Erie County
Technical
School

2012-2013
Budget Proposal

Presented to the
Joint Operating Committee
April 26, 2012

Revised at the Request of the Joint Operating Committee
March and April 2012

Our Passion: Sharing Our 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
Brian Rogala .... Iroquois School District
John DiPlacido .... Millcreek Township School District
David Rogers .... North East School District
Sam Ring .... Northwestern School District
Jennifer Gourley .... Union City Area School District
Eric Duda .... Wattsburg Area School District

Superintendents

Erik Kincade .... Fairview School District
Debra Spaulding .... Fort LeBoeuf School District
Richard Scaletta .... 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
Karen Downie .... 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
Steve Sceiford .... Facilities Manager
Natalie Fatica .... Coordinator of Human & Quality Resources
Patrick Holland .... Supervisor of Instructional Support Services
Jan Kennerknecht .... Supervisor of Instructional Support Services
Jeff Smith .... Information Systems and Technology Manager
Justin Tech .... Food Services Manager, Executive Chef

Instructional Staff

Balsiger, Ken	Auto Body Repair
Bright, Tammy	Mathematics Resources
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
Meintkiewicz, Tim	Electronics
Michalak, David	Automotive Technology
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
Steever, Sam	Automotive Technologies
Suprynowicz, Rob	Precision Machining
Theuerkauf, Phylis	Networking Technologies
Wilbur, Danielle	Art & Design for Business
Yanosko, Dave	Construction Trades

Support Staff

Anderson, Eleanore	Instructional Assistant
Beck, Heather	High School/RCTC Secretary
Boyd, Jane	Instructional Assistant
Braddock, Shirley	Instructional Assistant
Clickett, Mark	Instructional Assistant
Cochran, Denise	Custodian
Cross, Cheryl	Custodian
Cross, Elaine	Custodian

Support Staff (Continued)

Douglas, Jennifer.. High School Secretary
Drake, Roy ....Maintenance
Gangemi, Rosanne .... Instructional Assistant
Haupt, Kim .... Cafeteria Assistant
Hodas, Patricia .... Alternative Education Program Secretary
Lasher, Daniel .... Maintenance
Lasher, Pamela .... High School Secretary
Litz, Jessica .... Instructional Assistant
Makowski, Nancy .... Cafeteria Assistant
Nichilo, Amy .... Instructional Assistant
Perry, Robert .... Custodian
Senger, Michael .... Custodian
Sipes, James .... Custodian
Smith, Michele .... Student Services Secretary
Tatalone, Susan .... Business Office Secretary
Tillich, Heidi .... Cafeteria Assistant
Winslow, Robert .... Custodian

The Erie County Technical School is an
Equal Opportunity Educational Institution

Erie County Technical School
Budget Proposal 2012-2013

April Revision Notes

At the March Joint Operating Committee meeting, members requested the administration review the proposed budget and see what a 5% reduction, or a decrease of $300,000 in expenditures, would look like. The business manager and director reviewed the budget and suggested 15 expenditure categories for possible reduction. The total of the suggested categories was $432,545.

At a select budget committee meeting on March 27, 2012, committee members chose eight of the 15 suggested categories to recommend to the Joint Operating Committee for reduction. The chosen categories totaled $171,824. This would result in a 4.5% decrease in district contributions. See Appendix A for detailed information on suggested and chosen expenditure categories.

The Joint Operating Committee is considering additional personnel cuts which may result in additional reductions in expenditures. The executive summary below does not reflect the proposed reduction. The tables and charts in the remainder of the budget proposal do reflect the reductions.

Executive Summary

With our participating school districts facing tight budgets for yet another school year, it was clear the 2012-2013 Erie County Technical School budget needed to come in at no or a minimal increase. After preliminary calculations, we were pleased to see that a zero-increase budget was achievable. A *zero-increase budget* means no increase in district contributions. Without significant cuts in the spending plan and by using part of the fund balance, it is our pleasure to present to the superintendents, the Joint Operating Committee and the participating school districts a budget proposal with no increase.

We were able to attain a zero-increase budget by way of revenue remaining level and realizing reduced expenses from the 2011-2012 spending plan. Retirements and reconfigured staffing patterns for support staff were the 2011-2012 reduced expenses. There was a $70,000 difference between final expenses and revenue. The administration is recommending the budget be balanced by using part of the fund balance.

Revenue & Costs

While most categories of revenues were projected to be level, the budget does include increases in the state vocational education and retirement subsidies in the amount of $110,586.

There were no significant increases in any expenditure category. Items of note for increased expenditures include a 10% increase in the medical/prescription benefit cost; a $13,140 jump step for one professional employee; and $26,725 in 403B retirement costs for the projected retirement of one administrator and two teachers. The budget also reflects an increase in the PSERS rate to 12.36%. At the request of the districts participating in the Transition Center, another instructional assistant was built into the budget proposal at a cost of $15,763.

District Contributions

As noted earlier, district contributions will remain the same as in 2011-2012. That amount is $3.81 million. It is important to note that individual district contributions do change from year to year due to fluctuations in enrollments in the high schools and enrollments at the technical school. The percentage change in district contributions ranged from a drop of -12.8% for Fairview to an increase of 18.6% for Wattsburg.

Other Budget Insights

The 2012-2013 Budget is the final year for a *split contribution formula*. The formula is based on 80% Participation (VADM) and 20% Quota (ADM). For 2013-2014, the budget will be based 100% on Participation (VADM).

Even with using $70,976 from the fund balance, the budget is projected to end the year with a $541,527 fund balance. Within the Assigned Fund Balance is $128,250 for PSERS increases that will start in 2013-2014. The budget also includes $50,000 in the Budgetary Reserve, which allows for emergency or unanticipated expenditures.

The Regional Career & Technical Center budget reflects reductions in grants and other sources of revenue—down $125,000. As those revenue sources declined, the administration reduced expenses—down $146,000.

The Capital Projects Fund shows a slight growth for 2012-2013. Planned sources of funds equal $76,000. Planned expenditures from the fund equal $60,000. An expense for PlanCon A&B is not planned but can be carried out.

The *average per pupil cost* for 2012-2013 is $5,284. The range of per pupil cost by district is $6,540 for Fairview and $4,857 for Northeast.

Considering the Future

Even with a five-year phase-in period, the change in the funding formula to 100% Participation in 2013-2014 will be a significant step. It is hard to anticipate how districts might respond to the change in costs. All districts will pay the same per pupil cost in 2013-2014.

The administration has prepared a list of *possible reductions in expenses* should the future hold significant changes in revenues or enrollments. The list of reductions holds the potential for nearly $1 million in reduced expenditures and services.

Budget Summary

Overall, this budget proposal represents a 'balanced budget'—expenses equal revenue. The fund balance is used to cover expenses. As noted earlier, district contributions will require no increase.

Our projected revenues of $6.04 million will:

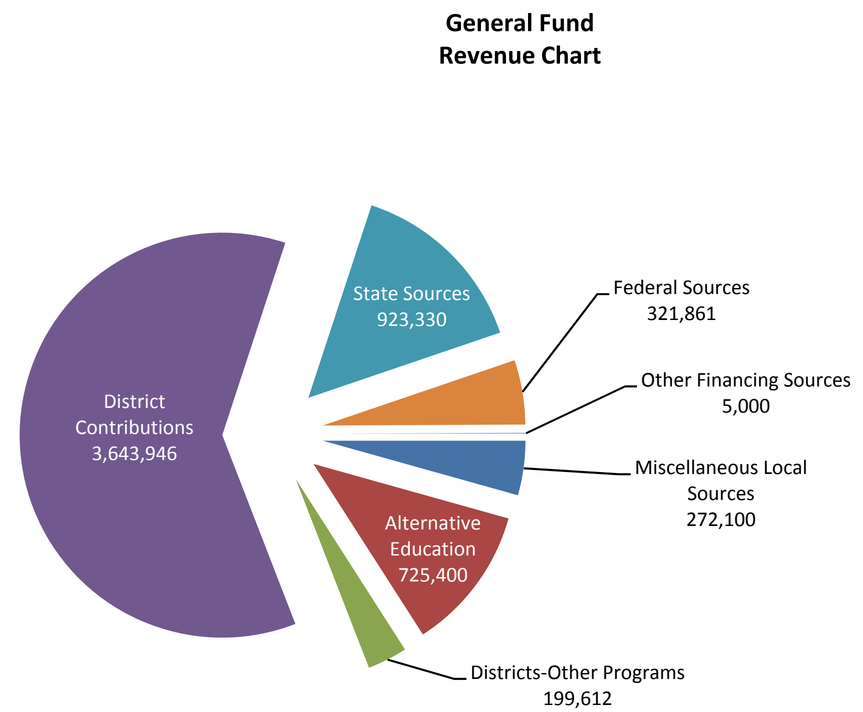
a) Cover projected expenses of $6.11 million,
b) Maintain an Assigned Fund Balance of $541,527, and
c) Increase the Assigned Fund Balance for PSERS to $128,250.

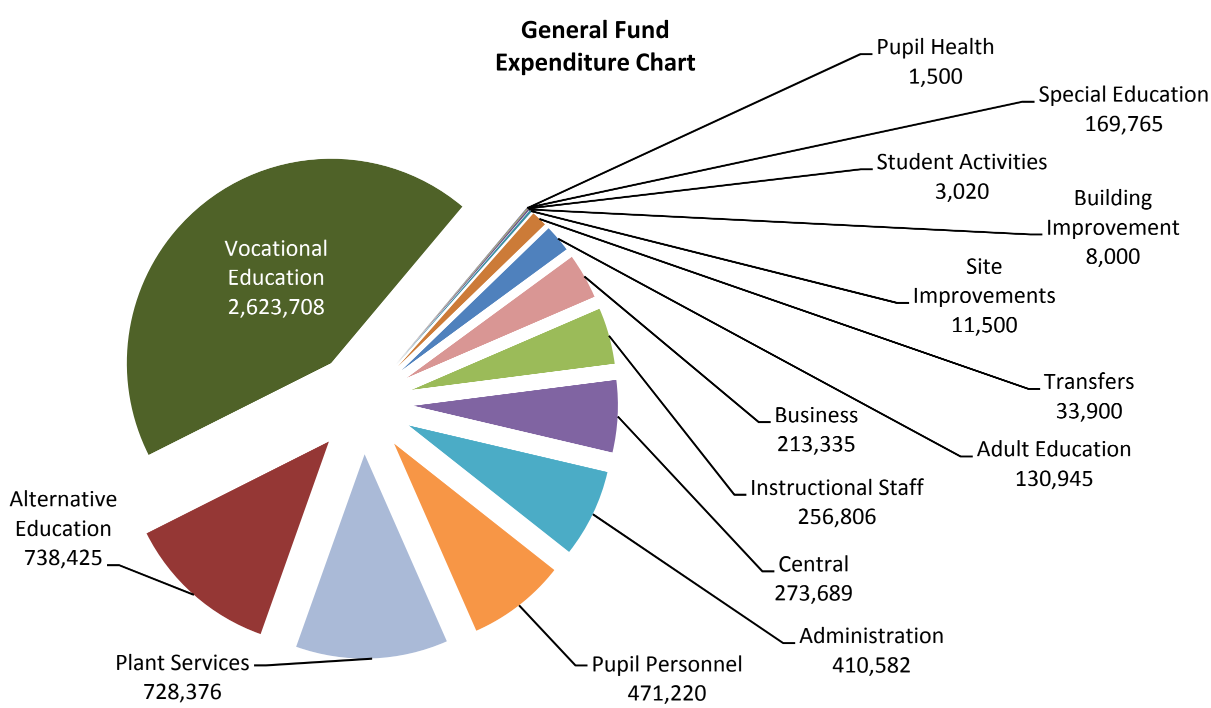
Please review the accompanying tables and charts for more detailed information on our budget proposal for 2012-2013. We welcome any comments or suggestions you may have regarding the proposed budget.

General Fund—Budget Summary

Code	Account	General	Secondary	RCTC
	Estimated Assigned Fund Balance July 1, 2012	610,403	484,252	126,151
	Estimated Assigned PSERS Fund Balance July 1, 2012	128,250	128,250	0
Total Estimated Assigned Fund Balances - Actual July 1, 2012		738,653	612,502	126,151
	Revenue			
6000	Miscellaneous Local Sources	272,100	84,100	188,000
6946	Districts-Alternative Education	725,400	725,400	
6946	Districts-Other Programs	199,612	199,612	
6946	Districts-Secondary Operating Contributions	3,643,946	3,643,946	
7000	State Sources	923,330	885,974	37,356
8000	Federal Sources	321,861	321,861	
9000	Other Financing Sources	5,000	5,000	
Total Revenue		**6,091,249**	**5,865,893**	**225,356**
Total Revenue & Beginning Fund Balance		**6,829,902**	**6,478,395**	**351,507**
	Expenditures			
1200	Special Education	169,765	169,765	
1300	Vocational Education	2,623,708	2,623,708	
1400	Alternative Education	738,425	738,425	
1600	Adult Education	130,945	0	130,945
2100	Support Services--Pupil Personnel	471,220	414,263	56,957
2200	Support Services--Instructional Staff	256,806	256,806	
2300	Support Services--Administration	410,582	410,582	0
2400	Support Services--Pupil Health	1,500	1,500	
2500	Support Services--Business	213,335	213,335	
2600	Operation and Maintenance of Plant Services	728,376	728,376	
2800	Support Services--Central	273,689	273,689	
3200	Student Activities	3,020	3,020	
4200	Site Improvements and Repairs	11,500	11,500	
4600	Building Improvement Services	8,000	8,000	
5200	Transfers to Other Funds	33,900	33,900	
Subtotal Expenditures		**6,074,771**	**5,886,869**	**187,902**
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		**6,144,771**	**5,936,869**	**207,902**
	2012-13 Change in Fund Balance-Assigned	-53,522	-70,976	17,454
	2012-13 Change in Fund Balance-Assigned PSERS	0	0	0
Total Change in Fund Balance		**-53,522**	**-70,976**	**17,454**
	Assigned Fund Balances June 30, 2013	556,881	413,276	143,605
	Assigned Fund Balances- PSERS Increases June 30, 2013	128,250	128,250	0
Total End of Year Fund Balance - June 30, 2013		**685,131**	**541,526**	**143,605**

General Fund—Budget Charts

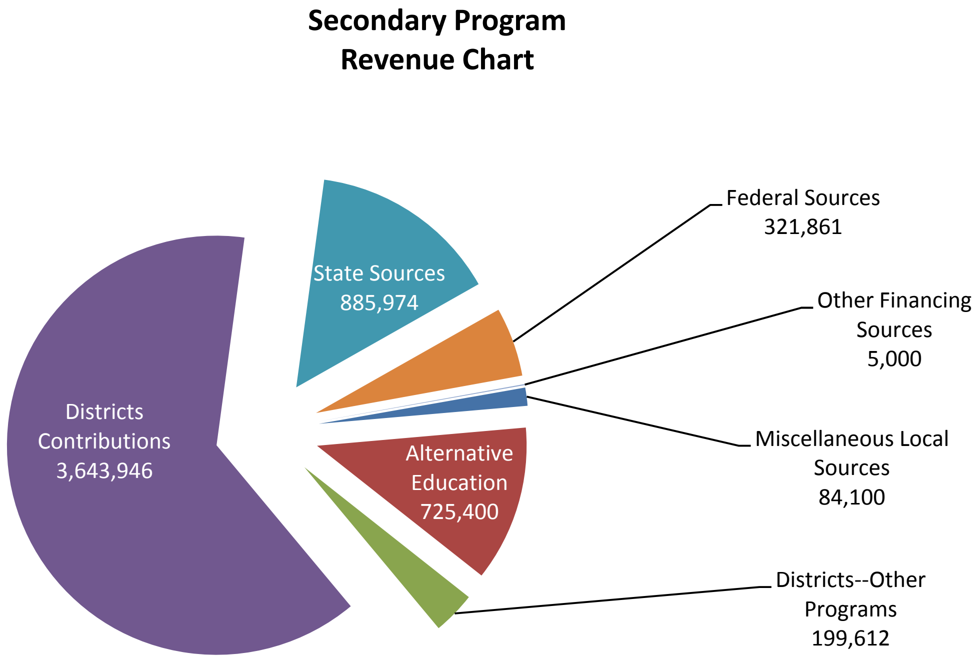


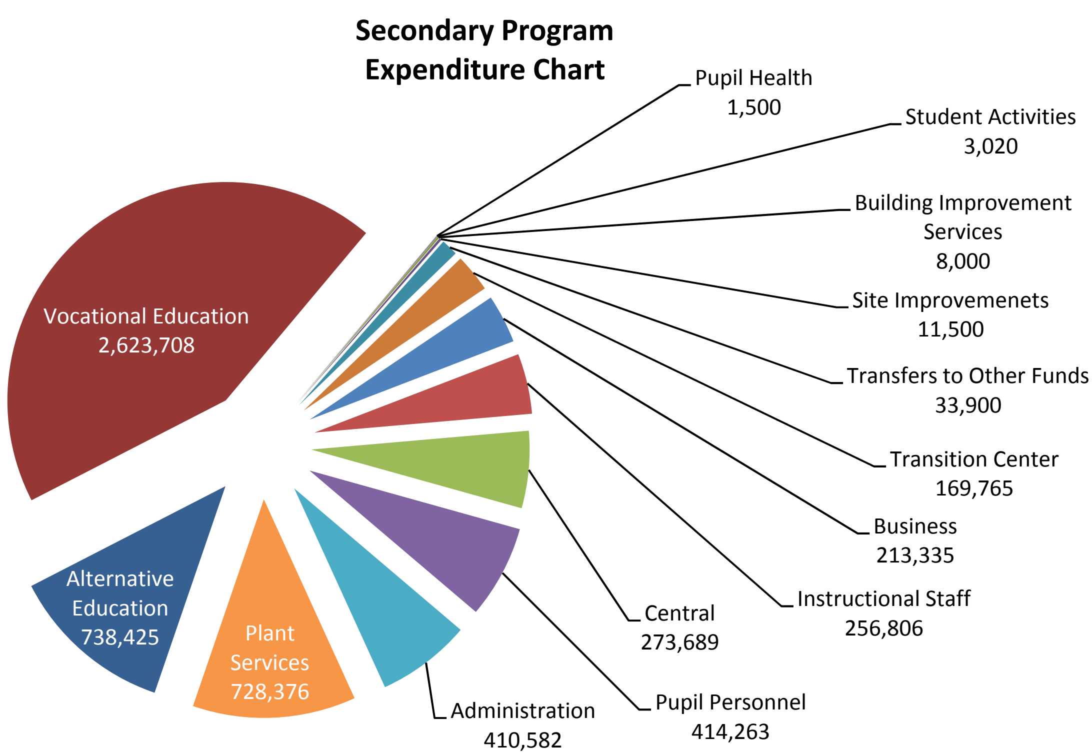


Secondary Program—Budget Summary

	SECONDARY PROGRAM	
	Estimated Assigned Fund Balance--July 1, 2012	484,252
	Assigned PSERS Fund Balance--July 1, 2012	128,250
Total Estimated Fund Balance--July 1, 2012		612,502
	Revenue	
6000	Miscellaneous Local Sources	84,100
6946	Districts--Alternative Education	725,400
6946	Districts--Other Programs	199,612
6946	Districts--Secondary Operating Contributions	3,643,946
7000	State Sources	885,974
8000	Federal Sources	321,861
9000	Other Financing Sources	5,000
Total Revenue		5,865,893
Total Revenue & Beginning Fund Balance		6,478,395
	Expenditures	
1200	Special Education-Transition Center	169,765
1300	Vocational Education	2,623,708
1400	Alternative Education	738,425
2100	Support Services--Pupil Personnel	414,263
2200	Support Services--Instructional Staff	256,806
2300	Support Services--Administration	410,582
2400	Support Services--Pupil Health	1,500
2500	Support Services--Business	213,335
2600	Operation and Maintenance of Plant Services	728,376
2800	Support Services--Central	273,689
3200	Student Activities	3,020
4200	Site Improvements	11,500
4600	Building Improvement Services	8,000
5200	Transfers to Other Funds	33,900
Subtotal Expenditures		5,886,869
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		5,936,869
	Change in Fund Balance-Assigned to Secondary Programs	-70,976
	Change in Fund Balance-Assigned to PSERS rate increases	0
Total Change in Fund Balance		-70,976
	Assigned - Fund Balance 6/30/2013 (6.7% of Expenditures)	413,276
	Assigned - Fund Balances- PSERS Rate Increases 6/30/2013	128,250
Total End of Year Fund Balance - June 30, 2013 (8.8% of Expenditures)		541,526

Secondary Program—Budget Charts





Secondary Program—Budget Detail

	Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	Budget Change $	Budget Change %
	Secondary Program Funding					
6000	**Local Sources**					
	6510-Interest Income	1,800	6,000	1,800	-4,200	
	6790-Student Purchases--Supplies	6,300	5,000	6,300	1,300	
	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	30,000	16,000	30,000	14,000	
	6946-Districts--Alternative Education	725,400	760,500	725,400	-35,100	
	6946-Districts--Wattsburg DO Program	9,000	12,570	9,000	-3,570	
	6946-Districts--Transition Center--Facility & Staff	190,612	163,043	166,925	27,569	
	Subtotal	**1,009,112**	**1,009,113**	**985,425**	**-1**	**0.0%**
	6946-Districts--Operating Contributions	3,643,946	3,815,770	3,815,770	-171,824	**-4.5%**
	Subtotal	**4,653,058**	**4,824,883**	**4,801,195**	**-171,824**	**-3.6%**
7000	**State Sources**					
	7220-Vocational Subsidy	557,031	512,000	557,031	45,031	
	7810-Social Security Reimbursement	124,423	121,428	119,153	2,995	
	7820-Retirement Reimbursement	204,520	141,960	137,093	62,560	
	Subtotal	**885,974**	**775,388**	**813,277**	**110,586**	**14.3%**
8000	**Federal Sources**					
	8521-Perkins Local Plan	321,861	321,861	321,861	0	
	Subtotal	**321,861**	**321,861**	**321,861**	**0**	**0.0%**
9000	**Other Financing Sources**					
	9400-Sale of Surplus Assets	5,000	10,000	5,000	-5,000	
	Subtotal	**5,000**	**10,000**	**5,000**	**-5,000**	**0.0%**
	Total Secondary Program Funding	**5,865,893**	**5,932,132**	**5,941,333**	**-66,239**	**-1.12%**
	Secondary Program Expenditures					
1290	**Transition Center**					
	100-Salaries (4 Positions)	107,879	93,653	93,495	14,226	
	200-Benefits	55,961	47,543	46,608	8,418	
	500-Other Purchased Services	325	0	325	325	
	600-Supplies	5,600	1,000	5,650	4,600	
	TOTAL 1200	**169,765**	**142,196**	**146,078**	**27,569**	**19.39%**
1320	**Tourism and Hospitality Management**					
	100-Salaries (1 Position)	64,946	64,146	64,146	800	
	200-Benefits	30,385	26,878	26,336	3,507	
	500-Other Purchased Services	0	0	0	0	
	600-Supplies	3,980	4,200	4,200	-220	
	Subtotal	**99,311**	**95,224**	**94,682**	**4,087**	**4.3%**

	Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	Budget Change $	Budget Change %
1330	**Health Assistant**					
	100-Salaries (1 Position)	65,815	65,015	65,015	800	
	200-Benefits	30,567	27,027	26,485	3,540	
	500-Other Purchased Services	0	0	0	0	
	600-Supplies	7,270	7,800	7,800	-530	
	Subtotal	**103,652**	**99,842**	**99,300**	3,810	**3.8%**
1341	**Early Childhood Education**					
	100-Salaries (1 Position)	48,649	47,249	47,249	1,400	
	200-Benefits	26,994	23,977	23,447	3,017	
	500-Other Purchased Services	0	0	0	0	
	600-Supplies	4,950	5,460	5,460	-510	
	700-Equipment	0	0	0	0	
	Subtotal	**80,593**	**76,686**	**76,156**	**3,907**	**5.1%**
1342	**Culinary Arts**					
	100-Salaries (2 Positions)	130,661	129,061	129,061	1,600	
	200-Benefits	65,498	53,887	52,804	11,611	
	500-Other Purchased Services	0	0	0	0	
	600-Supplies	40,000	40,000	40,000	0	
	700-Equipment	0	0	0	0	
	Subtotal	**236,159**	**222,948**	**221,865**	**13,211**	**5.9%**
1370	**Technical Education**					
	100-Salaries (4 Positions)	210,887	205,887	205,887	5,000	
	200-Benefits	111,370	98,806	96,675	12,564	
	500-Other Purchased Services	0	0	0	0	
	600-Supplies	24,050	26,890	24,690	0	
	700-Equipment	0	0	0	-2,840	
	Subtotal	**346,307**	**331,583**	**327,252**	**14,724**	**4.4%**
1380	**Trade and Industrial Education**					
	100-Salaries (18 FTE Positions)	807,696	794,325	781,200	13,371	
	200-Benefits	493,922	465,094	428,264	28,828	
	400-Purchased Property Services	2,500	2,500	2,500	0	
	500-Other Purchased Services	10,390	10,390	10,390	0	
	600-Supplies	193,648	218,195	224,894	-24,547	
	700-Equipment	0	0	0	0	
	Subtotal	**1,508,156**	**1,490,504**	**1,447,248**	**17,652**	**1.2%**
1390	**Other Vocational Programs-Professional Skills**					
	100-Salaries (4 Positions--3 FTE)	174,289	171,327	171,327	2,962	
	200-Benefits	70,011	61,146	60,033	8,865	
	500-Other Purchased Services	0	300	300	-300	
	600-Supplies	5,230	5,700	5,700	-470	
	Subtotal	**249,530**	**238,473**	**237,360**	**11,057**	**4.6%**
	Total 1300	**2,623,708**	**2,555,260**	**2,503,863**	**68,448**	

	Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	Budget Change $	Budget Change %
1442	**Alternative Education Program**					
	100-Salaries (1 Position)	23,072	23,061	22,625	11	
	200-Benefits	21,573	19,724	19,134	1,849	
	300-Purchased Professional Services	647,280	666,900	647,820	-19,620	
	500-Other Purchased Services	500	500	500	0	
	600-Supplies	46,000	40,000	46,000	6,000	
	Subtotal	**738,425**	**750,185**	**736,079**	**-11,760**	**-1.6%**
	Total 1400	**738,425**	**750,185**	**736,079**	**-11,760**	
2122	**Pupil Personnel Support Services**					
	100-Salaries (4 Positions)	245,714	227,322	234,207	18,392	
	200-Benefits	102,144	102,441	106,169	-297	
	300-Purchased Professional Services	28,500	28,500	28,500	0	
	500-Other Purchased Services	18,150	18,150	16,650	0	
	600-Supplies	19,755	21,550	20,500	-1,795	
	Subtotal	**414,263**	**397,963**	**406,026**	**16,300**	**4.1%**
	Total 2100	**416,058**	**397,963**	**406,026**	**16,300**	
2260	**Instruction and Curriculum Development Services**					
	100-Salaries (2 Positions)	156,521	157,836	158,602	-1,315	
	200-Benefits	68,701	59,705	58,741	8,996	
	300-Purchased Professional Services	793	1,550	3,500	-757	
	500-Other Purchased Services	400	400	400	0	
	600-Supplies	3,280	4,200	4,200	-920	
	Subtotal	**229,695**	**223,691**	**225,443**	**6,004**	**2.7%**
2271	**Instructional Development Services-Certified**					
	200-Benefits	20,000	21,771	20,000	-1,771	
	300-Purchased Professional Services	1,500	1,500	1,500	0	
	500-Other Purchased Services	2,250	5,650	5,650	-3,400	
	800-Other Objects	3,361	3,955	3,955	-594	
	Subtotal	**27,111**	**32,876**	**31,105**	**-5,765**	**-17.5%**
	Total 2200	**270,675**	**256,567**	**256,548**	**239**	
2310	**Board Services**					
	100-Salaries (1 Position/Stipend)	2,433	2,449	2,461	-16	
	200-Benefits	544	437	437	107	
	300-Purchased Professional Services	12,850	12,450	14,100	400	
	500-Other Purchased Services	11,600	11,600	11,600	0	
	600-Supplies	300	1,300	1,300	-1,000	
	800-Other Objects	8,425	9,080	9,080	-655	
	Subtotal	**36,152**	**37,316**	**38,978**	**-1,164**	**-3.1%**
2350	**Legal Services**					
	300-Purchased Professional Services	12,145	10,145	10,145	2,000	
	Subtotal	**12,145**	**10,145**	**10,145**	**2,000**	**19.7%**

	Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	Budget Change $	Budget Change %
2360	**Director Services**					
	100-Salaries (1 Position)	116,839	117,606	118,176	-767	
	200-Benefits	42,993	36,812	36,331	6,181	
	300-Purchased Professional Services	3,500	3,500	3,500	0	
	500-Other Purchased Services	2,000	2,000	1,000	0	
	600-Supplies	3,700	4,000	4,000	-300	
	Subtotal	**169,032**	**163,918**	**163,007**	**5,114**	**3.1%**
2380	**Principal Services**					
	100-Salaries (3 Positions)	127,455	155,123	127,912	-27,668	
	200-Benefits	61,498	74,572	53,027	-13,074	
	500-Other Purchased Services	250	250	250	0	
	600-Supplies	4,050	5,000	5,000	-950	
	Subtotal	**193,253**	**234,945**	**186,189**	**-41,692**	**-17.7%**
	Total 2300	**422,847**	**446,324**	**398,319**	**-35,742**	
2440	**Nursing and Health Services**					
	600-Supplies	1,500	1,500	1,500	0	
	Subtotal	**1,500**	**1,500**	**1,500**	**0**	**0.0%**
	Total 2400	**1,500**	**1,500**	**1,500**	**0**	
2500	**Fiscal Services**					
	100-Salaries (2 Positions)	123,125	109,360	109,826	13,765	
	200-Benefits	79,484	43,139	42,403	36,345	
	300-Purchased Professional Services	6,076	6,826	6,076	-750	
	500-Other Purchased Services	150	100	100	50	
	600-Supplies	4,500	5,000	5,000	-500	
	Subtotal	**213,335**	**164,425**	**163,405**	**48,910**	**29.7%**
	Total 2500	**217,893**	**164,425**	**163,405**	**48,910**	
2600	**Operation and Maintenance of Plant Services**					
	100-Salaries (10 Positions—7 FTE)	287,317	302,893	287,693	-15,576	
	200-Benefits	110,130	116,040	120,374	-5,910	
	300-Purchased Professional Services	12,200	12,200	12,200	0	
	400-Purchased Property Services	147,704	152,800	144,100	-5,096	
	500-Other Purchased Services	34,300	40,000	32,000	-5,700	
	600-Supplies	136,725	145,800	135,800	-9,075	
	Subtotal	**728,376**	**769,733**	**732,167**	**-41,357**	**-5.4%**
	Total 2600	**728,376**	**769,733**	**732,167**	**-41,357**	
2830	**Human and Quality Resources Services**					
	100-Salaries (1 Position)	71,342	71,942	72,290	-600	
	200-Benefits	32,775	28,588	28,103	4,187	
	300-Purchased Professional Services	2,500	2,500	2,500	0	
	500-Other Purchased Services	2,100	2,100	2,100	0	
	600-Supplies	0	3,000	3,000	-3,000	
	Subtotal	**108,717**	**108,130**	**107,993**	**587**	**0.5%**

	Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	Budget Change $	Budget Change %
2834	**Development Services-Non-instructional Staff**					
	200-Benefits	0	0	0	0	
	500-Other Purchased Services	5,800	7,600	7,600	-1,800	
	800-Other Objects	1,623	3,246	3,246	-1,623	
	Subtotal	**7,423**	**10,846**	**10,846**	**-3,423**	**-31.6%**
2840	**System-Wide Technology Services**					
	100-Salaries (2 Positions)	79,723	92,945	75,721	-13,222	
	200-Benefits	34,643	47,909	43,797	-13,266	
	300-Purchased Professional Services	12,100	17,632	17,632	-5,532	
	400-Purchased Property Services	18,000	14,044	19,044	3,956	
	500-Other Purchased Services	9,033	28,832	38,000	-19,799	
	600-Supplies	4,050	12,468	3,768	-8,418	
	700-Equipment	0	0	0	0	
	Subtotal	**157,549**	**213,830**	**197,962**	**-56,281**	**-26.3%**
	Total 2800	**346,490**	**332,806**	**316,801**	**-59,117**	
3210	**Student Activities**					
	100-Salaries (3 Stipends)	2,500	2,500	2,500	0	
	200-Benefits	520	429	427	91	
	Subtotal	**3,020**	**2,929**	**2,927**	**91**	**3.1%**
	Total 3200	**3,020**	**2,929**	**2,927**	**91**	
4200	**Site Improvements**					
	400-Purchased Property Services	11,500	10,000	11,313	1,500	
	Subtotal	**11,500**	**10,000**	**11,313**	**1,500**	**15.0%**
	Total 4200	**11,500**	**10,000**	**11,313**	**1,500**	
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**	
5200	**Transfers to Other Funds**					
	931-Transfer to Capital Reserve Fund	**33,900**	**66,800**	**75,500**	-32,900	
	Subtotal	**33,900**	**66,800**	**75,500**	**-32,900**	**0.0%**
	Total 5200	**75,500**	**66,800**	**75,500**	**-32,900**	
5900	**Budgetary Reserve**					
	900-Budgetary Reserve	50,000	50,000	50,000	0	
	Subtotal	**50,000**	**50,000**	**50,000**	**0**	**0.0%**
	Total 5200	**50,000**	**50,000**	**50,000**	**0**	
	Total Secondary Program Expenditures	**5,936,869**	**5,954,688**	**5,808,526**	**15,081**	

Regional Career & Technical Center—Budget Summary

Beginning of Year Fund Balance - July 1, 2012		**126,151**
Revenue		
6000	Local Sources	188,000
7000	State Sources	37,356
Total Revenue		**225,356**
Total Revenue & Beginning Fund Balance		**351,507**
Expenditures		
1600	Adult Education	130,945
2300	Administration	56,957
Total Expenditures		**187,902**
5900	Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve		**207,902**
Change in Fund Balance		17,454
End of Year Fund Balance - June 30, 2013		**143,605**

Regional Career & Technical Center—Budget Detail

	Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	Budget Change $	Budget Change %
	RCTC Funding Sources					
6000	**Local Sources**					
	6920-Women Work Grant	0	42,000	42,000	-42,000	
	6943-Tuition-Part-time Programs	156,000	212,000	156,000	-56,000	
	6943-Bookstore Sales	24,000	30,000	24,000	-6,000	
	6990-Other Revenue- Cogent Systems	8,000	8,000	8,000	0	
	Total Local Sources	**188,000**	**292,000**	**230,000**	**-104,000**	**-35.62%**
7000	**State Sources**					
	7220-Adult Education Subsidy	30,000	35,000	30,000	-5,000	
	7220-New Choices	0	10,040	10,040	-10,040	
	7810-Social Security Subsidy	4,542	9,282	5,402	-4,740	
	7820-Retirement Reimbursement	2,814	4,228	2,942	-1,414	
	Total State Sources	**37,356**	**58,550**	**48,384**	**-21,194**	**-36.20%**
	Total RCTC Funding Sources	**225,356**	**350,550**	**278,384**	**-125,194**	**-35.71%**
	RCTC Expenditures					
1610	**Adult Education Instruction**					
	100-Salaries	78,000	101,474	84,474	-23,474	
	200-Benefits	8,445	9,336	7,889	-891	
	300-Purchased Professional Services	4,500	4,500	4,500	0	
	500-Other Purchased Services	0	9,690	17,018	-9,690	
	600-Supplies	40,000	48,000	42,000	-8,000	
	Total Adult Education Instruction	**130,945**	**173,000**	**155,881**	**-42,055**	**-24.3%**
2120	**Pupil Personnel**					
	100-Salaries	0	26,000	18,672	-26,000	
	500-Other Purchased Services	0	7,500	7,500	-7,500	
	600-Supplies	0	375	375	-375	
	Total Pupil Personnel	**0**	**33,875**	**26,547**	**-33,875**	**0.0%**
2370	**Marketing Support Services**	**0**	**4,125**	**0**	-4,125	
	Total Marketing Services	**0**	**4,125**	**0**	-4,125	**-100.0%**
2380	**Administrative Services**					
	100-Salaries	24,189	41,399	43,533	-17,210	
	200-Benefits	5,068	52,631	46,677	-47,563	
	500-Other Purchased Services	27,200	26,900	27,200	300	
	600-Supplies	500	2,000	500	-1,500	
	Total Administrative Services	**56,957**	**122,930**	**117,910**	**-65,973**	**-53.7%**
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	**207,902**	**353,930**	**300,338**	**-146,028**	**-41.26%**

District Contribution—Summary

District	District Contribution Percentage	Formula: 80% AVTS (Part) 2012-2013	Formula: 20% Pool (Quota) 2012-2013	Gross District Amount 2012-2013	Less: Voc Ed Subsidy Received 2010-2011	Net District Amount 2012-2013	Net District Amount 2011-12	Change Amount	Change Percent	Net District Per Pupil Cost (VADM)
Calculation		+	+	=	—	=				
Fairview	4.6%	131,481	62,062	193,543	15,984	177,559	212,651	(35,092)	-16.5%	$6,259
Fort LeBoeuf	10.9%	383,409	71,719	455,128	50,300	404,828	387,806	17,022	4.4%	$4,894
General McLane	7.9%	256,810	72,675	329,485	40,710	288,776	319,267	(30,491)	-9.6%	$5,212
Girard	8.8%	305,358	64,870	370,228	64,233	305,996	323,263	(17,267)	-5.3%	$4,645
Harbor Creek	8.2%	273,543	69,390	342,933	41,577	301,355	307,601	(6,246)	-2.0%	$5,106
Iroquois	3.6%	108,772	40,678	149,450	22,840	126,610	137,491	(10,881)	-7.9%	$5,395
Millcreek	24.0%	757,144	245,041	1,002,186	104,944	897,242	1,001,829	(104,587)	-10.4%	$5,493
North East	9.3%	327,280	60,279	387,559	60,516	327,042	343,473	(16,431)	-4.8%	$4,632
Northwestern	8.5%	297,336	58,565	355,901	50,820	305,081	305,217	(136)	0.0%	$4,756
Union City	5.3%	183,107	38,694	221,801	35,347	186,454	164,893	21,561	13.1%	$4,720
Wattsburg	9.0%	322,592	52,736	375,328	52,324	323,004	312,279	10,725	3.4%	$4,641
ECTS	**100.0%**	**3,346,833**	**836,708**	**4,183,541**	**539,595**	**3,643,946**	**3,815,770**	**-171,824**	**-4.50%**	$5,047

Change from Prior Years—Dollars

District	Budget 2012-13 Secondary	Prior Yr 2011-12 Secondary	2012-13 $ Change	2011-12 $ Change	2010-11 $ Change	2009-10 $ Change	2008-09 $ Change	2007-08 $ Change	2006-07 $ Change	2005-06 $ Change	2004-05 $ Change	2003-04 $ Change
Fairview	177,559	212,651	(35,092)	(19,924)	9,454	21,518	18,561	11,724	5,180	2,448	4,986	(309)
Fort LeBoeuf	404,828	387,806	17,022	26,016	25,741	32,190	20,882	9,019	12,507	(7,457)	31,381	11,006
General McLane	288,776	319,267	(30,491)	(7,366)	6,248	15,080	11,363	(2,326)	28,722	(13,070)	21,333	3,252
Girard	305,996	323,263	(17,267)	10,292	24,540	32,576	37,019	22,226	10,230	(132)	18,731	15,662
Harbor Creek	301,355	307,601	(6,246)	(9,158)	14,681	12,025	26,248	7,079	22,795	(20,233)	13,701	(1,630)
Iroquois	126,610	137,491	(10,881)	(22,707)	1,048	17,164	14,138	3,835	11,724	(5,521)	9,576	12,573
Millcreek	897,242	1,001,829	(104,587)	3,211	43,477	50,335	77,247	8,151	76,537	19,024	88,621	(4,050)
North East	327,042	343,473	(16,431)	11,036	8,373	21,316	14,162	9,877	26,320	908	22,432	4,537
Northwestern	305,081	305,217	(136)	12,303	8,628	28,502	3,142	34,705	16,396	19,019	6,252	13,695
Union City	186,454	164,893	21,561	(6,379)	18,783	1,593	3,840	(2,344)	6,635	4,902	19,927	16,769
Wattsburg	323,004	312,279	10,725	2,676	57,780	(118)	17,734	66	16,575	111	14,689	14,161
Totals	**3,643,946**	**3,815,770**	**(171,824)**	**0**	**218,754**	**232,181**	**244,336**	**102,012**	**233,620**	**(1)**	**251,629**	**85,666**
Percent Change			**-4.50%**	**0.0%**	**6.08%**	**6.90%**	**7.83%**	**3.38%**	**8.39%**	**0.0%**	**9.93%**	**3.50%**

Change from Prior Years—Percentage

District	Budget 2012-2013 Secondary	Prior Yr 2011-2012 Secondary	Increase/ (Decrease)	2012-13 % Change	2011-12 % Change	2010-11 % Change	2009-10 % Change	2008-09 % Change	2007-08 % Change	2006-07 % Change	2005-06 % Change	2004-05 % Change	2003-04 % Change
Fairview	177,559	212,651	(35,092)	-16.5%	-8.6%	4.2%	10.7%	10.1%	6.8%	3.1%	1.5%	3.1%	-0.2%
Fort LeBoeuf	404,828	387,806	17,022	4.4%	7.2%	7.7%	10.6%	7.4%	3.3%	4.8%	-2.8%	13.2%	4.9%
General McLane	288,776	319,267	(30,491)	-9.6%	-2.3%	2.0%	4.9%	3.9%	-0.8%	10.7%	-4.7%	8.2%	1.3%
Girard	305,996	323,263	(17,267)	-5.3%	3.3%	8.5%	12.7%	16.9%	11.3%	5.5%	-7.0%	11.2%	10.3%
Harbor Creek	301,355	307,601	(6,246)	-2.0%	-2.9%	4.9%	4.1%	9.9%	2.8%	9.7%	-8.0%	5.7%	-0.7%
Iroquois	126,610	137,491	(10,881)	-7.9%	-14.2%	0.7%	12.1%	11.1%	3.1%	10.4%	-4.7%	8.8%	13.1%
Millcreek	897,242	1,001,829	(104,587)	-10.4%	0.3%	4.6%	5.6%	9.3%	1.0%	10.3%	2.6%	14.0%	-0.6%
North East	327,042	343,473	(16,431)	-4.8%	3.3%	2.6%	7.0%	4.9%	3.5%	10.4%	0.4%	9.8%	2.0%
Northwestern	305,081	305,217	(136)	0.0%	4.2%	3.0%	11.1%	1.2%	15.9%	8.1%	10.4%	3.5%	8.4%
Union City	186,454	164,893	21,561	13.1%	-3.7%	12.3%	1.1%	2.6%	-1.6%	4.6%	3.6%	16.9%	16.6%
Wattsburg	323,004	312,279	10,725	3.4%	0.9%	22.9%	0.0%	7.6%	0.0%	7.6%	5.0%	7.2%	7.5%
Totals	**3,643,946**	**3,815,770**	**(171,824)**	**-4.50%**	**0.00%**	**6.08%**	**6.90%**	**7.83%**	**3.38%**	**8.39%**	**0.00%**	**9.93%**	**3.50%**

Contribution—Participation

District	PDE-2549 08-09	PDE-2549 09-10	PIMS 10-11	3-Year Average	Participation % Share
Fairview	30	28	27	28	3.9%
Fort LeBoeuf	77	82	89	83	11.5%
General McLane	59	53	54	55	7.7%
Girard	67	68	62	66	9.1%
Harbor Creek	61	56	60	59	8.2%
Iroquois	25	21	24	23	3.2%
Millcreek	167	180	143	163	22.6%
North East	69	70	73	71	9.8%
Northwestern	63	60	70	64	8.9%
Union City	38	35	46	40	5.5%
Wattsburg	78	67	64	70	9.6%
Totals	**733**	**720**	**713**	**722**	**100.0%**

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

Contribution—Quota

District	PDE-2549 08-09	PDE-2549 09-10	PIMS 10-11	3-Year Average	Quota % Share
Fairview	452	443	406	433	7.4%
Fort LeBoeuf	497	512	494	501	8.6%
General McLane	520	508	495	508	8.7%
Girard	443	486	431	453	7.8%
Harbor Creek	472	491	491	485	8.3%
Iroquois	303	278	271	284	4.9%
Millcreek	1,688	1,723	1,723	1,711	29.3%
North East	433	441	389	421	7.2%
Northwestern	421	403	403	409	7.0%
Union City	274	269	269	270	4.6%
Wattsburg	356	374	375	368	6.3%
Totals	**5,860**	**5,926**	**5,745**	**5,843**	**100.0%**

Notes:
1) ADM is reported to PDE with three decimal places

Contribution—District History

Year	Secondary Expenses	Contributions	Debt	Adult	Total	Count
12-13	5,865,893	3,643,946			3,643,946	1
% Change		-4.50%			-4.50%	
11-12	5,969,503	3,815,770			**3,815,770**	2
% Change		0.00%			0.00%	
10-11	5,802,242	3,815,770			**3,815,770**	3
% Change		6.08%			6.08%	
09-10	5,702,345	3,597,016			**3,597,016**	4
% Change		6.90%			6.90%	
08-09	5,489,950	3,364,834			**3,364,834**	5
% Change		7.83%			7.83%	
07-08	5,446,492	3,120,498			**3,120,498**	6
% Change		3.38%			3.38%	
06-07	5,162,145	3,018,487			**3,018,487**	7
% Change		8.39%			8.39%	
05-06		2,784,867			**2,784,867**	8
% Change		0.00%			0.00%	
04-05		2,784,868			**2,784,868**	9
% Change		9.93%			9.93%	
03-04		2,533,239			**2,533,239**	10
% Change		3.50%			3.50%	
02-03		2,447,573			**2,447,573**	11
% Change		4.00%			-23.12%	
01-02		2,353,436	820190	10000	**3,183,626**	12
% Change		0.00%	0	0	0.00%	
00-01		2,353,436	820,190	10,000	**3,183,626**	13
% Change		0.00%	0	0	0.00%	
99-00		2,353,436	820190	10000	**3,183,626**	14
% Change		1.26%	0.27%	0	1.00%	
98-99		2,324,115	817,990	10,000	**3,152,105**	15
% Change		1.62%	0	0	1.00%	
97-98		2,287,122	823773	10000	**3,120,895**	16
% Change		2.66%	-0.11%	0	1.90%	
96-97		2,227,880	824,713	10,000	**3,062,593**	17
% Change		5.04%	0	0	3.68%	
95-96		2,120,928	822963	10000	**2,953,891**	18
% Change		1.43%	-0.08%	0	1.00%	
94-95		2,091,032	823,613	10,000	**2,924,645**	19
% Change		10.33%	0	0	7.28%	
93-94		1,895,197	821015	10000	**2,726,212**	20
% Change		32.63%	0.49%	-54.55%	20.20%	
92-93		1,428,975	817,012	22,000	**2,267,987**	21
% Change		-18.44%		0	26.91%	
91-92		1,752,148		35000	**1,787,148**	22
% Change		-0.86%		-15.26%	-1.19%	
90-91		1,767,383		41,305	**1,808,688**	23

Per Pupil Contribution

District	2012-2013			2011-2012			2010-2011			2009-2010		
	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	**Budget Secondary**	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	$177,559	28	$6,259	$212,651	31	$6,791	$232,575	36	$6,416	$223,121	38	$5,797
Fort LeBoeuf	$404,828	83	$4,894	$387,806	77	$5,028	$361,790	74	$4,920	$336,049	72	$4,678
General McLane	$288,776	55	$5,212	$319,267	59	$5,439	$326,633	61	$5,367	$320,385	60	$5,342
Girard	$305,996	66	$4,645	$323,263	66	$4,920	$312,971	65	$4,798	$288,431	65	$4,414
Harbor Creek	$301,355	59	$5,106	$307,601	59	$5,217	$316,759	64	$4,950	$302,078	68	$4,448
Iroquois	$126,610	23	$5,395	$137,491	23	$5,904	$160,198	27	$5,966	$159,150	32	$5,031
Millcreek	$897,242	163	$5,493	$1,001,829	172	$5,819	$998,618	170	$5,891	$955,141	161	$5,928
North East	$327,042	71	$4,632	$343,473	72	$4,747	$332,437	76	$4,367	$324,064	85	$3,823
Northwestern	$305,081	64	$4,756	$305,217	63	$4,861	$292,914	64	$4,606	$284,286	66	$4,276
Union City	$186,454	40	$4,720	$164,893	34	$4,868	$171,271	35	$4,952	$152,488	34	$4,472
Wattsburg	$323,004	70	$4,641	$312,279	70	$4,461	$309,603	74	$4,192	$251,823	67	$3,735
ECTS	$3,643,946	**722**	$5,047	**$3,815,770**	**726**	**$5,254**	**$3,815,770**	**744**	**$5,126**	**$3,597,016**	**749**	**$4,802**
Formula:	20% Quota | 80% Participation			30% Quota | 70% Participation			40% Quota | 60% Participation			50% Quota | 50% Participation		

Budget Preparation Calendar

Step	Timeline
Review of 2012-2013 Planned & Estimated Budgets	October 2011
Administrative Staff Requests	October 2011
Preliminary Draft Business Office	October 2011
Preliminary Draft to Professional Advisory Council	November 5, 2011
Preliminary Draft to Joint Operating Committee	January 26, 2012
Motion to Approve—Joint Operating Committee	February 23, 2012
Approval by Participating Districts	February 2012 / March 2012
Budget Review by Joint Operating Committee Select Committee	March 27, 2012
Revised Budget Presentation to Joint Operating Committee—Motion to Approve	April 26, 2012
Revised Budget Approval by Participating Districts	May 2012
Budget Presentation to Faculty & Staff	May 2012

Appendix A

Rank	Description	Amount	Running Total	Notes
1	IU5 WAN	**$21,500**		Service discontinued after original budget preparation
2	Technology Technician-2 Position (FT to PT)	**$32,732**		Position reduced after original budget preparation
3	SchoolDESX annual license	**$5,900**		Service discontinued after original budget preparation
4	Professional Personnel	$116,664		2 FTEs per Director's Recommendation
5	Act 93 Concessions	**$29,213**		Per Act 93 negotiations--Pending
~~7~~	~~Budgetary Reserve~~	~~$50,000~~		~~Eliminate completely~~
6	Professional Unit Wage Freeze	$41,545		
8	Equipment Purchases	**$41,600**		Eliminate completely
9	Reduction in Supplies Accounts (610s)	**$29,795**		10% across instructional & administrative
10	Elimination of Travel (580s)	**$5,200**		Major out of state trips eliminated
11	Reduction in Dues/Memberships (810s)	**$5,884**		Various, selected
12	Elimination of Guidance Supplementals	$14,938		15-Day supplemental contracts 3 positions
~~13~~	~~Reduce 228-day Administrators to 223 days~~	~~$9,871~~		~~Five administrators (AJ, PF, JT, SS, JS)~~
~~14~~	~~Reduce 223-day Administrators to 218 days~~	~~$9,871~~		~~Five administrators (AJ, PF, JT, SS, JS)~~
15	Reduce faculty contract 2 days	$17,832		185-day contract to 183-day contract ($8,916 per day)
16	Other	$0		
17	Other	$0		
	Total	**$432,545**		*Amount column was revised and does not reflect Total.*

Created at the request of the JOC on February 23, 2012 for a 5% reduction in total expenditures

Recommendation of designated committee **$171,823.50** **2.81%**

Anything not red or not lined-out is still being considered

The Erie County Technical School is an Equal Opportunity Educational Institution

We are ISO 9001:2008 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

4/18/2012 2:36:00 PM S:\Business\Budget\2012-2013 Budget\REVISED Budget-2012-2013\2012-2013 Budget--JOC--Revised April 2012.docx