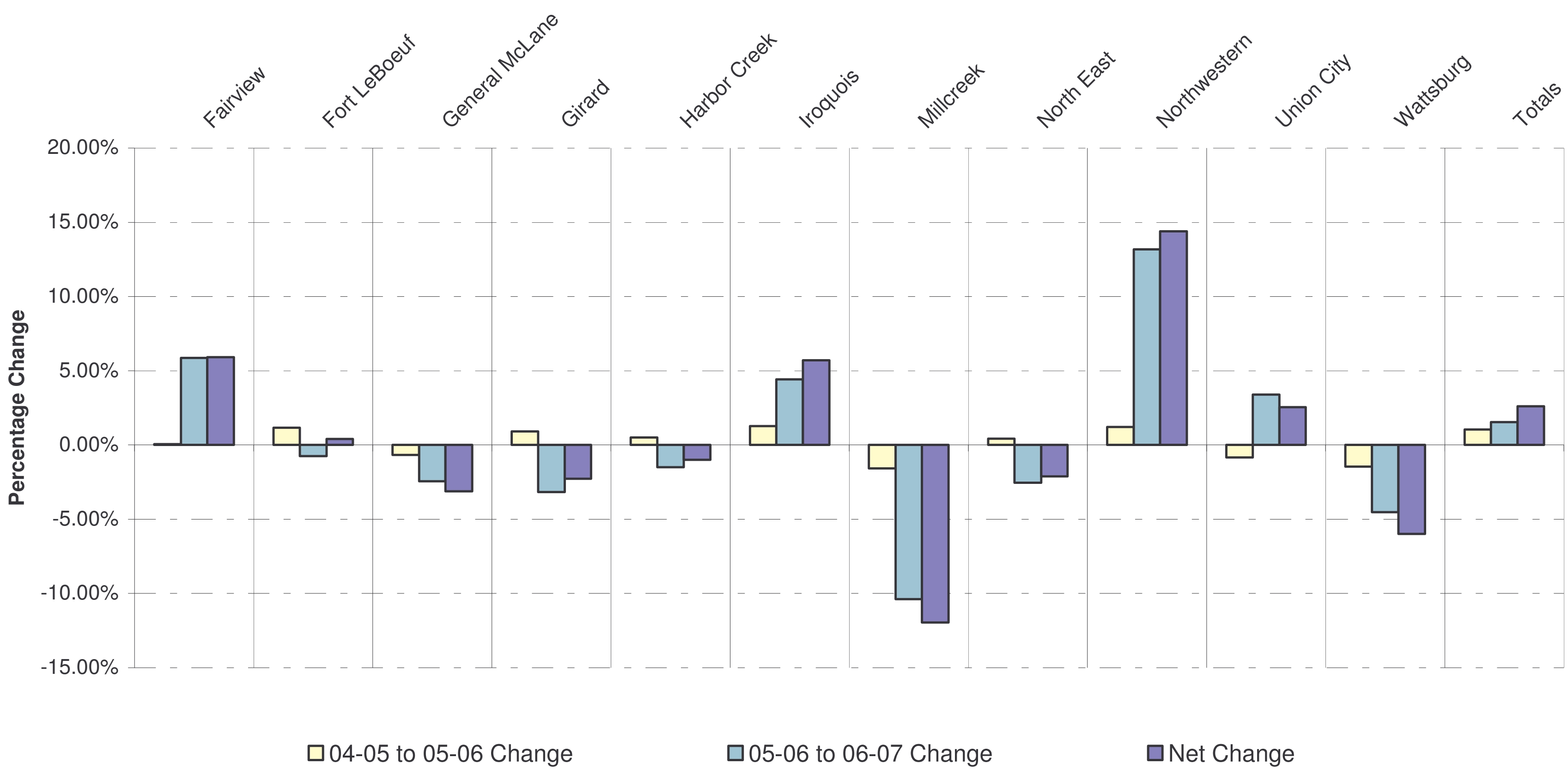
Notes:
1) Reported figures are multiplied by 2.
2) VADM is reported to PDE with three decimal places

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

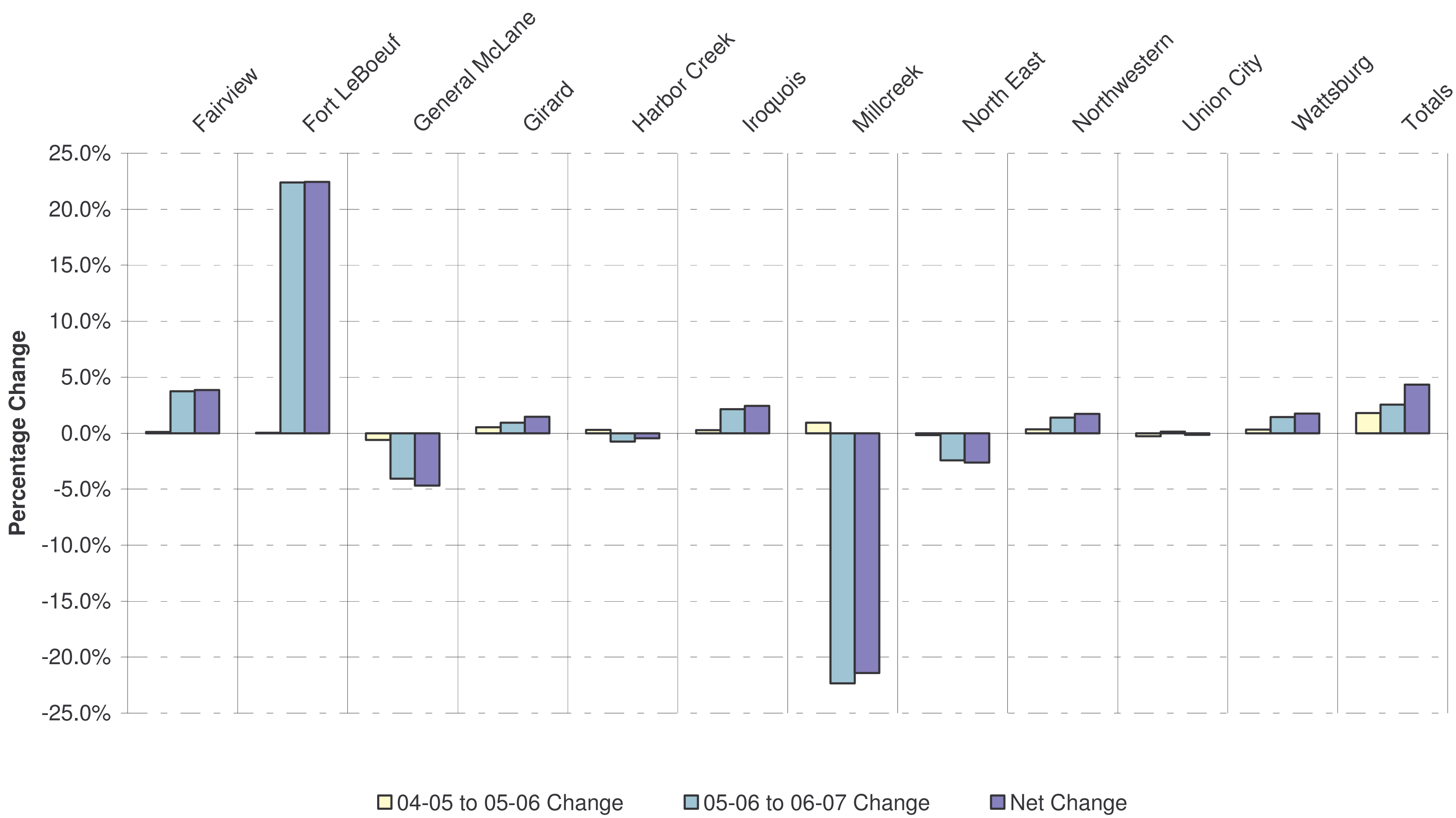
District	04-05	05-06	06-07	3-Year Average	Quota % Share
Fairview	363	370	415	383	6.4%
Fort LeBoeuf	517	520	529	522	8.8%
General McLane	616	581	591	596	10.0%
Girard	392	423	461	426	7.2%
Harbor Creek	482	500	478	487	8.2%
Iroquois	256	272	294	274	4.6%
Millcreek	1,685	1,739	1,846	1,756	29.6%
North East	449	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



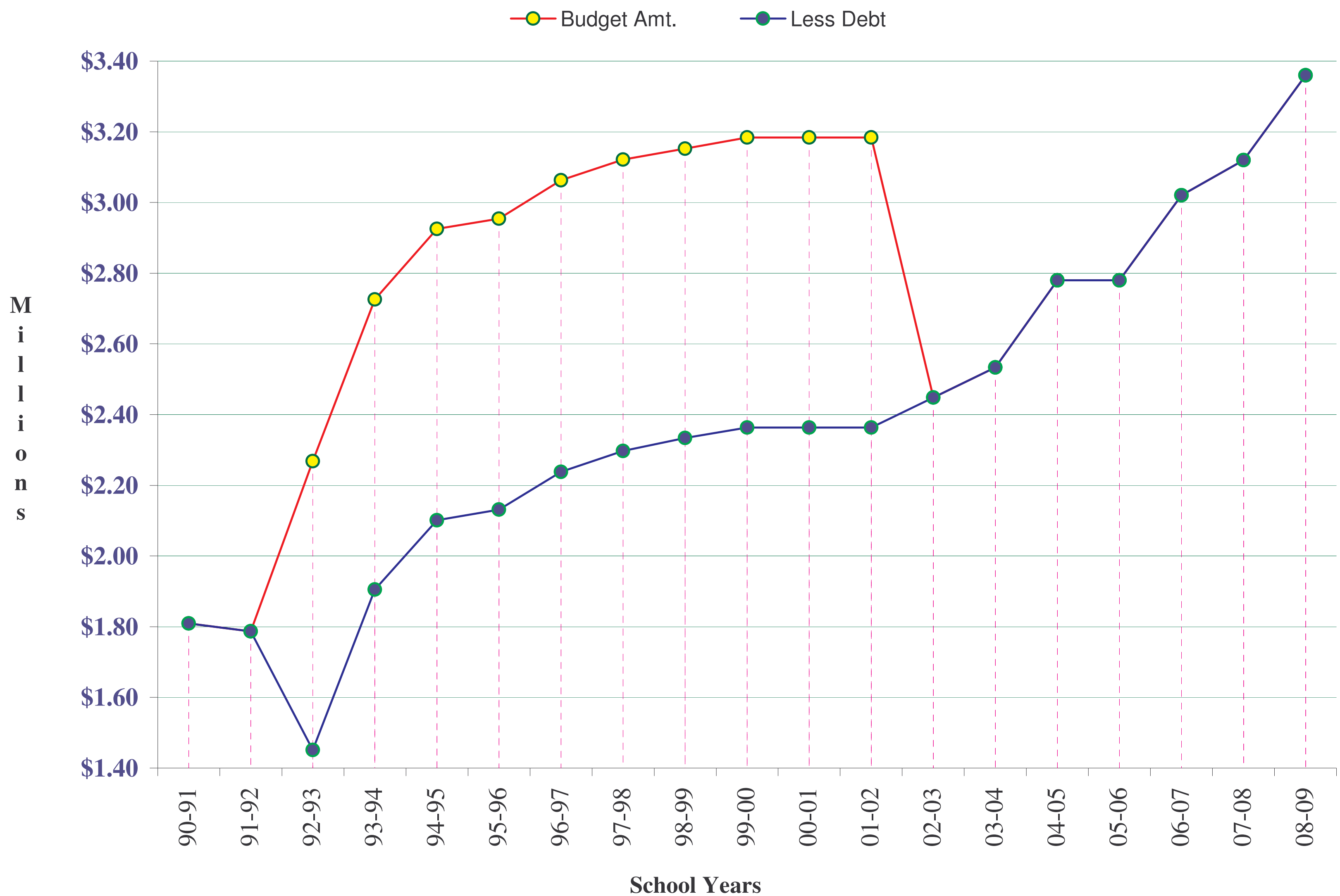
Average Daily Membership (ADM)
Percentage Change Chart
2004-2005 to 2006-2007



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**

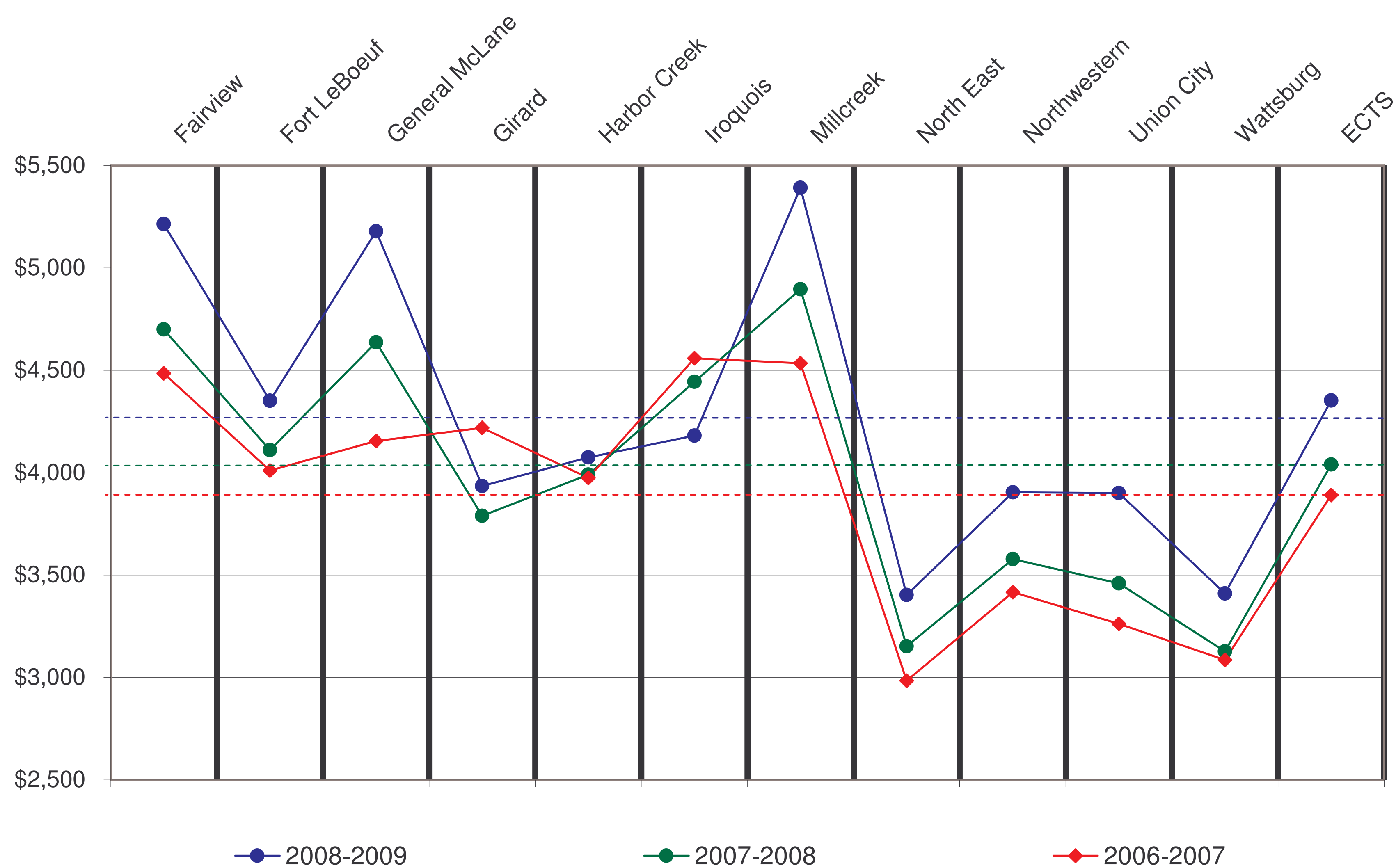
Contribution—District History Chart



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

Step	Timeline
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
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