Erie County
Technical
School

2010-2011
Preliminary Budget Proposal

Presented to the
Joint Operating Committee
Tuesday, December 15, 2009

Our Passion: Sharing Expertise to Spark Career Potential

Table of Contents

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

Instructional Staff--continued

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
Wilbur, Danielle	Art & Design for Business
Yanosko, Dave	Construction Trades
Zimmermann, Phylis	Networking Technologies

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
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
RCTC Contribution Loss	80,000
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	$409,000
Less: District Contributions	176,254
Remaining Budget Deficit	**$ 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
Field Trip Reallocated	7,000
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	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		**6,120,897**	**5,758,492**	**362,405**
2010-2011	Change in Fund Balance	86,309	86,309	0
End of Year Fund Balance - June 30, 2011				
	Unreserved/Undesignated Fund Balance	207,169	122,786	84,383
	Designated Fund Balance--PSERS Rate Increase	86,250	86,250	0
2010-2011	**End of Year Fund Balance—2010-2011**	**293,419**	**209,036**	**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	50,000
Total Expenditures & Budgetary Reserve		**5,758,492**
2010-2011	Change in Fund Balance	86,309
End of Year Fund Balance - June 30, 2011		
	Unreserved/Undesignated fund balance (2.13%)	122,786
	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** (3.63%)	**209,036**

Secondary Program Budget Detail

	Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change $	Budget Change %	Annotations
	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		Using preferred provider rather than resale
	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		Anticipating reduced enrollment
	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		RCTC revenues too low to fund
	6943-RCTC--Contract Training Subsidy	0	30,000	0	-30,000		No contracts expected in 2010-2011
	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%**	Average of districts' indexes: 4.1 to 6.3
	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		Lost grant in 2009-2010
	7810-Social Security Reimbursement	117,137	100,489	113,770	16,648		
	7820-Retirement Reimbursement	128,010	61,784	72,980	66,226		Increased reimbursed rate
	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%**	

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change $	Budget Change %	Annotations
Secondary Program Expenditures						
1290 Transition Center						
100-Salaries (3 Positions)	78,024	63,884	76,134	14,140		All costs invoiced to participants only
200-Benefits	26,779	21,116	23,274	5,663		
600-Supplies	1,000	0	41,772	1,000		
TOTAL 1200	**105,803**	**85,000**	**141,180**	**20,803**	**24.47%**	
1320 Tourism and Hospitality Management						
100-Salaries (1 Position)	63,346	62,546	62,546	800		Contract--Step 21 increase
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		Contractual jump step
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%**	

Account		10-11	09-10	09-10	Budget Change		
Description		Budget	Budget	Estimate	$	%	Annotations
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		Jump step for 1 position
	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		Software & textbook reductions
	700-Equipment	0	67,579	67,579	-67,579		No equipment purchases
	Subtotal	**1,388,317**	**1,425,722**	**1,417,245**	**-37,405**	**-2.6%**	
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**		

Account Description		10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change $	Budget Change %	Annotations
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		Anticipated reduction in enrollment
	500-Other Purchased Services	500	1,000	500	-500		
	600-Supplies	39,000	45,000	27,000	-6,000		Anticipated reduction in enrollment
	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		Reduced marketing consult expense
	500-Other Purchased Services	18,150	3,750	3,250	14,400		Reallocated marketing printing expense
	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**		
2260	**Instruction and Curriculum Development Services**						
	100-Salaries (2 Positions)	154,686	154,387	150,512	299		Anticipated increase--budget less estimate
	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		Tuition reimbursement expense
	300-Purchased Professional Services	1,500	2,200	2,445	-700		
	500-Other Purchased Services	4,900	15,700	15,700	-10,800		Reduced staff travel
	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 $	Budget Change %	Annotations
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		Increased postage costs
	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		Anticipated increase--budget less estimate
	200-Benefits	33,825	28,997	28,859	4,828		
	300-Purchased Professional Services	3,500	3,500	3,500	0		Superintendent of Record
	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		Anticipated increase--budget less estimate
	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**		

Account Description	10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change $	Budget Change %	Annotations
2500 Fiscal Services						
100-Salaries (1.5 Positions)	107,184	106,176	104,392	1,008		Anticipated increase--budget less estimate
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**		
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		Electric increase--$15,000
500-Other Purchased Services	39,100	43,470	39,835	-4,370		
600-Supplies	168,120	155,020	166,800	13,100		Natural gas increase--$12,100
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		Anticipated increase--budget less estimate
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%**	

Account Description		10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change $	Budget Change %	Annotations
2840	**System-Wide Technology Services**						
	100-Salaries (2 Positions)	91,105	90,383	88,875	722		Anticipated increase--budget less estimate
	200-Benefits	42,863	37,697	38,216	5,166		
	300-Purchased Professional Services	20,100	14,732	15,092	5,368		Anti-virus software--$3,800
	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		Student Mgmt Software--$70,000--Grant
	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**		
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**		

Account Description		10-11 Budget	09-10 Budget	09-10 Estimate	Budget Change $	Budget Change %	Annotations
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		End of Skill Center HVAC payments
	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	50,000	50,000	0	0		
	Subtotal	**50,000**	**50,000**	**0**	**0**	**0.0%**	
	Total 5200	**50,000**	**50,000**	**0**	**0**		
	Total Secondary Program Expenditures	**5,758,492**	**5,722,935**	**5,488,636**	**40,177**		

Regional Career & Technical Center—Budget Summary

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 Budget	09-10 Budget	09-10 Estimate	Budget Change $	Budget Change %
	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 Revenud- 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 $	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			2008-2009		
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	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	$201,603	39	$5,227
Fort LeBoeuf	$361,790	74	$4,920	$336,049	72	$4,678	$303,859	70	$4,363
General McLane	$326,633	61	$5,367	$320,385	60	$5,342	$305,305	59	$5,190
Girard	$312,971	65	$4,798	$288,431	65	$4,414	$255,855	65	$3,947
Harbor Creek	$316,759	64	$4,950	$302,078	68	$4,448	$290,053	71	$4,086
Iroquois	$160,198	27	$5,966	$159,150	32	$5,031	$141,986	33	$4,311
Millcreek	$998,618	170	$5,891	$955,141	161	$5,928	$904,806	167	$5,404
North East	$332,437	76	$4,367	$324,064	85	$3,823	$302,748	89	$3,414
Northwestern	$292,914	64	$4,606	$284,286	66	$4,276	$255,784	65	$3,916
Union City	$171,271	35	$4,952	$152,488	34	$4,472	$150,895	39	$3,913
Wattsburg	$309,603	74	$4,192	$251,823	67	$3,735	$251,941	73	$3,473
ECTS	**$3,815,770**	**744**	**$5,126**	**$3,597,016**	**749**	**$4,802**	**$3,364,834**	**768**	**$4,379**
Formula:	40% Quota/60% Participation			50% Quota/50% 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	January 28, 2010
Budget Presentation to Faculty & Staff	February 2010
Approval by Participating Districts	February 2010

The Erie County Technical School is an Equal Opportunity Educational Institution

We are ISO 9001:2000 Registered

Erie County Technical School
8500 Oliver Road
Erie, Pennsylvania 16509-4699
814.464.8600
www.ects.org

Our Passion: Sharing Our Expertise to Spark Career Potential