



2012-2013 Budget Proposal

**Presented to the
Joint Operating Committee
January 26, 2012**

Presented to the Professional Advisory Council
Friday, December 2, 2011

Our Passion: Sharing Our 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
Brian Rogala Iroquois School District
Terry Scutella 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
Boyd, Jane	Instructional Assistant
Braddock, Shirley	Instructional Assistant
Clickett, Mark	Instructional Assistant
Cochran, Denise	Custodian
Cross, Cheryl	Custodian
Cross, Elaine	Custodian
Drake, Roy	Maintenance

Support Staff (Continued)

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
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

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.

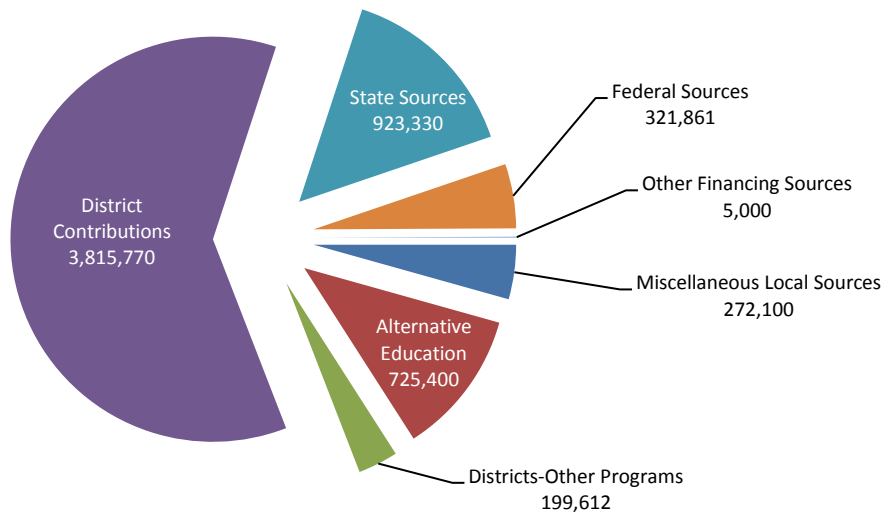
Please review the accompanying tables and charts for more detailed information on our budget proposal for 2012-2013. We welcome any comments or suggestions you may have regarding the proposed budget.

General Fund—Budget Summary

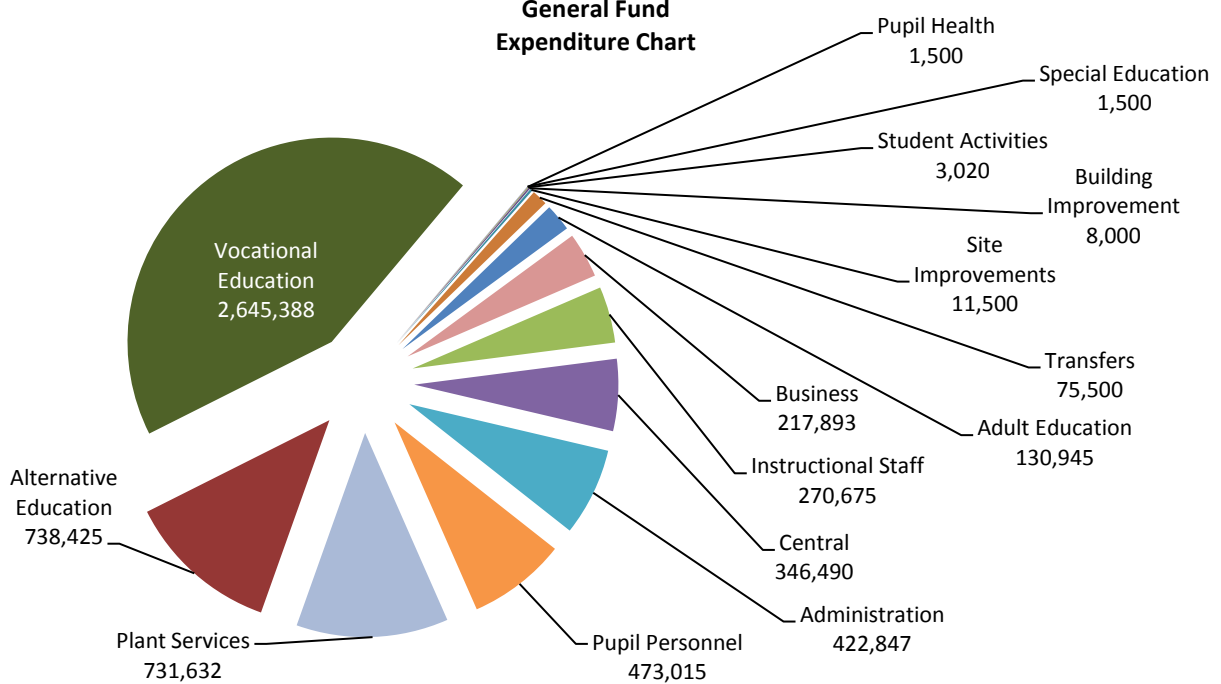
Code	Account	General	Secondary	RCTC
	Estimated Assigned Fund Balance July 1, 2012	610,404	484,253	126,151
	Estimated Assigned PSERS Fund Balance July 1, 2012	128,250	128,250	0
Total Estimated Assigned Fund Balances - Actual July 1, 2012		738,654	612,503	126,151
Revenue				
6000	Miscellaneous Local Sources	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	3,815,770	3,815,770	
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		6,263,073	6,037,717	225,356
Total Revenue & Beginning Fund Balance		7,001,727	6,650,220	351,507
Expenditures				
1200	Special Education	169,765	169,765	
1300	Vocational Education	2,645,388	2,645,388	
1400	Alternative Education	738,425	738,425	
1600	Adult Education	130,945	0	130,945
2100	Support Services--Pupil Personnel	473,015	416,058	56,957
2200	Support Services--Instructional Staff	270,675	270,675	
2300	Support Services--Administration	422,847	422,847	0
2400	Support Services--Pupil Health	1,500	1,500	
2500	Support Services--Business	217,893	217,893	
2600	Operation and Maintenance of Plant Services	731,632	731,632	
2800	Support Services--Central	346,490	346,490	
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	75,500	75,500	
Subtotal Expenditures		6,246,595	6,058,693	187,902
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		6,316,595	6,108,693	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	556,882	413,277	143,605
	Assigned Fund Balances- PSERS Increases June 30, 2013	128,250	128,250	0
Total End of Year Fund Balance - June 30, 2013		685,132	541,527	143,605

General Fund—Budget Charts

**General Fund
Revenue Chart**



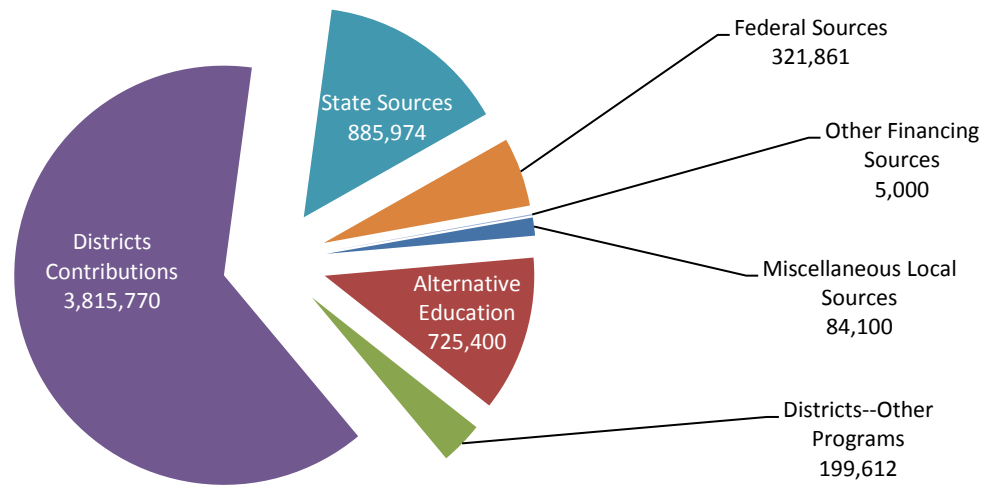
**General Fund
Expenditure Chart**



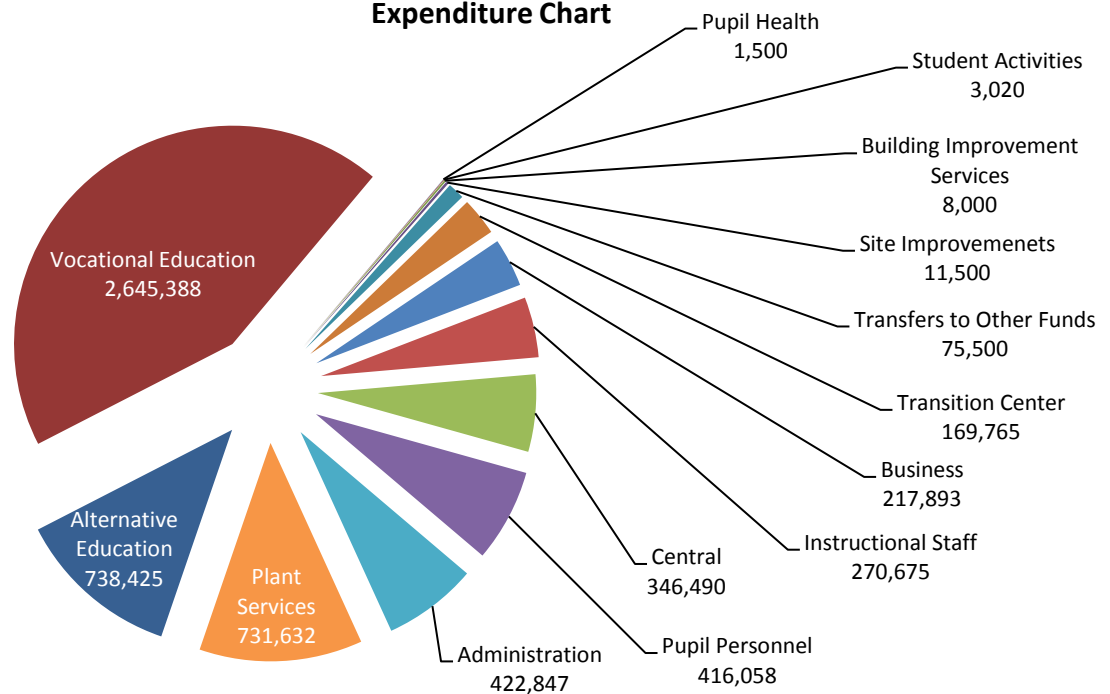
Secondary Program—Budget Summary

SECONDARY PROGRAM		
	Estimated Assigned Fund Balance--July 1, 2012	484,253
	Assigned PSERS Fund Balance--July 1, 2012	128,250
Total Estimated Fund Balance--July 1, 2012		612,503
Revenue		
6000	Miscellaneous Local Sources	84,100
6946	Districts--Alternative Education	725,400
6946	Districts--Other Programs	199,612
6946	Districts--Secondary Operating Contributions	3,815,770
7000	State Sources	885,974
8000	Federal Sources	321,861
9000	Other Financing Sources	5,000
Total Revenue		6,037,717
Total Revenue & Beginning Fund Balance		6,650,220
Expenditures		
1200	Special Education-Transition Center	169,765
1300	Vocational Education	2,645,388
1400	Alternative Education	738,425
2100	Support Services--Pupil Personnel	416,058
2200	Support Services--Instructional Staff	270,675
2300	Support Services--Administration	422,847
2400	Support Services--Pupil Health	1,500
2500	Support Services--Business	217,893
2600	Operation and Maintenance of Plant Services	731,632
2800	Support Services--Central	346,490
3200	Student Activities	3,020
4200	Site Improvements	11,500
4600	Building Improvement Services	8,000
5200	Transfers to Other Funds	75,500
Subtotal Expenditures		6,058,693
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		6,108,693
	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)	413,277
	Assigned - Fund Balances- PSERS Rate Increases 6/30/2013	128,250
Total End of Year Fund Balance - June 30, 2013 (8.8% of Expenditures)		541,527

**Secondary Program
Revenue Chart**



**Secondary Program
Expenditure Chart**



Secondary Program—Budget Detail

Account Description		12-13 Budget	11-12 Budget	11-12 Estimate	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	3,815,770	3,815,770	3,815,770	0	0.0%
	Subtotal	4,824,882	4,824,883	4,801,195	-1	0.0%
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		6,037,717	5,932,132	5,941,333	105,585	1.78%
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	4,200	4,200	4,200	0	
Subtotal		99,531	95,224	94,682	4,307	4.5%

Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	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	7,800	7,800	7,800	0	
Subtotal	104,182	99,842	99,300	4,340	4.3%
1341 Child Care					
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	5,460	5,460	5,460	0	
700-Equipment	0	0	0	0	
Subtotal	81,103	76,686	76,156	4,417	5.8%
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	26,890	26,890	24,690	0	
700-Equipment	0	0	0	0	
Subtotal	349,147	331,583	327,252	17,564	5.3%
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	210,758	218,195	224,894	-7,437	
700-Equipment	0	0	0	0	
Subtotal	1,525,266	1,490,504	1,447,248	34,762	2.3%
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	5,700	5,700	5,700	0	
Subtotal	250,000	238,473	237,360	11,527	4.8%
Total 1300	2,645,388	2,555,260	2,503,863	90,128	

Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	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	21,550	21,550	20,500	0	
Subtotal	416,058	397,963	406,026	18,095	4.5%
Total 2100	416,058	397,963	406,026	18,095	
2260 Instruction and Curriculum Development Services					
100-Salaries (2 Positions)	163,510	157,836	158,602	5,674	
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	3,400	4,200	4,200	-800	
Subtotal	236,804	223,691	225,443	13,113	5.9%
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	5,650	5,650	5,650	0	
800-Other Objects	6,721	3,955	3,955	2,766	
Subtotal	33,871	32,876	31,105	995	3.0%
Total 2200	270,675	256,567	256,548	14,108	
2310 Board Services					
100-Salaries (1 Position/Stipend)	2,537	2,449	2,461	88	
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	1,300	1,300	1,300	0	
800-Other Objects	9,325	9,080	9,080	245	
Subtotal	38,156	37,316	38,978	840	2.3%
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	
				\$	%
2360 Director Services					
100-Salaries (1 Position)	121,834	117,606	118,176	4,228	
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	4,000	4,000	4,000	0	
Subtotal	174,327	163,918	163,007	10,409	6.4%
2380 Principal Services					
100-Salaries (3 Positions)	131,471	155,123	127,912	-23,652	
200-Benefits	61,498	74,572	53,027	-13,074	
500-Other Purchased Services	250	250	250	0	
600-Supplies	5,000	5,000	5,000	0	
Subtotal	198,219	234,945	186,189	-36,726	-15.6%
Total 2300	422,847	446,324	398,319	-23,477	
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)	127,183	109,360	109,826	17,823	
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	5,000	5,000	5,000	0	
Subtotal	217,893	164,425	163,405	53,468	32.5%
Total 2500	217,893	164,425	163,405	53,468	
2600 Operation and Maintenance of Plant Services					
100-Salaries (10 Positions—7 FTE)	290,573	302,893	287,693	-12,320	
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	731,632	769,733	732,167	-38,101	-4.9%
Total 2600	731,632	769,733	732,167	-38,101	
2830 Human and Quality Resources Services					
100-Salaries (1 Position)	74,528	71,942	72,290	2,586	
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	3,000	3,000	3,000	0	
Subtotal	114,903	108,130	107,993	6,773	6.3%

Account Description	12-13 Budget	11-12 Budget	11-12 Estimate	Budget Change	
				\$	%
2834 Development Services-Non-instructional Staff					
200-Benefits	0	0	0	0	
500-Other Purchased Services	7,600	7,600	7,600	0	
800-Other Objects	3,246	3,246	3,246	0	
Subtotal	10,846	10,846	10,846	0	0.0%
2840 System-Wide Technology Services					
100-Salaries (2 Positions)	95,785	92,945	75,721	2,840	
200-Benefits	53,923	47,909	43,797	6,014	
300-Purchased Professional Services	18,000	17,632	17,632	368	
400-Purchased Property Services	18,000	14,044	19,044	3,956	
500-Other Purchased Services	30,533	28,832	38,000	1,701	
600-Supplies	4,500	12,468	3,768	-7,968	
700-Equipment	0	0	0	0	
Subtotal	220,741	213,830	197,962	6,911	3.2%
Total 2800	346,490	332,806	316,801	13,684	
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	75,500	66,800	75,500	8,700	
Subtotal	75,500	66,800	75,500	8,700	0.0%
Total 5200	75,500	66,800	75,500	8,700	
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	6,108,693	5,954,688	5,808,526	145,305	

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	
					\$	%
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		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)
		80% AVTS (Part) 2012-2013	20% Pool (Quota) 2012-2013							
Calculation		+	+	=	—	=				
Fairview	4.6%	136,881	64,611	201,492	15,984	185,508	212,651	(27,143)	-12.8%	\$6,540
Fort LeBoeuf	10.9%	399,156	74,664	473,820	50,300	423,520	387,806	35,714	9.2%	\$5,120
General McLane	7.9%	267,358	75,660	343,018	40,710	302,308	319,267	(16,959)	-5.3%	\$5,456
Girard	8.8%	317,899	67,535	385,434	64,233	321,202	323,263	(2,061)	-0.6%	\$4,876
Harbor Creek	8.2%	284,778	72,240	357,018	41,577	315,440	307,601	7,839	2.5%	\$5,345
Iroquois	3.6%	113,239	42,348	155,588	22,840	132,748	137,491	(4,743)	-3.4%	\$5,657
Millcreek	24.0%	788,241	255,106	1,043,347	104,944	938,403	1,001,829	(63,426)	-6.3%	\$5,745
North East	9.3%	340,722	62,754	403,476	60,516	342,960	343,473	(513)	-0.1%	\$4,857
Northwestern	8.5%	309,548	60,970	370,518	50,820	319,698	305,217	14,481	4.7%	\$4,984
Union City	5.3%	190,628	40,283	230,911	35,347	195,564	164,893	30,671	18.6%	\$4,950
Wattsburg	9.0%	335,842	54,902	390,744	52,324	338,419	312,279	26,140	8.4%	\$4,862
ECTS	100.0%	3,484,292	871,073	4,355,365	539,595	3,815,770	3,815,770	0	0.00%	\$5,284

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	185,508	212,651	(27,143)	(19,924)	9,454	21,518	18,561	11,724	5,180	2,448	4,986	(309)
Fort LeBoeuf	423,520	387,806	35,714	26,016	25,741	32,190	20,882	9,019	12,507	(7,457)	31,381	11,006
General McLane	302,308	319,267	(16,959)	(7,366)	6,248	15,080	11,363	(2,326)	28,722	(13,070)	21,333	3,252
Girard	321,202	323,263	(2,061)	10,292	24,540	32,576	37,019	22,226	10,230	(132)	18,731	15,662
Harbor Creek	315,440	307,601	7,839	(9,158)	14,681	12,025	26,248	7,079	22,795	(20,233)	13,701	(1,630)
Iroquois	132,748	137,491	(4,743)	(22,707)	1,048	17,164	14,138	3,835	11,724	(5,521)	9,576	12,573
Millcreek	938,403	1,001,829	(63,426)	3,211	43,477	50,335	77,247	8,151	76,537	19,024	88,621	(4,050)
North East	342,960	343,473	(513)	11,036	8,373	21,316	14,162	9,877	26,320	908	22,432	4,537
Northwestern	319,698	305,217	14,481	12,303	8,628	28,502	3,142	34,705	16,396	19,019	6,252	13,695
Union City	195,564	164,893	30,671	(6,379)	18,783	1,593	3,840	(2,344)	6,635	4,902	19,927	16,769
Wattsburg	338,419	312,279	26,140	2,676	57,780	(118)	17,734	66	16,575	111	14,689	14,161
Totals	3,815,770	3,815,770	0	0	218,754	232,181	244,336	102,012	233,620	(1)	251,629	85,666
Percent Change			0.0%	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	185,508	212,651	(27,143)	-12.8%	-8.6%	4.2%	10.7%	10.1%	6.8%	3.1%	1.5%	3.1%	-0.2%
Fort LeBoeuf	423,520	387,806	35,714	9.2%	7.2%	7.7%	10.6%	7.4%	3.3%	4.8%	-2.8%	13.2%	4.9%
General McLane	302,308	319,267	(16,959)	-5.3%	-2.3%	2.0%	4.9%	3.9%	-0.8%	10.7%	-4.7%	8.2%	1.3%
Girard	321,202	323,263	(2,061)	-0.6%	3.3%	8.5%	12.7%	16.9%	11.3%	5.5%	-7.0%	11.2%	10.3%
Harbor Creek	315,440	307,601	7,839	2.5%	-2.9%	4.9%	4.1%	9.9%	2.8%	9.7%	-8.0%	5.7%	-0.7%
Iroquois	132,748	137,491	(4,743)	-3.4%	-14.2%	0.7%	12.1%	11.1%	3.1%	10.4%	-4.7%	8.8%	13.1%
Millcreek	938,403	1,001,829	(63,426)	-6.3%	0.3%	4.6%	5.6%	9.3%	1.0%	10.3%	2.6%	14.0%	-0.6%
North East	342,960	343,473	(513)	-0.1%	3.3%	2.6%	7.0%	4.9%	3.5%	10.4%	0.4%	9.8%	2.0%
Northwestern	319,698	305,217	14,481	4.7%	4.2%	3.0%	11.1%	1.2%	15.9%	8.1%	10.4%	3.5%	8.4%
Union City	195,564	164,893	30,671	18.6%	-3.7%	12.3%	1.1%	2.6%	-1.6%	4.6%	3.6%	16.9%	16.6%
Wattsburg	338,419	312,279	26,140	8.4%	0.9%	22.9%	0.0%	7.6%	0.0%	7.6%	5.0%	7.2%	7.5%
Totals	3,815,770	3,815,770	0	0.00%	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	6,108,693	3,815,770			3,815,770	1
% Change		0.00%			0.00%	
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	\$185,508	28	\$6,540	\$212,651	31	\$6,791	\$232,575	36	\$6,416	\$223,121	38	\$5,797
Fort LeBoeuf	\$423,520	83	\$5,120	\$387,806	77	\$5,028	\$361,790	74	\$4,920	\$336,049	72	\$4,678
General McLane	\$302,308	55	\$5,456	\$319,267	59	\$5,439	\$326,633	61	\$5,367	\$320,385	60	\$5,342
Girard	\$321,202	66	\$4,876	\$323,263	66	\$4,920	\$312,971	65	\$4,798	\$288,431	65	\$4,414
Harbor Creek	\$315,440	59	\$5,345	\$307,601	59	\$5,217	\$316,759	64	\$4,950	\$302,078	68	\$4,448
Iroquois	\$132,748	23	\$5,657	\$137,491	23	\$5,904	\$160,198	27	\$5,966	\$159,150	32	\$5,031
Millcreek	\$938,403	163	\$5,745	\$1,001,829	172	\$5,819	\$998,618	170	\$5,891	\$955,141	161	\$5,928
North East	\$342,960	71	\$4,857	\$343,473	72	\$4,747	\$332,437	76	\$4,367	\$324,064	85	\$3,823
Northwestern	\$319,698	64	\$4,984	\$305,217	63	\$4,861	\$292,914	64	\$4,606	\$284,286	66	\$4,276
Union City	\$195,564	40	\$4,950	\$164,893	34	\$4,868	\$171,271	35	\$4,952	\$152,488	34	\$4,472
Wattsburg	\$338,419	70	\$4,862	\$312,279	70	\$4,461	\$309,603	74	\$4,192	\$251,823	67	\$3,735
ECTS	\$3,815,770	722	\$5,284	\$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 Presentation to Faculty & Staff	April 2012

The Erie County Technical School is an Equal Opportunity Educational Institution

We are ISO 9001:2008 Registered

Erie County Technical School
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814.464.8600
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