Erie County
Technical
School

2009-2010
Budget Proposal

Presented to the
Joint Operating Committee
January 22, 2009

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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
David Rogers .... 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
Mike Golde .... Millcreek Township School District
Judith Miller .... North East School District
Patrick Kelley .... Northwestern School District
Sandra Myers .... Union City Area School District
Nancy Sadaly .... Wattsburg Area School District

Administrative Staff

Aldo Jackson .... Director
Joe Tarasovitch .... 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
Bright, Tammy .... Mathematics Resources
Brockman, Fred .... Automotive Technologies
Carr, Sandra .... Professional Skills
Craft, Robert .... Tourism & Hospitality Management
Cyphert, Mark .... Metal Fabrication

Erdman, Donna...Early Childhood Education
Grimes, Robin...Literacy Coach
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
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
States, Sherry...Health Assistant
Suprynowicz, Rob...Tool & Die and Plastics Technologies
Wilbur, Danielle...Art & Design for Business
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
Donnell, William...Maintenance
Drake, Roy...Maintenance
Gangemi, Rosanne...Instructional Assistant
Harpst, Linda...High School Secretary
Haupt, Kim...Cafeteria Assistant
Heubel, Patricia...Student Services Secretary
Hodas, Patricia...Career Alternative Education Program Secretary
Hough, Andrew...Technology Technician
Kalinowski, Patricia...RCTC and Maintenance Secretary
Lasher, Daniel...Maintenance
Lasher, Pamela...High School Secretary
Neely, Tiffany...RCTC Secretary
Olson-Gern, Ursula...Instructional Assistant
Perry, Robert...Custodian
Senger, Michael...Custodian
Sipes, James...Custodian
Tatalone, Susan...Business Office Secretary
Winslow, Robert...Custodian
Yanosko, Nancy...Instructional Assistant

Executive Summary

Introduction

Through a collective approach, the administration is pleased to present this 2009-2010 budget proposal. The proposal was built with a benchmark increase of 5.6% to the districts. This percentage is the average of our participating school districts' Act 1 Index. The final percentage increase to the districts, based on a recommendation of the superintendents, will be 6.9%. The additional increase allows a set-aside for the approaching PSERS rate increase in 2012-2013. The prominent figure in our budget is the net districts' contribution. For 2009-2010, that amount will be $3.59 million, an increase of $232,181. We are pleased to report the secondary program budget is a *balanced* spending plan.

As with any school budget, the bulk of the expenses are contained in personnel costs. Of the $5.56 million in expenditures, $3.64 million is allocated to salaries and benefits. This is a $194,971 increase over the previous year. Rising personnel costs limit the flexibility to allocate funds to other areas like technology, instructional services and facilities maintenance. In anticipation of the projected spike in PSERS contributions in 2012-2013, the superintendents recommended the ECTS budget include district contributions of $43,750 each year for four years. The projected increase for the technical school in 2012-2013 is $175,000.

Compared to previous years, the faculty and professional staff had a more pronounced presence in building the budget. For the most part, we were able to include into the plan the individual requests for instructional materials, professional development and technology. Unfortunately, we were unable to approve all requests. The decision to forego a request included a review with the requestor.

The administration presented a preliminary draft of this budget to the Professional Advisory Council on January 9, 2009. The advisory council recommended the budget at the 6.9% increase in district contributions. The Joint Operating Committee received a first review on January 22, 2009. Superintendents were to confer with their operating committee members. The administration will offer the 2009-2010 budget for approval at the January operating committee meeting. School districts can begin to vote on the budget in February.

The technical school has a budgetary reserve, although a small one. The reserve acts as a minimal savings account and allows for opportunity or emergency expenses. In the 2009-2010 budget, you will see a budgetary reserve of $135,000 which represents just over 2.4% of expenditures. In the reserve, $85,000 is set aside for Transition Center staffing. In the Fund Balance of $175,905, there is $43,750 *designated* for the PSERS increase.

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 $6.19 million. The secondary program accounts for $5.74 million while the RCTC program accounts for $451,019. The high school budget is balanced, while the RCTC budget relies on the fund balance to align revenue with expenses. District contributions for the secondary program, that equal $3.59 million, are the largest source of revenue. Alternative education tuition totals $843,750. Other sources of revenue include local sources totaling $ 479,062, state sources totaling $ 848,142, and federal sources totaling $ 334,145. 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 ($434,000) and the social security subsidy ($100,489). Other state sources include the alternative education subsidy ($53,850) and retirement reimbursements ($61,784).

For the RCTC, State sources include the adult vocational education subsidy of $25,000 and the New Choices/New Options program grant of $158,149.

The Carl D. Perkins Applied Technology and Vocational Education grant is our main source of federal funding, at $ 334,145.

Expenditures

Overall, General Fund expenditures total $6.03 million. As expected, the secondary program accounts for the largest part of expenditures with $5.56 million and the RCTC program accounts for $ 472,605. The expenditure for secondary vocational education of $2.31 million is our largest expense. Other expenditure categories of note include Operation & Maintenance ($787,235), Administration ($562,213) and Pupil Personnel ($508,564).

There are planned fund transfers for 2009-2010. We typically transfer funds from the General Fund to the Capital Reserve Fund to account for equipment purchases and capital improvements. This will be the case in 2009-2010 as funds are transferred for the purchase of an automobile and campus copiers. This plan calls for most of the technology and equipment purchases to come from Perkins funds.

Summary

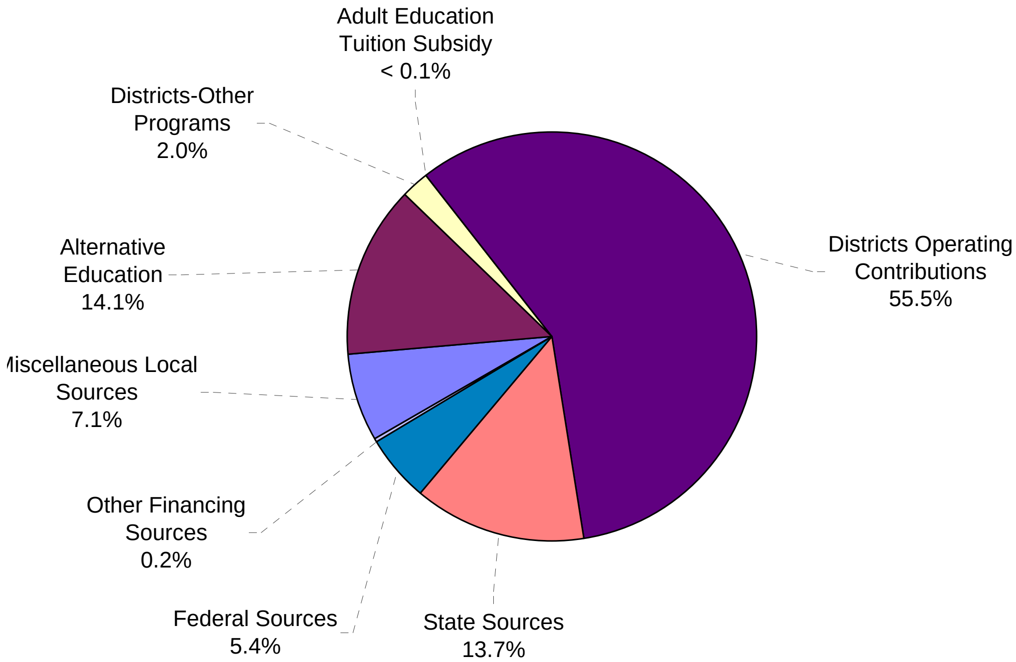
Despite the challenges within this budget, the technical school will be able to deliver a quality educational experience to our students. The school will maintain programs and services at current levels.

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 three 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.

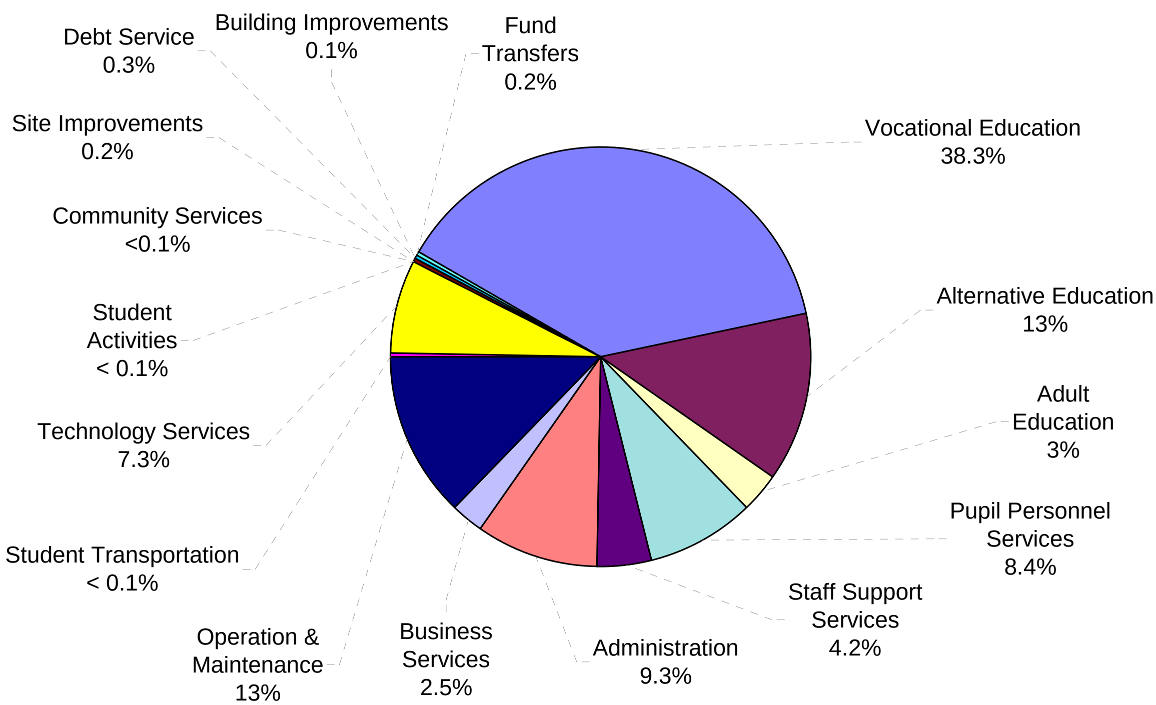
General Fund—
Budget Summary Report

		General	Secondary	RCTC
2008-2009	Beginning Fund Balance - Actual July 1, 2008	353,464	182,313	171,151
2008-2009	Change in Fund Balance - Estimated	-66,428	-50,158	-16,270
2009-2010	**Beginning of Year Fund Balance - July 1, 2009**	**287,036**	**132,155**	**154,881**
	Revenue			
6000	Miscellaneous Local Sources	438,215	100,215	338,000
6946	Districts-Alternative Education	843,750	843,750	
6946	Districts-Other Programs	125,847	125,847	
6946	Adult Education Tuition Subsidy		85,000	-85,000
6946	Districts-Secondary Operating Contributions	3,597,016	3,597,016	
7000	State Sources	848,142	650,123	198,019
8000	Federal Sources	334,145	334,145	
9000	Other Financing Sources	10,000	10,000	
Total Revenue		**6,197,114**	**5,746,095**	**451,019**
Total Revenue & Beginning Fund Balance		**6,484,150**	**5,878,250**	**605,900**
	Expenditures			
1300	Vocational Education	2,311,335	2,311,335	
1400	Alternative Education	787,069	787,069	
1600	Adult Education	183,867		183,867
2100	Support Services--Pupil Personnel	508,564	369,566	138,998
2200	Support Services--Instructional Staff	255,168	246,348	8,820
2300	Support Services--Administration	562,213	422,863	139,350
2400	Support Services--Pupil Health	1,000	1,000	
2500	Support Services--Business	148,166	148,166	
2600	Operation and Maintenance of Plant Services	787,235	787,235	
2700	Student Transportation	570		570
2800	Support Services--Central	439,961	439,961	
3200	Student Activities	2,833	2,833	
3300	Community Services	1,000		1,000
4200	Site Improvements and repairs	10,000	10,000	
4600	Building Improvement Services	8,000	8,000	
5100	Lease-Debt Service	17,949	17,949	
5200	Transfers to Other Funds	15,020	15,020	
Total Expenditures		**6,039,950**	**5,567,345**	**472,605**
5900	Budgetary Reserve (includes Transition Center Staff)	155,000	135,000	20,000
Total Expenditures & Budgetary Reserve		**6,194,950**	**5,702,345**	**492,605**
2009-2010	Change in Fund Balance	2,164	43,750	-41,586
	Unreserved/Undesignated Fund Balance	245,450	132,155	113,295
	Designated Fund Balance--PSERS Rate Increase	43,750	43,750	
2009-2010	**End of Year Fund Balance - June 30, 2010**	**289,200**	**175,905**	**113,295**

General Fund—Revenue Chart



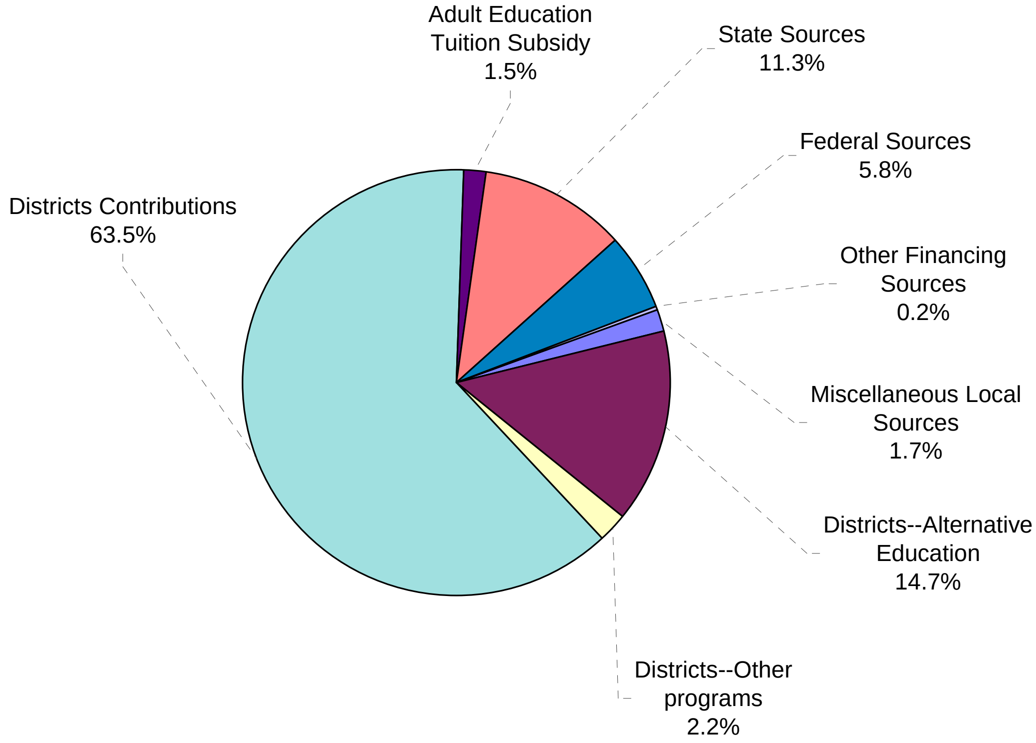
General Fund—Expenditure Chart



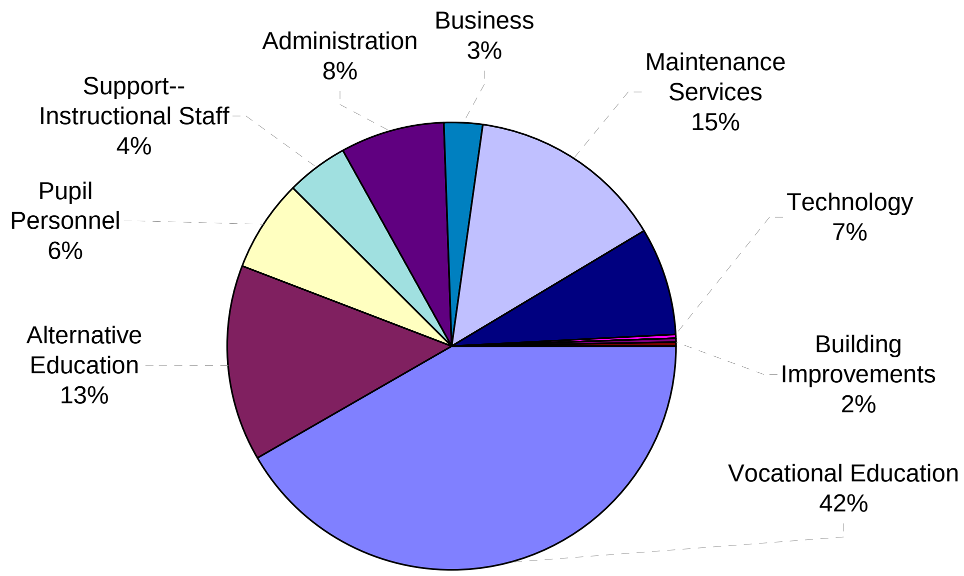
Secondary Program—Budget Summary Report

SECONDARY PROGRAM		
2008-2009	Beginning Fund Balance - Actual July 1, 2008	182,313
2008-2009	Change in Fund Balance - Estimated	-50,158
2009-2010	**Beginning of Year Fund Balance - July 1, 2009**	**132,155**
	Revenue	
6000	Miscellaneous Local Sources	100,215
6946	Districts--Alternative Education	843,750
6946	Districts--Other programs	125,847
6946	Districts--Secondary Operating Contributions	3,597,016
6946	Adult Education Tuition Subsidy	85,000
7000	State Sources	650,123
8000	Federal Sources	334,145
9000	Other Financing Sources	10,000
Total Revenue		**5,746,095**
Total Revenue & Beginning Fund Balance		**5,878,250**
	Expenditures	
1300	Vocational Education	2,311,335
1400	Alternative Education	787,069
2100	Support Services--Pupil Personnel	369,566
2200	Support Services--Instructional Staff	246,348
2300	Support Services--Administration	422,863
2400	Support Services--Pupil Health	1,000
2500	Support Services--Business	148,166
2600	Operation and Maintenance of Plant Services	787,235
2800	Support Services--Central	439,961
3200	Student Activities	2,833
4200	Site Improvements	10,000
4600	Building Improvement Services	8,000
5100	Lease-Debt Service	17,949
5200	Transfers to Other Funds	15,020
Subtotal Expenditures		**5,567,345**
5900	Budgetary Reserve	135,000
Total Expenditures & Budgetary Reserve		**5,702,345**
2009-2010	Change in Fund Balance	43,750
	Unreserved/Undesignated fund Balance	132,155
	Designated Fund Balance--PSERS Rate Increase	43,750
2009-2010	**End of Year Fund Balance - June 30, 2010**	**175,905**

Secondary Program—Revenue Chart



Secondary Program—Expenditure Chart



Secondary Program—
Budget Detail Report

	Account Description	09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
	Secondary Program Funding					
6000	**Local Sources**					
	6510-Interest Income	25,000	20,000	25,000	5,000	
	6790-Student Purchases--Supplies	17,215	19,715	19,715	-2,500	
	6910-Facility Rental--Storage	6,000	6,000	6,000	0	
	6910-Facility Rental--RCI	40,000	40,000	40,000	0	
	6992-Insurance Reimbursements--Retirees	12,000	32,000	12,000	-20,000	
	6946-Districts--Alternative Education	843,750	877,500	731,250	-33,750	
	6946-Districts--Wattsburg DO Program	20,000	18,000	20,000	2,000	
	6946-Districts--Transition Center--Facility & Staff	105,847	20,847	0	85,000	
	6943-RCTC--Part-time Subsidy	55,000	55,000	55,000	0	
	6943-RCTC--Contract Training Subsidy	30,000	30,000	30,000	0	
	Subtotal	**1,154,812**	**1,119,062**	**938,965**	**35,750**	**3.2%**
	6946-Districts--Operating Contributions	3,597,016	3,364,835	3,364,835	232,181	**6.9%**
	Subtotal	**4,751,828**	**4,483,897**	**4,303,800**	**267,931**	**6.0%**
7000	**State Sources**					
	7220-Vocational Subsidy	434,000	390,000	434,000	44,000	
	7500-Alternative Education	53,850	53,850	53,850	0	
	7810-Social Security Reimbursement	100,489	97,000	95,204	3,489	
	7820-Retirement Reimbursement	61,784	62,000	58,495	-217	
	Subtotal	**650,123**	**602,850**	**641,549**	**47,273**	**7.8%**
8000	**Federal Sources**					
	8521-Perkins Local Plan	334,145	334,145	334,145	0	
	Subtotal	**334,145**	**334,145**	**334,145**	**0**	**0.0%**
9000	**Other Financing Sources**					
	9400-Sale of Surplus Assets	10,000	10,000	10,000	0	
	Subtotal	**10,000**	**10,000**	**10,000**	**0**	**0.0%**
	Total Secondary Program Funding	**5,746,095**	**5,430,892**	**5,289,494**	**315,203**	**5.80%**

	Account Description	09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
	Secondary Program Expenditures					
1320	**Tourism and Hospitality Management**					
	100-Salaries (1 Position)	62,546	61,746	61,746	800	
	200-Benefits	21,228	21,258	20,397	-30	
	500-Other Purchased Services	1,500	0	0	1,500	
	600-Supplies	10,065	7,565	7,565	2,500	
	Subtotal	**95,339**	**90,569**	**89,708**	**4,770**	**5.3%**
1330	**Health Assistant**					
	100-Salaries (1 Position)	52,224	50,824	50,824	1,400	
	200-Benefits	19,788	19,710	18,872	78	
	500-Other Purchased Services	1,500	0	0	1,500	
	600-Supplies	10,039	11,463	11,463	-1,424	
	Subtotal	**83,551**	**81,997**	**81,159**	1,554	**1.9%**
1341	**Child Care**					
	100-Salaries (1 Position)	44,449	43,049	43,049	1,400	
	200-Benefits	18,703	18,610	17,788	93	
	500-Other Purchased Services	500	0	0	500	
	600-Supplies	6,960	6,000	6,000	960	
	700-Equipment	4,500	0	0	4,500	
	Subtotal	**75,112**	**67,659**	**66,837**	**7,453**	**11.0%**
1342	**Culinary Arts**					
	100-Salaries (2 Positions)	112,921	98,630	98,630	14,291	
	200-Benefits	40,758	38,993	37,325	1,765	
	500-Other Purchased Services	700	0	0	700	
	600-Supplies	45,600	48,595	48,595	-2,995	
	700-Equipment	3,000	4,200	4,200	-1,200	
	Subtotal	**202,979**	**190,418**	**188,750**	**12,561**	**6.6%**
1370	**Technical Education**					
	100-Salaries (4 Positions)	195,364	190,364	190,364	5,000	
	200-Benefits	77,263	77,009	73,686	254	
	500-Other Purchased Services	2,800	0	0	2,800	
	600-Supplies	30,003	19,980	19,980	10,023	
	700-Equipment	1,700	3,500	3,500	-1,800	
	Subtotal	**307,130**	**290,853**	**287,530**	**16,277**	**5.6%**
1380	**Trade and Industrial Education**					
	100-Salaries (18 Positions--17.5 FTE)	756,926	690,999	702,016	65,927	
	200-Benefits	371,006	362,853	348,228	8,153	
	400-Purchased Property Services	4,400	4,400	4,400	0	
	500-Other Purchased Services	11,185	22,120	22,120	-10,935	
	600-Supplies	136,461	132,614	132,614	3,847	
	700-Equipment	59,454	94,000	94,000	-34,546	
	Subtotal	**1,339,432**	**1,306,986**	**1,303,378**	**32,446**	**2.5%**

	Account Description	09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
1390	**Other Vocational Programs-Professional Skills**					
	100-Salaries (4 Positions--3 FTE)	154,992	141,609	139,060	13,383	
	200-Benefits	46,360	43,541	42,706	2,819	
	500-Other Purchased Services	300	0	0	300	
	600-Supplies	6,140	3,500	3,500	2,640	
	Subtotal	**207,792**	**188,650**	**185,266**	**19,142**	**10.1%**
	Total 1300	**2,311,335**	**2,217,132**	**2,202,628**	**94,203**	
1442	**Alternative Education Program**					
	100-Salaries (1 Position)	23,329	23,205	23,205	124	
	200-Benefits	15,740	15,784	15,004	-44	
	300-Purchased Professional Services	702,000	675,000	697,350	27,000	
	500-Other Purchased Services	1,000	1,000	1,000	0	
	600-Supplies	45,000	43,324	43,324	1,676	
	Subtotal	**787,069**	**758,313**	**779,883**	**28,756**	**3.8%**
	Total 1400	**787,069**	**758,313**	**779,883**	**28,756**	
2122	**Pupil Personnel Support Services**					
	100-Salaries (4 Positions)	215,588	211,875	211,875	3,713	
	200-Benefits	80,068	80,040	76,670	28	
	300-Purchased Professional Services	54,500	44,500	44,500	10,000	
	500-Other Purchased Services	3,750	3,000	3,450	750	
	600-Supplies	15,660	8,800	10,500	6,860	
	Subtotal	**369,566**	**348,215**	**346,995**	**21,351**	**6.1%**
	Total 2100	**369,566**	**348,215**	**346,995**	**21,351**	
2260	**Instruction and Curriculum Development Services**					
	100-Salaries (2 Positions)	154,387	145,559	146,412	8,828	
	200-Benefits	46,860	45,905	44,281	955	
	300-Purchased Professional Services	4,025	3,800	3,800	225	
	500-Other Purchased Services	350	1,200	1,200	-850	
	600-Supplies	4,200	2,600	2,600	1,600	
	Subtotal	**209,822**	**199,064**	**198,293**	**10,758**	**5.4%**
2271	**Instructional Development Services-Certified**					
	200-Benefits	15,121	12,000	12,000	3,121	
	300-Purchased Professional Services	2,200	2,000	1,600	200	
	500-Other Purchased Services	15,700	10,650	10,650	5,050	
	800-Other Objects	3,505	3,260	3,260	245	
	Subtotal	**36,526**	**27,910**	**27,510**	**8,616**	**30.9%**
	Total 2200	**246,348**	**226,974**	**225,803**	**19,374**	

	Account Description	09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
2310	**Board Services**					
	100-Salaries (1 Position/Stipend)	2,323	2,274	2,180	49	
	200-Benefits	310	307	291	3	
	300-Purchased Professional Services	12,450	13,200	13,200	-750	
	500-Other Purchased Services	11,900	14,050	11,750	-2,150	
	600-Supplies	1,800	2,500	1,800	-700	
	800-Other Objects	9,080	9,525	9,525	-445	
	Subtotal	**37,863**	**41,856**	**38,746**	**-3,993**	**-9.5%**
2350	**Legal Services**					
	300-Purchased Professional Services	12,645	13,000	11,000	-355	
	Subtotal	**12,645**	**13,000**	**11,000**	**-355**	**-2.7%**
2360	**Director Services**					
	100-Salaries (1 Position)	116,166	109,523	110,166	6,643	
	200-Benefits	28,997	28,270	27,420	727	
	300-Purchased Professional Services	3,500	3,500	3,500	0	
	500-Other Purchased Services	2,000	3,500	3,500	-1,500	
	600-Supplies	3,200	6,000	3,200	-2,800	
	Subtotal	**153,863**	**150,793**	**147,786**	**3,070**	**2.0%**
2380	**Principal Services**					
	100-Salaries (3 Positions)	154,344	149,429	148,400	4,915	
	200-Benefits	59,048	58,684	56,047	364	
	500-Other Purchased Services	100	250	100	-150	
	600-Supplies	5,000	6,800	5,000	-1,800	
	Subtotal	**218,492**	**215,163**	**209,547**	**3,329**	**1.5%**
	Total 2300	**422,863**	**420,812**	**407,079**	**2,051**	
2440	**Nursing and Health Services**					
	600-Supplies	1,000	1,000	1,000	0	
	Subtotal	**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)	106,176	105,826	101,126	350	
	200-Benefits	33,814	40,178	32,012	-6,364	
	300-Purchased Professional Services	5,576	6,420	6,000	-844	
	500-Other Purchased Services	100	100	100	0	
	600-Supplies	2,500	3,000	2,500	-500	
	Subtotal	**148,166**	**155,524**	**141,738**	**-7,358**	**-4.7%**
	Total 2500	**148,166**	**155,524**	**141,738**	**-7,358**	

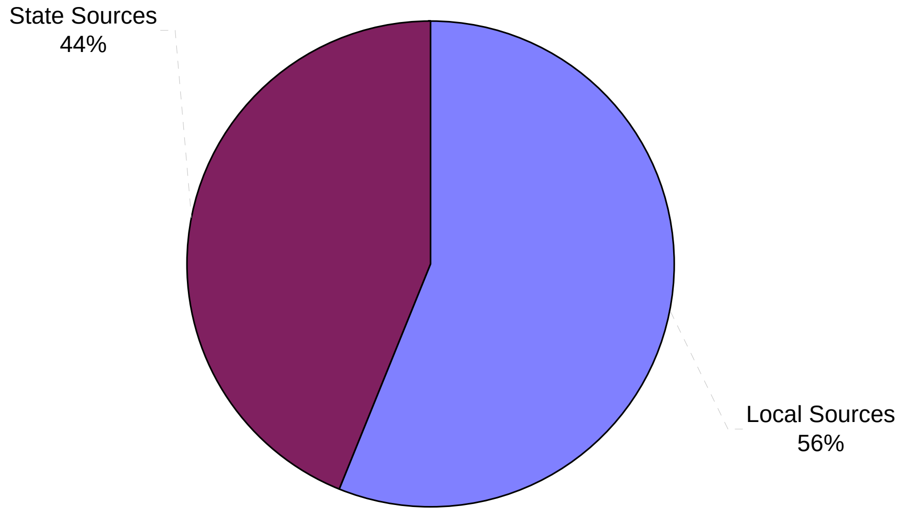
	Account Description	09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
2600	**Operation and Maintenance of Plant Services**					
	100-Salaries (12 Positions--11.5 FTE)	312,178	297,216	304,031	14,962	
	200-Benefits	99,567	110,583	95,186	-11,016	
	300-Purchased Professional Services	14,200	13,700	13,700	500	
	400-Purchased Property Services	158,800	163,689	159,595	-4,889	
	500-Other Purchased Services	43,470	45,270	39,868	-1,800	
	600-Supplies	155,020	154,490	155,800	530	
	700-Equipment	4,000	0	0	4,000	
	Subtotal	**787,235**	**784,948**	**768,180**	**2,287**	**0.3%**
	Total 2600	**787,235**	**784,948**	**768,180**	**2,287**	
2830	**Human and Quality Resources Services**					
	100-Salaries (1 Position)	70,369	66,345	66,734	4,024	
	200-Benefits	22,454	22,021	21,216	433	
	300-Purchased Professional Services	4,000	5,040	5,520	-1,040	
	500-Other Purchased Services	2,000	2,300	2,000	-300	
	600-Supplies	550	1,000	1,000	-450	
	Subtotal	**99,373**	**96,706**	**96,470**	**2,667**	**2.8%**
2834	**Development Services-Non-instructional Staff**					
	200-Benefits	700	1,500	1,500	-800	
	500-Other Purchased Services	10,710	14,900	14,900	-4,190	
	800-Other Objects	3,476	2,715	2,715	761	
	Subtotal	**14,886**	**19,115**	**19,115**	**-4,229**	**-22.1%**
2840	**System-Wide Technology Services**					
	100-Salaries (2 Positions)	90,383	93,257	86,679	-2,874	
	200-Benefits	37,697	38,259	35,731	-562	
	300-Purchased Professional Services	14,732	15,090	14,000	-358	
	400-Purchased Property Services	14,638	26,853	25,696	-12,215	
	500-Other Purchased Services	33,832	23,300	34,000	10,532	
	600-Supplies	126,920	62,000	62,000	64,920	
	700-Equipment	7,500	10,924	10,924	-3,424	
	Subtotal	**325,702**	**269,683**	**269,030**	**56,019**	**20.8%**
	Total 2800	**439,961**	**385,504**	**384,615**	**54,457**	
3210	**Student Activities**					
	100-Salaries (3 Stipends)	2,500	1,500	2,500	1,000	
	200-Benefits	333	202	333	131	
	Subtotal	**2,833**	**1,702**	**2,833**	**1,131**	**66.5%**
	Total 3200	**2,833**	**1,702**	**2,833**	**1,131**	

Account Description		09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
4200	**Site Improvements**					
	400-Purchased Property Services	10,000	10,000	10,000	0	
	Subtotal	**10,000**	**10,000**	**10,000**	**0**	**0.0%**
	Total 4200	**10,000**	**10,000**	**10,000**	**0**	
4600	**Building Improvements**					
	400-Purchased Property Services	8,000	10,000	10,000	-2,000	
	700-Equipment	0	23,000	23,000	-23,000	
	Subtotal	**8,000**	**33,000**	**33,000**	**-25,000**	**-75.8%**
	Total 4600	**8,000**	**33,000**	**33,000**	**-25,000**	
5100	**Debt Service**					
	831-Long term lease payments	17,949	35,898	35,898	-17,949	
	Subtotal	**17,949**	**35,898**	**35,898**	**-17,949**	**0.0%**
	Total 5100	**17,949**	**35,898**	**35,898**	**-17,949**	
5200	**Transfers to Other Funds**					
	931-Transfer to Capital Reserve Fund	**15,020**	**0**	**0**	15,020	
	Subtotal	**15,020**	**0**	**0**	**15,020**	**0.0%**
	Total 5200	**15,020**	**0**	**0**	**15,020**	
5900	**Budgetary Reserve**					
	900-Budgetary Reserve	50,000	50,000	0	0	
	900-Transition Center staffing	85,000	0	0	85,000	
	Subtotal	**135,000**	**50,000**	**0**	**85,000**	**170.0%**
	Total 5200	**135,000**	**50,000**	**0**	**0**	
	Total Secondary Program Expenditures	**5,702,345**	**5,429,022**	**5,339,652**	**173,303**	

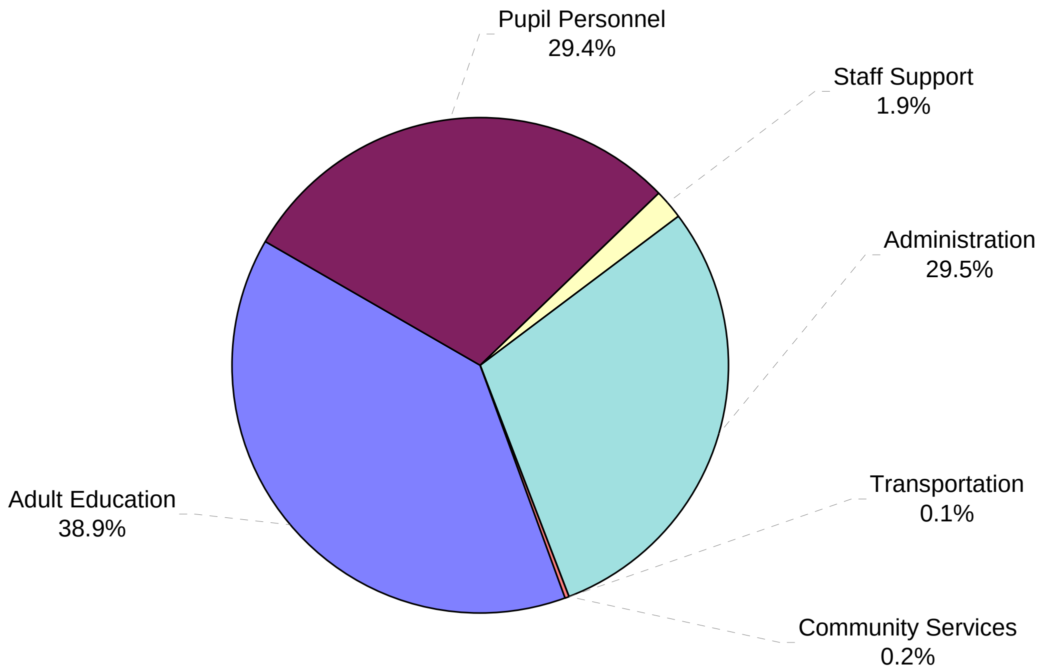
Regional Career & Technical Center—
Budget Summary Report

2008-2009	Beginning Fund Balance-July 1, 2008	171,151
2008-2009	Change in Fund Balance 2008-09	-16,270
2009-2010	**Beginning of Year Fund Balance - July 1, 2009**	**154,881**
	Revenue	
6000	Local Sources	253,000
7000	State Sources	198,019
Total Revenue		**451,019**
Total Revenue & Beginning Fund Balance		**605,900**
	Expenditures	
1600	Adult Education	**183,867**
2100	Pupil Personnel	**138,998**
2200	Staff Support	**8,820**
2300	Administration	**139,350**
2700	Transportation	**570**
3300	Community Services	**1,000**
Total Expenditures		**472,605**
5900	Budgetary Reserve	**20,000**
Total Expenditures & Budgetary Reserve		**492,605**
2009-2010	Change in Fund Balance	-41,586
2009-2010	**End of Year Fund Balance - June 30, 2010**	**113,295**

Regional Career & Technical Center— Revenue Chart



Regional Career & Technical Center— Expenditure Chart



Regional Career & Technical Center—
Budget Detail Report

Account Description	09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
RCTC Funding Sources					
6000 Local Sources					
6943-Tuition-Part-time Programs	220,000	220,000	220,000	0	
6943-Tuition-Contracted Training	80,000	120,000	80,000	-40,000	
6943-Tuition-Allocation to HS budget	-85,000	-85,000	-85,000	0	
6943-Bookstore Sales	28,000	24,000	28,000	4,000	
6990-Other Revenue-Cogent Systems	10,000	0	8,000	10,000	
Subtotal	**253,000**	**279,000**	**251,000**	**-26,000**	**-9.32%**
7000 State Sources					
7220-Adult Education Subsidy	25,000	19,814	25,000	5,186	
7220-New Choices/New Options	158,149	160,374	158,149	-2,225	
7810-Social Security Subsidy	10,389	9,071	10,209	1,318	
7820-Retirement Reimbursement	4,481	3,906	4,310	575	
Subtotal	**198,019**	**193,165**	**197,668**	**4,854**	**2.51%**
Total RCTC Funding Sources	**451,019**	**472,165**	**448,668**	**-21,146**	**-4.48%**
RCTC Expenditures					
1610 Adult Education Instruction					
100-Salaries	104,000	95,000	104,000	9,000	
200-Benefits	9,606	8,869	9,606	737	
300-Purchased Professional Services	4,000	3,800	4,000	200	
400-Purchased Property Services	500	500	0	0	
500-Other Purchased Services	8,761	9,000	9,000	-239	
600-Supplies	57,000	96,000	57,000	-39,000	
Subtotal	**183,867**	**213,169**	**183,606**	**-29,302**	**-13.7%**
2120 Pupil Personnel					
100-Salaries	99,974	97,482	97,482	2,492	
200-Benefits	36,082	36,035	36,035	47	
500-Other Purchased Services	1,584	1,584	1,584	0	
600-Supplies	1,358	1,358	1,358	0	
Subtotal	**138,998**	**136,459**	**136,459**	**2,539**	**1.9%**

	Account Description	09-10 Budget	08-09 Budget	08-09 Estimate	Budget Change $	Budget Change %
2271	**Staff Support**					
	100-Salaries	8,820	8,820	8,820	0	
	500-Other Purchased Services	0	2,300	2,300	-2,300	
	Subtotal	**8,820**	**11,120**	**11,120**	**-2,300**	**-20.7%**
2380	**Administrative Services**					
	100-Salaries	64,483	43,447	59,780	21,036	
	200-Benefits	39,717	11,873	37,310	27,844	
	300-Purchased Professional Services	3,000	4,000	3,000		
	500-Other Purchased Services	30,500	28,000	30,471	2,500	
	600-Supplies	1,650	1,500	1,622	150	
	Subtotal	**139,350**	**88,820**	**132,183**	**51,530**	**56.9%**
2700	**Transportation**					
	500-Other Purchased Services	570	570	570	0	
	Subtotal	**570**	**570**	**570**	**0**	**0.0%**
3300	**Community Services**					
	500-Other Purchased Services	1,000	1,000	1,000	0	
	Subtotal	**1,000**	**1,000**	**1,000**	**0**	**0.0%**
5900	**Budgetary Reserve**					
	990-Budgetary Reserve	20,000	21,027	0	-1,027	
	Subtotal	**20,000**	**21,027**	**0**	**-1,027**	**-4.9%**
	Total RCTC Expenditures	**492,605**	**472,165**	**464,938**	**21,440**	**4.33%**

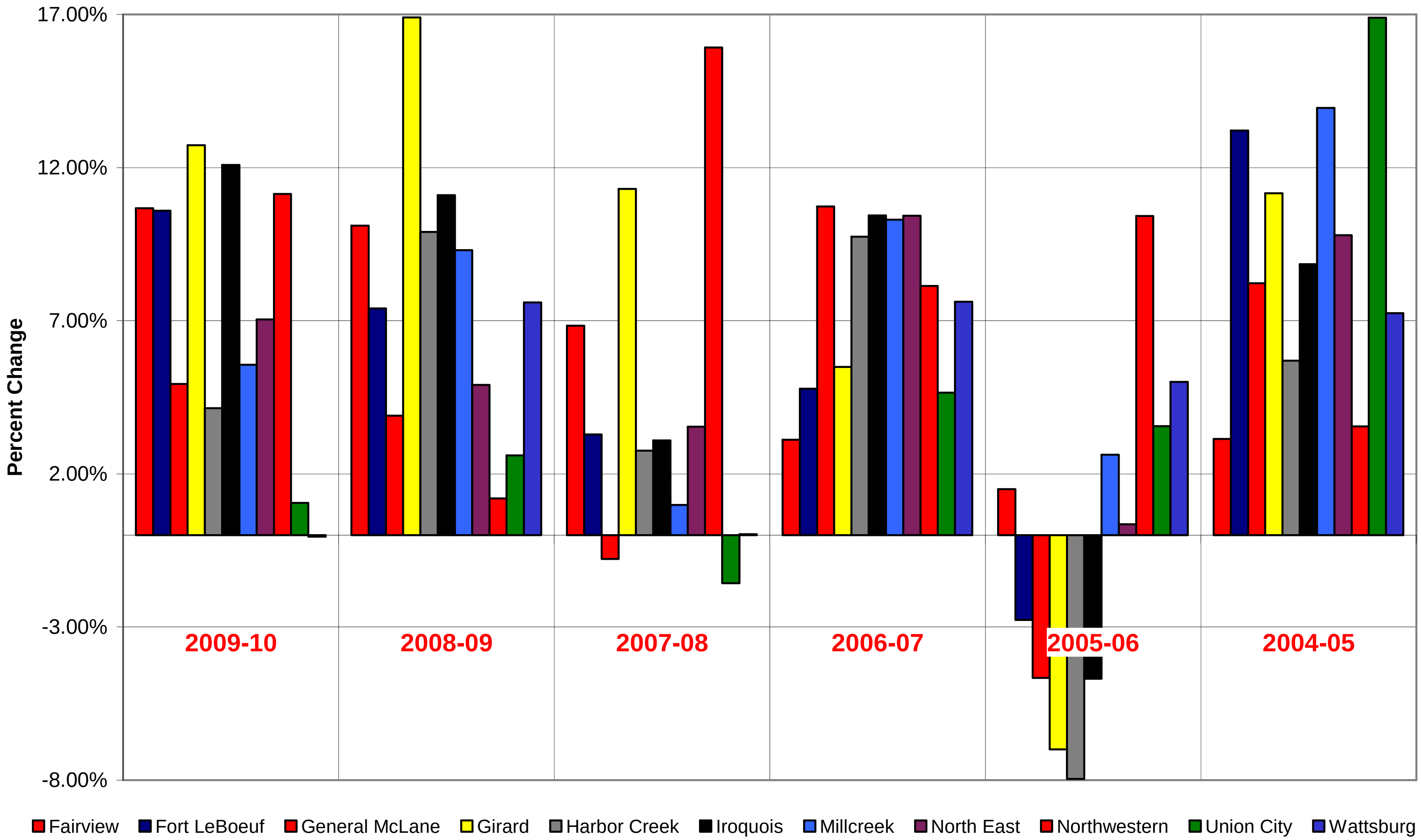
District Contribution—
Summary Table

District	District Contribution Percentage	50% AVTS (Part)	50% Pool (Quota)	Gross District Amount	Less: Voc Ed Subsidy Received 2007-2008	Net Operating District Amount 2009-2010	Prior Year 2008-2009 Net Amount	Change Amount	Change Percent
		+	+	=	-	=			
Fairview	6.0%	103,523	136,537	240,059	16,938	**223,121**	201,603	21,518	10.7%
Fort LeBoeuf	9.1%	193,193	173,936	367,130	31,081	**336,049**	303,859	32,190	10.6%
General McLane	8.8%	161,298	192,582	353,880	33,495	**320,385**	305,305	15,080	4.9%
Girard	8.2%	175,733	152,968	328,700	40,270	**288,431**	255,855	32,576	12.7%
Harbor Creek	8.5%	182,654	160,712	343,366	41,289	**302,078**	290,053	12,025	4.1%
Iroquois	4.6%	85,089	98,338	183,427	24,277	**159,150**	141,986	17,164	12.1%
Millcreek	25.5%	433,326	595,903	1,029,230	74,089	**955,141**	904,806	50,335	5.6%
North East	9.4%	227,990	150,262	378,252	54,188	**324,064**	302,748	21,316	7.0%
Northwestern	7.9%	178,801	140,981	319,782	35,496	**284,286**	255,784	28,502	11.1%
Union City	4.5%	91,711	91,226	182,938	30,450	**152,488**	150,895	1,593	1.1%
Wattsburg	7.5%	181,313	121,186	302,498	50,675	**251,823**	251,941	-118	0.0%
ECTS	**100.0%**	**2,014,631**	**2,014,631**	**4,029,263**	**432,247**	**3,597,016**	**3,364,835**	**232,181**	**6.90%**

District Contribution— Change from Prior Years Table

District	Budget 2009-10 Secondary	Prior Yr 2008-09 Secondary	2009-10 $ Change	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	223,121	201,603	$21,518	$18,561	$11,724	$5,180	$2,448	$4,986	($309)	($3,902)	($6,666)
Fort LeBoeuf	336,049	303,859	$32,190	$20,882	$9,019	$12,507	($7,457)	$31,381	$11,006	$20,675	$286
General McLane	320,385	305,305	$15,080	$11,363	($2,326)	$28,722	($13,070)	$21,333	$3,252	$13,680	$18,579
Girard	288,431	255,855	$32,576	$37,019	$22,226	$10,230	($132)	$18,731	$15,662	$5,950	($2,356)
Harbor Creek	302,078	290,053	$12,025	$26,248	$7,079	$22,795	($20,233)	$13,701	($1,630)	$22,267	($6,909)
Iroquois	159,150	141,986	$17,164	$14,138	$3,835	$11,724	($5,521)	$9,576	$12,573	$6,759	$168
Millcreek	955,141	904,806	$50,335	$77,247	$8,151	$76,537	$19,024	$88,621	($4,050)	$10,600	($44,982)
North East	324,064	302,748	$21,316	$14,162	$9,877	$26,320	$908	$22,432	$4,537	$12,982	$1,701
Northwestern	284,286	255,784	$28,502	$3,142	$34,705	$16,396	$19,019	$6,252	$13,695	$7,419	$22,620
Union City	152,488	150,895	$1,593	$3,840	($2,344)	$6,635	$4,902	$19,927	$16,769	($14,484)	$9,843
Wattsburg	251,823	251,941	($118)	$17,734	$66	$16,575	$111	$14,689	$14,161	$12,191	$7,717
Totals	**3,597,016**	**3,364,835**	**$232,181**	**$244,336**	**$102,012**	**$233,620**	**($1)**	**$251,629**	**$85,666**	**$94,137**	**$1**
Percent Change			**6.9%**	**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 05-06	PDE 06-07	District[3] 07-08	3-Year Average	Participation % Share
Fairview	36.7	42.8	36.0	38.5	5.1%
Fort LeBoeuf	73.8	71.2	70.5	71.8	9.6%
General McLane	55.4	60.5	64.0	60.0	8.0%
Girard	67.2	67.0	61.8	65.3	8.7%
Harbor Creek	72.0	72.7	59.0	67.9	9.1%
Iroquois	37.1	34.3	23.5	31.6	4.2%
Millcreek	158.7	172.8	151.8	161.1	21.5%
North East	95.3	81.8	77.2	84.8	11.3%
Northwestern	71.4	62.4	65.6	66.5	8.9%
Union City	36.3	36.7	29.3	34.1	4.6%
Wattsburg	69.6	67.7	64.9	67.4	9.0%
Totals	**773.7**	**770.0**	**703.5**	**749.1**	**100.0%**

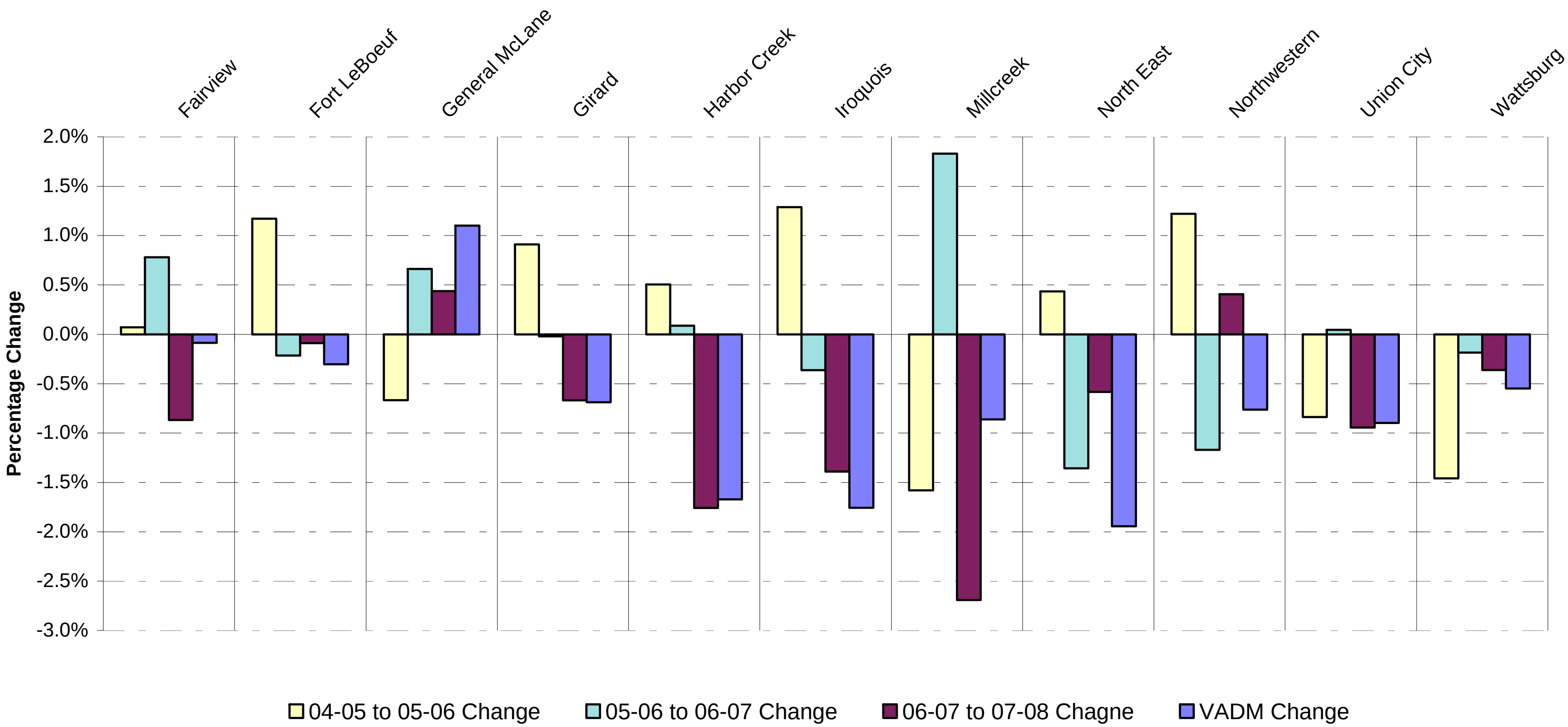
1) Reported figures are multiplied by 2
2) VADM is reported to PDE with three decimal places
3) Source of membership is PDE or District

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

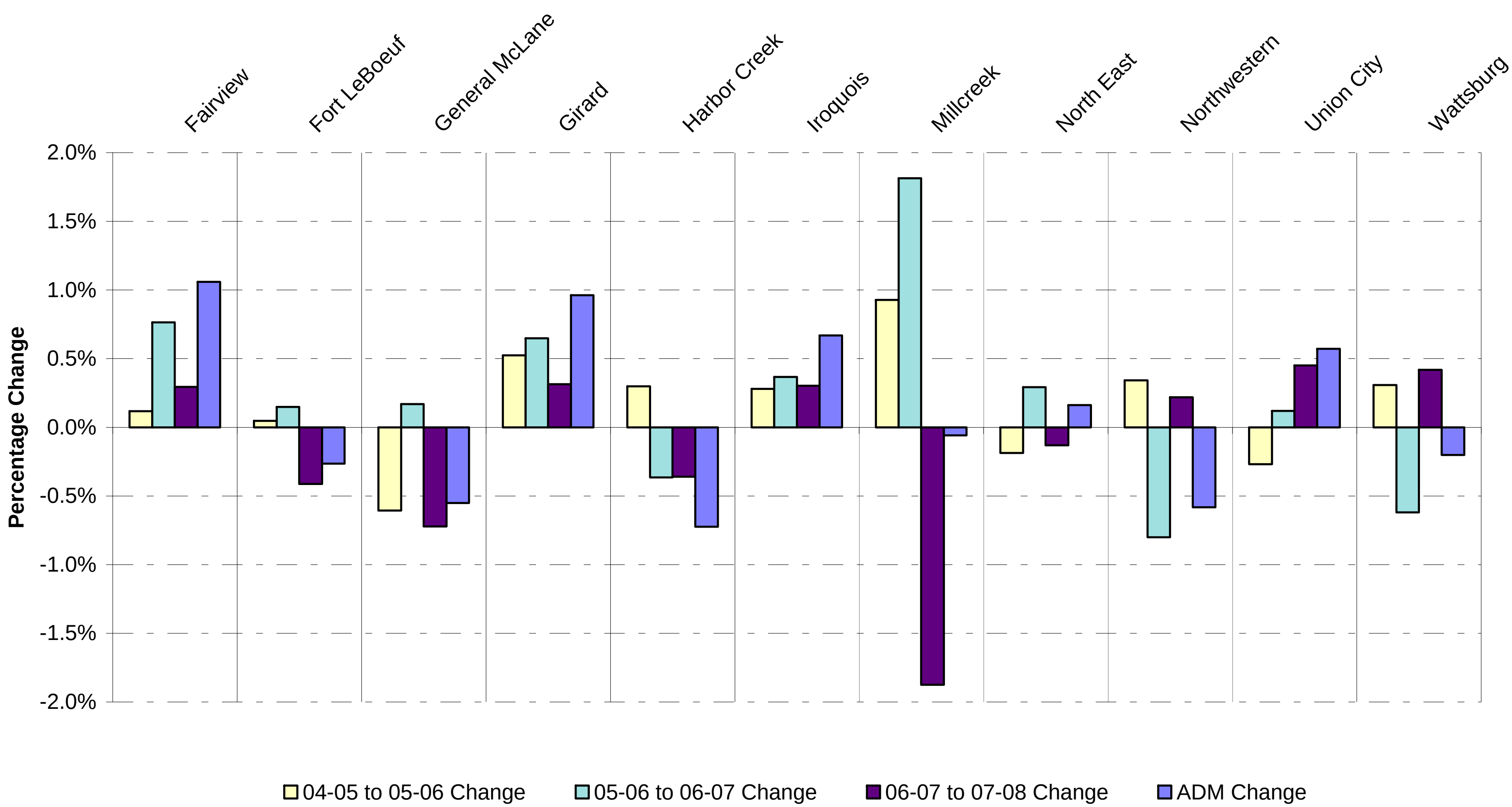
District	PDE 05-06	PDE 06-07	District[2] 07-08	3-Year Average	Quota % Share
Fairview	369.9	415.2	433.1	406.1	6.8%
Fort LeBoeuf	519.8	528.6	503.6	517.3	8.6%
General McLane	580.6	590.7	546.9	572.8	9.6%
Girard	423.0	461.4	480.4	454.9	7.6%
Harbor Creek	499.6	478.0	456.3	478.0	8.0%
Iroquois	271.8	293.6	312.0	292.5	4.9%
Millcreek	1,738.6	1,846.0	1,732.2	1,772.3	29.6%
North East	438.0	455.3	447.4	446.9	7.5%
Northwestern	446.5	399.1	412.3	419.3	7.0%
Union City	257.4	264.6	291.9	271.3	4.5%
Wattsburg	376.4	339.7	365.1	360.4	6.0%
Totals	**5,921.7**	**6,072.2**	**5,981.2**	**5,991.7**	**100.0%**

1) ADM is reported to PDE with three decimal places
2) Source of membership is PDE or District

Vocational Average Daily Membership (VADM)
Percentage Change Chart
2005-2006 to 2007-2008



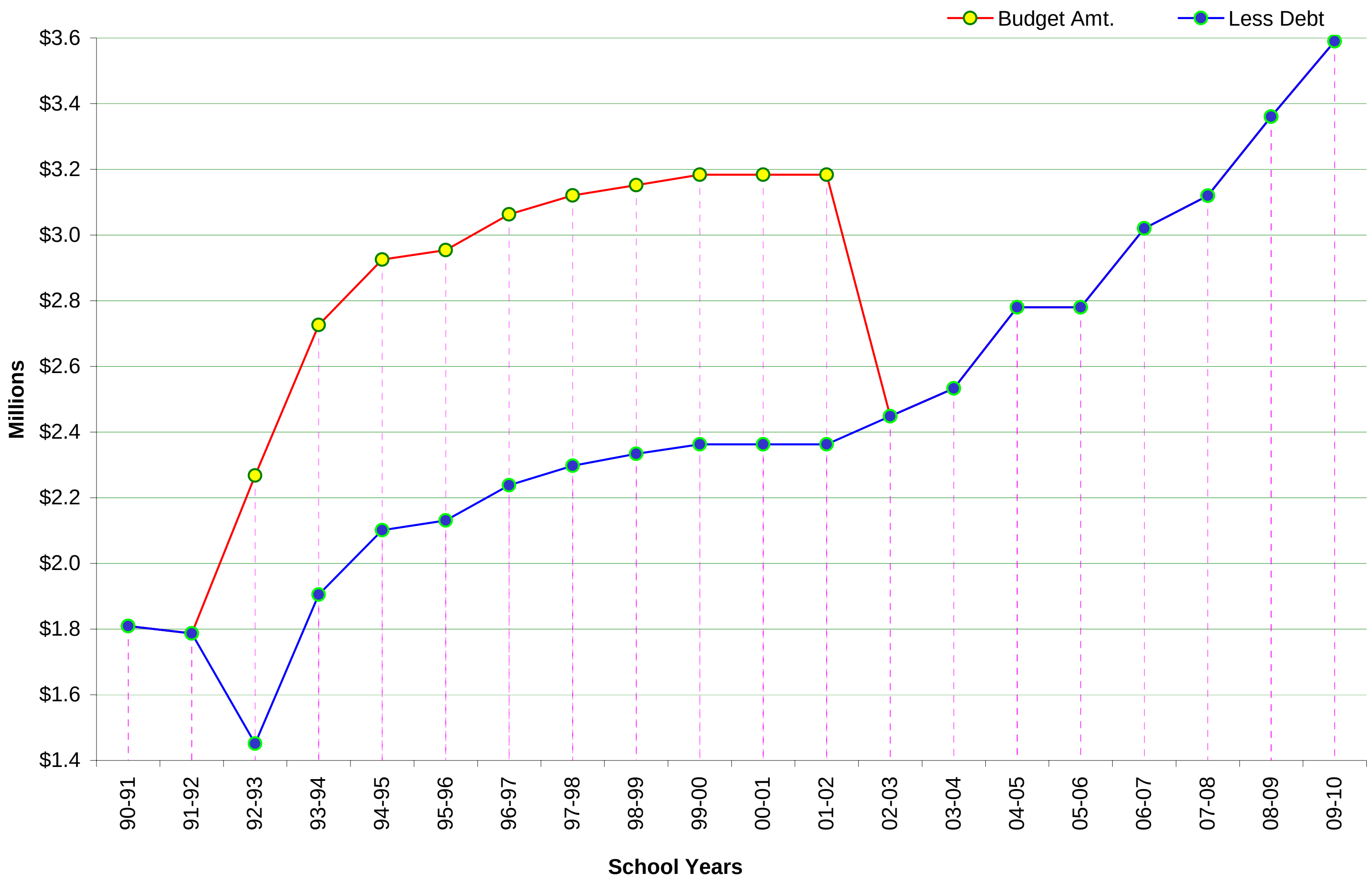
Average Daily Membership (ADM)
Percentage Change Chart
2005-2006 to 2007-2008



Contribution—District History Table

Year	Secondary	Debt	Adult	Total
09-10	3,597,016			**3,597,016**
% Change	6.90%			6.90%
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**

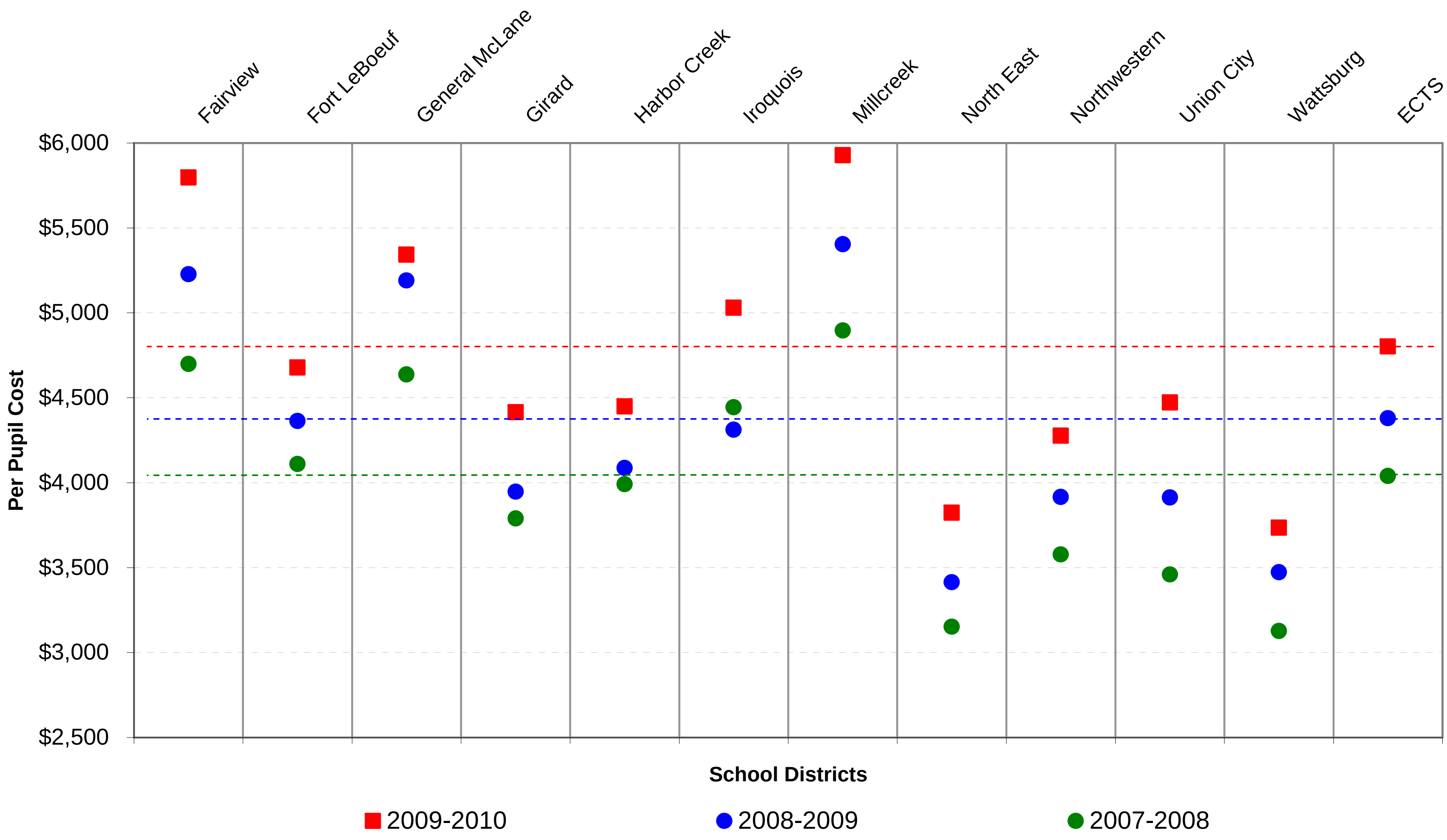
Contribution—District History Chart



Per Pupil Contribution—Table

District	2009-2010			2008-2009			2007-2008		
	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	$223,121	38	$5,797	$201,603	39	$5,227	$183,042	39	$4,699
Fort LeBoeuf	$336,049	72	$4,678	$303,859	70	$4,363	$282,977	69	$4,111
General McLane	$320,385	60	$5,342	$305,305	59	$5,190	$293,942	63	$4,637
Girard	$288,431	65	$4,414	$255,855	65	$3,947	$218,836	58	$3,789
Harbor Creek	$302,078	68	$4,448	$290,053	71	$4,086	$263,805	66	$3,991
Iroquois	$159,150	32	$5,031	$141,986	33	$4,311	$127,848	29	$4,445
Millcreek	$955,141	161	$5,928	$904,806	167	$5,404	$827,559	169	$4,896
North East	$324,064	85	$3,823	$302,748	89	$3,414	$288,586	92	$3,152
Northwestern	$284,286	66	$4,276	$255,784	65	$3,916	$252,642	71	$3,578
Union City	$152,488	34	$4,472	$150,895	39	$3,913	$147,055	43	$3,459
Wattsburg	$251,823	67	$3,735	$251,941	73	$3,473	$234,207	75	$3,127
ECTS	**$3,597,016**	**749**	**$4,802**	**$3,364,834**	**768**	**$4,379**	**$3,120,498**	**772**	**$4,040**

Per Pupil Contribution—Chart



Anticipated Budget Preparation Calendar

Step	Timeline
Review of 2008-2009 Planned & Estimated Budgets	October 2 – October 16, 2008
Faculty & Staff Program Requests	October 16, 2008
Administrative Staff Requests	October 20 – November 1, 2008
Preliminary Draft—Business Office	November 1 – November 26, 2008
Preliminary Draft to Professional Advisory Council	December 5, 2008
Motion to Endorse—Professional Advisory Council	January 9, 2009
Preliminary Draft to Joint Operating Committee	January 22, 2009
Motion to Approve—Joint Operating Committee	January 22, 2009
Budget Presentation to Faculty & Staff	February 19, 2009
Approval by Participating Districts	February 2009

The Erie County Technical School is an
Equal Opportunity Educational Institution

We are ISO 9001:2000 Registered

Erie County Technical School
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