



Budget Proposal 2010-2011

Presented to the
Participating School Districts
December 2009/January 2010

Approved by the Joint Operating Committee
Tuesday, December 15, 2009

Our Passion: Sharing Expertise to Spark Career Potential

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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

Erik Kincade 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
James Brotz 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

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
Scalise, Lesa	Transition Center
Shaffer, Elaine	Business Partnerships Coordinator
Sorensen, Lisa	Admissions Coordinator
States, Sherry	Health Assistant
Suprynowicz, Rob	Tool & Die and Plastics Technologies
Theuerkauf, Phylis	Networking Technologies
Wilbur, Danielle	Art & Design for Business
Yanosko, Dave	Construction Trades

Support Staff

Anderson, Eleanore	Instructional Assistant
Boyd, Jane	Instructional Assistant
Braddock, Shirley	Instructional Assistant
Clickett, Mark	Instructional Assistant
Cochran, Denise	Custodian
Cross, Cheryl	Custodian
Cross, Elaine	Custodian
Donnell, William	Maintenance

Support Staff Continued

Drake, Roy Maintenance
Gangemi, Rosanne Instructional Assistant
Harpst, Linda High School Secretary
Haupt, Kim Cafeteria Assistant
Heubel, Patricia Student Services Secretary
Hodas, Patricia Alternative Education Program Secretary
Hough, Andrew Technology Technician
Humes, Heather Instructional Assistant
Kalinowski, Patricia RCTC and Maintenance Secretary
Lasher, Daniel Maintenance
Lasher, Pamela High School Secretary
Neely, Tiffany RCTC Secretary
Nichilo, Amy Instructional Assistant
Olson-Gern, Ursula Instructional Assistant
Perry, Robert Custodian
Senger, Michael Custodian
Sipes, James Custodian
Tatalone, Susan Business Office Secretary
Winslow, Robert Custodian

*The Erie County Technical School is an
Equal Opportunity Educational Institution*

**Erie County Technical School
Budget Proposal 2010-2011**

Executive Summary

This budget proposal was developed against a challenging backdrop. The economic climate is dismal in most public settings. The state budget contained cutbacks. School districts face pressure to hold the line on taxes. They also face rising wages and benefits expenses. The technical school faces similar issues.

Rising Costs & Declining Revenues

Our budget development began with projected increases in salaries and benefits of over \$221,000. Virtually all of these increases are contractual. We also faced state funding cuts in two departments—alternative education and adult education. Our 2009-2010 alternative education grant resulted in \$54,000 of lost revenue. The adult education grant, New Choices/New Options, resulted in \$60,000 of lost revenue. Our adult education program, the Regional Career & Technical Center, has historically contributed over \$80,000 toward local revenue. In essence, our budget process began with the following challenges:

Salary & Benefit Increases	\$221,000
Alternative Education Grant Loss—09-10	54,000
Alternative Education Grant Loss—10-11	54,000
<u>RCTC Contribution Loss</u>	<u>80,000</u>
Beginning Budget Deficit	\$409,000

Because our participating districts contribute 65% of our operating revenue and all local revenue accounts for 82% of our secondary program funding, we have little recourse but to turn to the districts for increased contributions to cover rising expenses and declining revenues.

District Contributions & Budget Cuts

To resolve the \$409,000 beginning budget deficit, we are asking the districts to contribute the *average of the Act 1 Index of our districts*, 3.9% or \$140,284, and an additional 1% or \$35,970. District contributions also reflect a 60% participation—40% quota formula this year.

Beginning Budget Deficit	\$409,000
<u>Less: District Contributions</u>	<u>176,254</u>
Remaining Budget Deficit	\$ 232,746

The beginning budget deficit less district contributions resulted in a budget deficit of \$232,746. This deficit was addressed through focused cost reductions and reallocations. They included:

Equipment Purchase Cuts	\$ 92,279
Computer Purchase Cuts	58,738
Marketing Cost Reallocated & Reduced	32,000
Debt Service—Skill Center Ended	17,949
Staff Travel Reduced	13,910
Software Purchase Cuts	10,700
<u>Field Trip Reallocated</u>	<u>7,000</u>
Primary Reductions & Cuts	\$232,576

Other Budget Insights

There were many other factors within the budget development that are not necessarily ‘headlines,’ but they are noteworthy. There were increases in several accounts that needed to be balanced with decreases in others. We estimate utility costs of natural gas and electricity will increase \$27,000. Requests from faculty and staff for tuition reimbursement, to which we are contractually obligated, increased \$6,650. There was a significant need for a new software package that would serve four programs—its cost—\$15,000. Despite a reduction, there is still a need to remain involved in state and local activities which requires travel—its cost—\$12,500.

Needless to say, there were many other cuts and reductions too numerous to mention in this summary.

Considering the Future—Personnel Reductions

As much as we try to avoid it, personnel reductions are quickly becoming a realistic step in fiscal management. The cost cutting measures we have taken so far will only go so far. It is the administration’s opinion that this budget could have included personnel reductions—and still may!

Over the next few years, personnel reductions are in all likelihood going to be a reality. As long as our budget development process includes a combination of increased district contributions and expense reductions—personnel reductions will move to the front of the line.

Designated Fund Balance—PSERS

In anticipation of a significant increase in retirement contributions in 2012-2013, the superintendents agreed to a plan to designate a fund balance at ECTS to cover the cost. The plan started in 2009-2010. The contribution to the designated fund balance for 2010-2011 will be \$42,500. Each district’s part of this line item is based on their district contribution percentage. At the end of the 2010-2011 fiscal year, the PSERS fund balance will total \$86,250.

Budget Summary

Overall, this budget proposal represents a ‘balanced budget’—expenses equal revenue. We do not use the fund balance to account for shortfalls in revenue or increases in expense. As mentioned earlier, district contributions will represent a 6.08% increase. This includes 3.9% as the Act 1 Index average, an additional 1%, and 1.18% for the PSERS fund balance.

Our projected revenues of \$5.84 million will a) cover projected expenses of \$5.75 million, b) maintain our unreserved fund balance of \$79,036, and c) increase our designated fund balance for PSERS to \$86,250.

Please review the accompanying tables and charts for additional information on our budget proposal for 2010-2011.

General Fund—Budget Summary

Code	Account	General Fund	Secondary	RCTC
2009-2010	Unreserved Fund Balance - Actual July 1, 2009	368,390	225,121	143,269
2009-2010	Change in Fund Balance - Estimated	-161,280	-102,393	-58,886
2009-2010	Ending Fund Balance 6/30/2010	207,110	122,728	84,383
	Less: PSERS Designation 6/30/2010	-43,750	-43,750	0
2010-2011	Beginning of Year Fund Balance - July 1, 2010	163,360	78,978	84,383

Revenue				
6000	Miscellaneous Local Sources	320,600	73,000	247,600
6946	Districts-Alternative Education	760,500	760,500	
6946	Districts-Other Programs	150,650	150,650	
6946	Districts-Secondary Operating Contributions	3,815,770	3,815,770	
7000	State Sources	804,952	690,147	114,805
8000	Federal Sources	354,734	354,734	
Total Revenue		6,207,206	5,844,801	362,405
Total Revenue & Beginning Fund Balance		6,370,566	5,923,778	446,788

Expenditures				
1200	Special Education	105,803	105,803	
1300	Vocational Education	2,387,087	2,387,087	
1400	Alternative Education	746,434	746,434	
1600	Adult Education	161,670	0	161,670
2100	Support Services--Pupil Personnel	432,896	376,418	56,478
2200	Support Services--Instructional Staff	247,006	247,006	0
2300	Support Services--Administration	561,535	437,278	124,257
2400	Support Services--Pupil Health	1,000	1,000	
2500	Support Services--Business	156,090	156,090	
2600	Operation and Maintenance of Plant Services	822,017	822,017	
2800	Support Services--Central	398,045	398,045	
3200	Student Activities	2,914	2,914	
4200	Site Improvements and Repairs	10,000	10,000	
4600	Building Improvement Services	8,000	8,000	
5200	Transfers to Other Funds	10,400	10,400	
Subtotal Expenditures		6,050,897	5,708,492	342,405
5900	Budgetary Reserve	113,750	93,750	20,000
Total Expenditures & Budgetary Reserve		6,164,647	5,802,242	362,405

2010-2011	Change in Fund Balance	42,559	42,559	0
End of Year Fund Balance – June 30, 2011				
	Unreserved/Undesignated Fund Balance	163,419	79,036	84,383
	Designated Fund Balance--PSERS Rate Increase	86,250	86,250	0
2010-2011	End of Year Fund Balance Total – June 30, 2011	249,669	165,286	84,383

Secondary Program—Budget Summary

SECONDARY PROGRAM		
2009-2010	Unreserved Beginning Fund Balance - Actual July 1, 2009	225,121
2009-2010	Change in Fund Balance - Estimated	-102,393
2009-2010	Ending Fund Balance 6/30/2010	122,728
	Less: PSERS designation 6/30/2010	-43,750
2010-2011	Beginning of Year Fund Unreserved Balance - July 1, 2010	78,978
Revenue		
6000	Miscellaneous Local Sources	73,000
6946	Districts--Alternative Education	760,500
6946	Districts--Other programs	150,650
6946	Districts--Secondary Operating Contributions	3,815,770
7000	State Sources	690,147
8000	Federal Sources	354,734
Total Revenue		5,844,801
Total Revenue & Beginning Fund Balance		5,923,778
Expenditures		
1200	Special Education-Transition Center	105,803
1300	Vocational Education	2,387,087
1400	Alternative Education	746,434
2100	Support Services--Pupil Personnel	376,418
2200	Support Services--Instructional Staff	247,006
2300	Support Services--Administration	437,278
2400	Support Services--Pupil Health	1,000
2500	Support Services--Business	156,090
2600	Operation and Maintenance of Plant Services	822,017
2800	Support Services--Central	398,045
3200	Student Activities	2,914
4200	Site Improvements	10,000
4600	Building Improvement Services	8,000
5200	Transfers to Other Funds	10,400
Subtotal Expenditures		5,708,492
5900	Budgetary Reserve	93,750
Total Expenditures & Budgetary Reserve		5,802,242
2010-2011	Change in Fund Balance	42,559
End of Year Fund Balance - June 30, 2011		
	Unreserved/Undesignated fund balance (1.36%)	79,036
	Designated fund balance-future PSERS rate increase YR 1	43,750
	Designated fund balance-future PSERS rate increase YR 2	42,500
2010-2011	End of Year Fund Balance - June 30, 2011 (2.85%)	165,286

Secondary Program Budget Detail

Account Description	10-11	09-10	09-10	Budget Change	
	Budget	Budget	Estimate	\$	%
Secondary Program Funding					
6000 Local Sources					
6510-Interest Income	10,000	25,000	10,000	-15,000	
6790-Student Purchases--Supplies	5,000	17,215	12,215	-12,215	
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	12,000	12,000	0	
6946-Districts--Alternative Education	760,500	843,750	526,500	-83,250	
6946-Districts--Wattsburg DO Program	24,000	20,000	24,000	4,000	
6946-Districts--Transition Center--Facility & Staff	126,650	105,847	162,027	20,803	
6943-RCTC--Part-time Subsidy	0	55,000	0	-55,000	
6943-RCTC--Contract Training Subsidy	0	30,000	0	-30,000	
Subtotal	984,150	1,154,812	792,742	-170,662	-14.8%
6946-Districts--Operating Contributions	3,815,770	3,597,016	3,597,016	218,754	6.1%
Subtotal	4,799,920	4,751,828	4,389,758	48,092	1.0%
7000 State Sources					
7220-Vocational Subsidy	445,000	434,000	445,000	11,000	
7500-Alternative Education	0	53,850	0	-53,850	
7810-Social Security Reimbursement	117,137	100,489	113,770	16,648	
7820-Retirement Reimbursement	128,010	61,784	72,980	66,226	
Subtotal	690,147	650,123	631,751	40,024	6.2%
8000 Federal Sources					
8521-Perkins Local Plan	354,734	354,734	354,734	0	
Subtotal	354,734	354,734	354,734	0	0.0%
9000 Other Financing Sources					
9400-Sale of Surplus Assets	0	10,000	10,000	-10,000	
Subtotal	0	10,000	10,000	-10,000	-100.0%
Total Secondary Program Funding	5,844,801	5,766,685	5,386,243	78,116	1.35%
Secondary Program Expenditures					
1290 Transition Center					
100-Salaries (3 Positions)	78,024	63,884	76,134	14,140	
200-Benefits	26,779	21,116	23,274	5,663	
500-Other Purchased Services	0	0	0	0	
600-Supplies	1,000	0	41,772	1,000	
TOTAL 1200	105,803	85,000	141,180	20,803	24.47%

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change	
				\$	%
1320 Tourism and Hospitality Management					
100-Salaries (1 Position)	63,346	62,546	62,546	800	
200-Benefits	24,279	21,228	21,410	3,051	
500-Other Purchased Services	0	1,500	1,500	-1,500	
600-Supplies	7,100	10,065	8,065	-2,965	
Subtotal	94,725	95,339	93,521	-614	-0.6%
1330 Health Assistant					
100-Salaries (1 Position)	64,215	52,224	52,224	11,991	
200-Benefits	24,423	19,788	20,044	4,635	
500-Other Purchased Services	0	1,500	1,500	-1,500	
600-Supplies	7,800	10,039	10,039	-2,239	
Subtotal	96,438	83,551	83,807	12,887	15.4%
1341 Child Care					
100-Salaries (1 Position)	45,849	44,449	44,449	1,400	
200-Benefits	21,378	18,703	19,016	2,675	
500-Other Purchased Services	0	500	500	-500	
600-Supplies	5,460	6,960	5,960	-1,500	
700-Equipment	0	4,500	4,500	-4,500	
Subtotal	72,687	75,112	74,425	-2,425	-3.2%
1342 Culinary Arts					
100-Salaries (2 Positions)	115,121	112,921	112,921	2,200	
200-Benefits	46,638	40,758	41,210	5,880	
500-Other Purchased Services	0	700	700	-700	
600-Supplies	41,850	44,100	42,000	-2,250	
700-Equipment	0	4,500	4,500	-4,500	
Subtotal	203,609	202,979	201,331	630	0.3%
1370 Technical Education					
100-Salaries (4 Positions)	200,364	195,364	195,364	5,000	
200-Benefits	88,322	77,263	78,387	11,059	
500-Other Purchased Services	0	2,800	2,800	-2,800	
600-Supplies	26,890	30,003	28,502	-3,113	
700-Equipment	0	4,200	4,200	-4,200	
Subtotal	315,576	309,630	309,253	5,946	1.9%
1380 Trade and Industrial Education					
100-Salaries (18 FTE Positions)	776,620	769,119	753,728	7,501	
200-Benefits	419,804	372,661	381,932	47,143	
400-Purchased Property Services	2,500	4,400	2,500	-1,900	
500-Other Purchased Services	10,390	12,885	12,885	-2,495	
600-Supplies	179,003	199,078	198,621	-20,075	
700-Equipment	0	67,579	67,579	-67,579	
Subtotal	1,388,317	1,425,722	1,417,245	-37,405	-2.6%

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change	
				\$	%
1390 Other Vocational Programs-Professional Skills					
100-Salaries (4 Positions--3 FTE)	156,274	154,992	152,712	1,282	
200-Benefits	53,461	46,360	46,475	7,101	
500-Other Purchased Services	300	300	300	0	
600-Supplies	5,700	6,140	3,000	-440	
Subtotal	215,735	207,792	202,487	7,943	3.8%
Total 1300	2,387,087	2,400,125	2,382,069	-13,038	
1442 Alternative Education Program					
100-Salaries (1 Position)	22,611	23,329	22,168	-718	
200-Benefits	17,423	15,740	15,963	1,683	
300-Purchased Professional Services	666,900	702,000	486,000	-35,100	
500-Other Purchased Services	500	1,000	500	-500	
600-Supplies	39,000	45,000	27,000	-6,000	
Subtotal	746,434	787,069	551,631	-40,635	-5.2%
Total 1400	746,434	787,069	551,631	-40,635	
2122 Pupil Personnel Support Services					
100-Salaries (4 Positions)	223,467	215,588	219,621	7,879	
200-Benefits	92,101	80,068	81,542	12,033	
300-Purchased Professional Services	26,500	58,500	58,500	-32,000	
500-Other Purchased Services	18,150	3,750	3,250	14,400	
600-Supplies	16,200	15,660	17,310	540	
Subtotal	376,418	373,566	380,223	2,852	0.8%
Total 2100	376,418	373,566	380,223	2,852	
Instruction and Curriculum Development Services					
2260					
100-Salaries (2 Positions)	154,686	154,387	150,512	299	
200-Benefits	54,044	46,860	46,989	7,184	
300-Purchased Professional Services	1,550	4,025	4,025	-2,475	
500-Other Purchased Services	400	350	1,200	50	
600-Supplies	4,200	4,200	4,200	0	
Subtotal	214,880	209,822	206,926	5,058	2.4%
2271 Instructional Development Services-Certified					
200-Benefits	21,771	15,121	15,121	6,650	
300-Purchased Professional Services	1,500	2,200	2,445	-700	
500-Other Purchased Services	4,900	15,700	15,700	-10,800	
800-Other Objects	3,955	3,505	3,505	450	
Subtotal	32,126	36,526	36,771	-4,400	-12.0%
Total 2200	247,006	246,348	243,697	658	

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change	
				\$	%
2310 Board Services					
100-Salaries (1 Position/Stipend)	2,400	2,323	2,336	77	
200-Benefits	413	310	325	103	
300-Purchased Professional Services	12,450	12,450	12,450	0	
500-Other Purchased Services	15,100	11,900	14,073	3,200	
600-Supplies	1,300	1,800	1,500	-500	
800-Other Objects	9,080	9,080	9,080	0	
Subtotal	40,743	37,863	39,764	2,880	7.6%
2350 Legal Services					
300-Purchased Professional Services	10,145	12,645	12,645	-2,500	
Subtotal	10,145	12,645	12,645	-2,500	-19.8%
2360 Director Services					
100-Salaries (1 Position)	116,390	116,166	113,250	224	
200-Benefits	33,825	28,997	28,859	4,828	
300-Purchased Professional Services	3,500	3,500	3,500	0	
500-Other Purchased Services	2,000	2,000	2,000	0	
600-Supplies	2,200	3,200	3,200	-1,000	
Subtotal	157,915	153,863	150,809	4,052	2.6%
2380 Principal Services					
100-Salaries (3 Positions)	155,728	154,344	152,022	1,384	
200-Benefits	67,497	59,048	59,887	8,449	
500-Other Purchased Services	250	100	100	150	
600-Supplies	5,000	5,000	5,000	0	
Subtotal	228,475	218,492	217,009	9,983	4.6%
Total 2300	437,278	422,863	420,227	14,415	
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)	107,184	106,176	104,392	1,008	
200-Benefits	38,980	33,814	34,033	5,166	
300-Purchased Professional Services	6,826	5,576	6,000	1,250	
500-Other Purchased Services	100	100	250	0	
600-Supplies	3,000	2,500	2,500	500	
Subtotal	156,090	148,166	147,175	7,924	5.3%
Total 2500	156,090	148,166	147,175	7,924	

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change	
				\$	%
2600 Operation and Maintenance of Plant Services					
100-Salaries (14 Positions--8 FTE)	316,752	312,178	310,297	4,574	
200-Benefits	115,045	99,567	100,673	15,478	
300-Purchased Professional Services	14,200	14,200	14,200	0	
400-Purchased Property Services	168,800	158,800	158,800	10,000	
500-Other Purchased Services	39,100	43,470	39,835	-4,370	
600-Supplies	168,120	155,020	166,800	13,100	
700-Equipment	0	4,000	3,823	-4,000	
Subtotal	822,017	787,235	794,428	34,782	4.4%
Total 2600	822,017	787,235	794,428	34,782	
2830 Human and Quality Resources Services					
100-Salaries (1 Position)	70,505	70,369	68,603	136	
200-Benefits	25,818	22,454	22,548	3,364	
300-Purchased Professional Services	4,700	4,000	3,000	700	
500-Other Purchased Services	2,100	2,000	2,100	100	
600-Supplies	2,100	550	750	1,550	
Subtotal	105,223	99,373	97,001	5,850	5.9%
2834 Development Services-Non-instructional Staff					
200-Benefits	0	700	700	-700	
500-Other Purchased Services	7,600	10,710	10,710	-3,110	
800-Other Objects	3,246	3,476	3,476	-230	
Subtotal	10,846	14,886	14,886	-4,040	-27.1%
2840 System-Wide Technology Services					
100-Salaries (2 Positions)	91,105	90,383	88,875	722	
200-Benefits	42,863	37,697	38,216	5,166	
300-Purchased Professional Services	20,100	14,732	15,092	5,368	
400-Purchased Property Services	13,176	14,638	14,638	-1,462	
500-Other Purchased Services	34,732	33,832	33,882	900	
600-Supplies	80,000	54,720	63,121	25,280	
700-Equipment	0	7,500	7,500	-7,500	
Subtotal	281,976	253,502	261,324	28,474	11.2%
Total 2800	398,045	367,761	373,211	30,284	
3210 Student Activities					
100-Salaries (3 Stipends)	2,500	2,500	2,500	0	
200-Benefits	414	333	331	81	
Subtotal	2,914	2,833	2,831	81	2.9%
Total 3200	2,914	2,833	2,831	81	

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change	
				\$	%
4200 Site Improvements					
400-Purchased Property Services	10,000	10,000	9,995	0	
Subtotal	10,000	10,000	9,995	0	0.0%
Total 4200	10,000	10,000	9,995	0	
4400 Architect Services					
300-Purchased Professional Services	0	0	0	0	
Subtotal	0	0	0	0	
Total 4400	0	0	0	0	
4600 Building Improvements					
400-Purchased Property Services	8,000	8,000	8,000	0	
700-Equipment	0	0	0	0	
Subtotal	8,000	8,000	8,000	0	0.0%
Total 4600	8,000	8,000	8,000	0	
5100 Debt Service					
831-Long term lease payments	0	17,949	17,949	-17,949	
Subtotal	0	17,949	17,949	-17,949	0.0%
Total 5100	0	17,949	17,949	-17,949	
5200 Transfers to Other Funds					
931-Transfer to Capital Reserve Fund	10,400	15,020	15,020	-4,620	
Subtotal	10,400	15,020	15,020	-4,620	0.0%
Total 5200	10,400	15,020	15,020	-4,620	
5900 Budgetary Reserve					
900-Budgetary Reserve	93,750	50,000	0	43,750	
Subtotal	93,750	50,000	0	43,750	87.5%
Total 5200	93,750	50,000	0	43,750	
Total Secondary Program Expenditures	5,802,242	5,722,935	5,488,636	83,927	

Regional Career & Technical Center—Budget Summary

Regional Career & Technical Center		
2009-10	Beginning Fund Balance-July 1, 2009	143,269
2009-10	Change in Fund Balance 2009-10	-58,886
2010-11	Beginning of Year Fund Balance - July 1, 2010	84,383
Revenue		
6000	Local Sources	247,600
7000	State Sources	114,805
Total Revenue		362,405
Total Revenue & Beginning Fund Balance		446,788
Expenditures		
1600	Adult Education	161,670
2100	Pupil Personnel	56,478
2200	Staff Support	0
2300	Administration	124,257
2700	Transportation	0
3300	Community Services	0
Total Expenditures		342,405
5900	Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve		362,405
2010-11 Change in Fund Balance		0
2010-11 End of Year Fund Balance - June 30, 2011		84,383

Regional Career & Technical Center—Budget Detail

Account Description	10-11	09-10	09-10	Budget Change	
	Budget	Budget	Estimate	\$	%
RCTC Funding Sources					
6000 Local Sources					
6943-Tuition-Part-time Programs	208,000	220,000	133,000	-12,000	
6943-Tuition-Contracted Training	0	80,000	0	-80,000	
6943-Tuition-Allocation to HS budget	0	-85,000	0	85,000	
6943-Bookstore Sales	30,000	28,000	17,320	2,000	
6990-Other Revenue- Cogent Systems	9,600	10,000	9,600	-400	
Total Local Sources	247,600	253,000	159,920	-5,400	-2.13%
7000 State Sources					
7220-Adult Education Subsidy	37,180	25,000	37,180	12,180	
7220-New Choices/New Options	61,978	61,978	61,978	0	
7810-Social Security Subsidy	8,765	10,389	8,639	-1,624	
7820-Retirement Reimbursement	6,882	4,481	3,968	2,401	
Total State Sources	114,805	101,848	111,765	12,957	12.72%
Total RCTC Funding Sources	362,405	354,848	271,685	7,557	2.13%

RCTC Expenditures					
1610 Adult Education Instruction					
100-Salaries	100,000	104,000	67,000	-4,000	
200-Benefits	9,670	9,606	6,379	64	
300-Purchased Professional Services	4,500	4,000	4,500	500	
400-Purchased Property Services	0	500	0	-500	
500-Other Purchased Services	5,500	5,500	5,500	0	
600-Supplies	42,000	57,000	27,880	-15,000	
700-Equipment	0	0	0	0	
Total Adult Education Instruction	161,670	180,606	111,259	-18,936	-10.5%
2120 Pupil Personnel					
100-Salaries	47,847	49,263	49,263	-1,416	
200-Benefits	7,933	6,518	6,518	1,415	
500-Other Purchased Services	0	0	0	0	
600-Supplies	698	698	698	0	
Total Pupil Personnel	56,478	56,479	56,479	-1	0.0%

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change	
				\$	%
2271 Staff Support					
100-Salaries	0	0	0	0	
500-Other Purchased Services	0	0	0	0	
Total Staff Support Services	0	0	0	0	0.0%
2370 Marketing Support Services	4,125	3,000	4,125	1,125	
Total Marketing Services	4,125	3,000	4,125	1,125	37.5%
2380 Administrative Services					
100-Salaries	55,982	64,483	79,997	-8,501	
200-Benefits	36,698	39,717	50,189	-3,019	
300-Purchased Professional Services	0	0	0		
500-Other Purchased Services	26,900	30,500	26,900	-3,600	
600-Supplies	552	1,650	1,622	-1,098	
Total Administrative Services	120,132	136,350	158,708	-16,218	-11.9%
2700 Transportation					
500-Other Purchased Services	0	0	0	0	
Total Transportation	0	0	0	0	0.0%
3300 Community Services					
500-Other Purchased Services	0	0	0	0	
Total Community Services	0	0	0	0	0.0%
5900 Budgetary Reserve					
990-Budgetary Reserve	20,000	20,000	0	0	
Total Budgetary Reserve	20,000	20,000	0	0	0.0%
Total RCTC Expenditures	362,405	396,435	330,571	-34,030	-8.58%

District Contribution—Summary

District	District Contribution Percentage	2010-2011 60% AVTS (Part)	2010-2011 40% Pool (Quota)	2010-2011 Gross District Amount	Less: Voc Ed Subsidy Received 2008-2009	Net Operating District Amount 2010-2011	Net amount per 3 yr Avg. ADM	Prior Year 2009-2010 Net Amount	Change Amount	Change Percent
		+	+	=	-	=				
Fairview	5.8%	124,472	123,666	248,138	15,563	232,575	6,416	223,121	9,454	4.2%
Fort LeBoeuf	9.3%	252,482	145,479	397,961	36,171	361,790	4,920	336,049	25,741	7.7%
General McLane	8.6%	208,952	157,717	366,669	40,036	326,633	5,367	320,385	6,248	2.0%
Girard	8.3%	223,957	131,725	355,682	42,710	312,971	4,798	288,431	24,540	8.5%
Harbor Creek	8.3%	219,722	133,782	353,504	36,745	316,759	4,950	302,078	14,681	4.9%
Iroquois	4.2%	92,195	86,456	178,651	18,453	160,198	5,966	159,150	1,048	0.7%
Millcreek	25.4%	582,005	500,893	1,082,898	84,280	998,618	5,891	955,141	43,477	4.6%
North East	9.1%	261,386	127,068	388,454	56,017	332,437	4,367	324,064	8,373	2.6%
Northwestern	7.9%	218,364	117,243	335,607	42,693	292,914	4,606	284,286	8,628	3.0%
Union City	4.6%	118,750	78,959	197,708	26,437	171,271	4,952	152,488	18,783	12.3%
Wattsburg	8.3%	253,574	100,919	354,493	44,890	309,603	4,192	251,823	57,780	22.9%
ECTS	100.0%	2,555,859	1,703,906	4,259,765	443,995	3,815,770	5,126	3,597,016	218,754	6.08%

Change from Prior Years—Dollars

District	Budget 2010-11 Secondary	Prior Yr 2009-10 Secondary	2010-11 \$ Change	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	232,575	223,121	9,454	\$21,518	\$18,561	\$11,724	\$5,180	\$2,448	\$4,986	(\$309)	(\$3,902)	(\$6,666)
Fort LeBoeuf	361,790	336,049	25,741	\$32,190	\$20,882	\$9,019	\$12,507	(\$7,457)	\$31,381	\$11,006	\$20,675	\$286
General McLane	326,633	320,385	6,248	\$15,080	\$11,363	(\$2,326)	\$28,722	(\$13,070)	\$21,333	\$3,252	\$13,680	\$18,579
Girard	312,971	288,431	24,540	\$32,576	\$37,019	\$22,226	\$10,230	(\$132)	\$18,731	\$15,662	\$5,950	(\$2,356)
Harbor Creek	316,759	302,078	14,681	\$12,025	\$26,248	\$7,079	\$22,795	(\$20,233)	\$13,701	(\$1,630)	\$22,267	(\$6,909)
Iroquois	160,198	159,150	1,048	\$17,164	\$14,138	\$3,835	\$11,724	(\$5,521)	\$9,576	\$12,573	\$6,759	\$168
Millcreek	998,618	955,141	43,477	\$50,335	\$77,247	\$8,151	\$76,537	\$19,024	\$88,621	(\$4,050)	\$10,600	(\$44,982)
North East	332,437	324,064	8,373	\$21,316	\$14,162	\$9,877	\$26,320	\$908	\$22,432	\$4,537	\$12,982	\$1,701
Northwestern	292,914	284,286	8,628	\$28,502	\$3,142	\$34,705	\$16,396	\$19,019	\$6,252	\$13,695	\$7,419	\$22,620
Union City	171,271	152,488	18,783	\$1,593	\$3,840	(\$2,344)	\$6,635	\$4,902	\$19,927	\$16,769	(\$14,484)	\$9,843
Wattsburg	309,603	251,823	57,780	(\$118)	\$17,734	\$66	\$16,575	\$111	\$14,689	\$14,161	\$12,191	\$7,717
Totals	3,815,770	3,597,016	218,754	\$232,181	\$244,336	\$102,012	\$233,620	(\$1)	\$251,629	\$85,666	\$94,137	\$1
Percent Change			6.08%	6.90%	7.83%	3.38%	8.39%	0.00%	9.93%	3.50%	4.00%	0.00%

Change from Prior Years—Percentage

District	Budget 2010-11 Secondary	Prior Yr 2009-10 Secondary	Increase/ (Decrease)	2010-11 % Change	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	232,575	223,121	9,454	4.2%	10.7%	10.1%	6.8%	3.1%	1.5%	3.1%	-0.2%	-7.8%	0.6%
Fort LeBoeuf	361,790	336,049	25,741	7.7%	10.6%	7.4%	3.3%	4.8%	-2.8%	13.2%	4.9%	-3.0%	2.7%
General McLane	326,633	320,385	6,248	2.0%	4.9%	3.9%	-0.8%	10.7%	-4.7%	8.2%	1.3%	4.6%	4.6%
Girard	312,971	288,431	24,540	8.5%	12.7%	16.9%	11.3%	5.5%	-7.0%	11.2%	10.3%	6.1%	-3.0%
Harbor Creek	316,759	302,078	14,681	4.9%	4.1%	9.9%	2.8%	9.7%	-8.0%	5.7%	-0.7%	1.7%	-4.5%
Iroquois	160,198	159,150	1,048	0.7%	12.1%	11.1%	3.1%	10.4%	-4.7%	8.8%	13.1%	9.3%	-4.0%
Millcreek	998,618	955,141	43,477	4.6%	5.6%	9.3%	1.0%	10.3%	2.6%	14.0%	-0.6%	-7.1%	-2.1%
North East	332,437	324,064	8,373	2.6%	7.0%	4.9%	3.5%	10.4%	0.4%	9.8%	2.0%	4.2%	-2.0%
Northwestern	292,914	284,286	8,628	3.0%	11.1%	1.2%	15.9%	8.1%	10.4%	3.5%	8.4%	8.4%	9.7%
Union City	171,271	152,488	18,783	12.3%	1.1%	2.6%	-1.6%	4.6%	3.6%	16.9%	16.6%	11.0%	4.2%
Wattsburg	309,603	251,823	57,780	22.9%	0.0%	7.6%	0.0%	7.6%	5.0%	7.2%	7.5%	2.8%	2.7%
Totals	3,815,770	3,597,016	218,754	6.08%	6.90%	7.83%	3.38%	8.39%	0.00%	9.93%	3.50%	4.00%	0.00%

Contribution—Participation

District	PDE-2549 06-07	PDE-2549 07-08	District-4062 08-09	3-Year Average	Participation % Share
Fairview	42.8	36.0	30.0	36.3	4.9%
Fort LeBoeuf	73.2	70.5	76.9	73.5	9.9%
General McLane	60.5	64.0	58.1	60.9	8.2%
Girard	67.0	61.8	66.8	65.2	8.8%
Harbor Creek	72.7	59.0	60.3	64.0	8.6%
Iroquois	32.0	23.5	25.1	26.9	3.6%
Millcreek	172.7	168.6	167.2	169.5	22.8%
North East	83.8	78.2	66.3	76.1	10.2%
Northwestern	62.4	65.6	62.8	63.6	8.5%
Union City	36.7	29.3	37.8	34.6	4.6%
Wattsburg	78.9	64.9	77.8	73.9	9.9%
Totals	782.7	721.3	729.1	744.4	100.0%

Contribution—Quota

District	PDE-4062 06-07	PDE-4062 07-08	PDE-4062 08-09	3-Year Average	Quota % Share
Fairview	415.2	433.1	451.8	433.4	7.3%
Fort LeBoeuf	528.6	503.6	497.3	509.8	8.5%
General McLane	590.7	546.9	520.4	552.7	9.3%
Girard	461.4	480.4	443.0	461.6	7.7%
Harbor Creek	478.0	456.3	472.2	468.8	7.9%
Iroquois	293.6	312.0	303.3	303.0	5.1%
Millcreek	1,846.0	1,732.2	1,687.6	1,755.3	29.4%
North East	455.3	447.4	433.2	445.3	7.5%
Northwestern	399.1	412.3	421.2	410.9	6.9%
Union City	264.6	291.9	273.6	276.7	4.6%
Wattsburg	339.7	365.1	356.1	353.7	5.9%
Totals	6,072.2	5,981.2	5,859.6	5,971.0	100.0%

Contribution—District History

Year	Secondary	Debt	Adult	Total
10-11	3,815,770			3,815,770
% Change	6.08%			6.08%
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	0.00%	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	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	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	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	-1	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%		0	-1.19%
90-91	1,767,383		41,305	1,808,688

Per Pupil Contribution

District	2010-2011			2009-2010		
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	\$232,575	36	\$6,416	\$223,121	38	\$5,797
Fort LeBoeuf	\$361,790	74	\$4,920	\$336,049	72	\$4,678
General McLane	\$326,633	61	\$5,367	\$320,385	60	\$5,342
Girard	\$312,971	65	\$4,798	\$288,431	65	\$4,414
Harbor Creek	\$316,759	64	\$4,950	\$302,078	68	\$4,448
Iroquois	\$160,198	27	\$5,966	\$159,150	32	\$5,031
Millcreek	\$998,618	170	\$5,891	\$955,141	161	\$5,928
North East	\$332,437	76	\$4,367	\$324,064	85	\$3,823
Northwestern	\$292,914	64	\$4,606	\$284,286	66	\$4,276
Union City	\$171,271	35	\$4,952	\$152,488	34	\$4,472
Wattsburg	\$309,603	74	\$4,192	\$251,823	67	\$3,735
ECTS	\$3,815,770	744	\$5,126	\$3,597,016	749	\$4,802
Formula:	40% Quota/60% Participation			50% Quota/50% Participation		

Budget Preparation Calendar

Step	Timeline
Review of 2009-2010 Planned & Estimated Budgets	October 2 – October 16, 2009
Faculty & Staff Program Requests	November 19, 2009
Administrative Staff Requests	November 24, 2009
Preliminary Draft—Business Office	November 1 – December 3, 2009
Preliminary Draft to Professional Advisory Council	December 4, 2009
Motion to Endorse—Professional Advisory Council	December 4, 2009
Preliminary Draft to Joint Operating Committee	December 15, 2009
Motion to Approve—Joint Operating Committee	December 15, 2009
Approval by Participating Districts	December 2009/January 2010
Budget Presentation to Faculty & Staff	February 2010

The Erie County Technical School is an Equal Opportunity Educational Institution

We are ISO 9001:2000 Registered

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