



2013-2014 Budget Proposal

Presented for Approval to the Joint Operating Committee
January 24, 2013

Presented to the Professional Advisory Council
December 7, 2012

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
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
Marcia Jones 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 Coach
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 Programming
Hofmeister, Don	Electrical Engineering
Lucarotti, Andrea	Cosmetology
Lytle, Charlie	Construction Trades
Massello, Tracy	Facility Maintenance Technologies
Meintkiewicz, Tim	Electronics
Michalak, David	Automotive Technology
Mogel, Christy	Guidance Coordinator
Oakes, Curt	Culinary Arts
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	Computer Networking
Wilber, Danielle	Art & Design for Business
Yanosko, Dave	Construction Trades

Support Staff

Anderson, Eleanore	Instructional Assistant
Beck, Heather	RCTC Secretary
Boyd, Jane	Instructional Assistant
Braddock, Shirley	Instructional Assistant
Clickett, Mark	Instructional Assistant
Cochran, Denise	Custodian
Cree, Annalee.....	Instructional Assistant
Cross, Cheryl	Custodian

Support Staff (continued)

Douglas, Jennifer	High School Secretary
Drake, Roy	Maintenance
Fenner, Jessica	Instructional Assistant
Gangemi, Rosanne	Instructional Assistant
Goodwill, Taylor	Information Technology Technician
Gorton, Lisa	Custodian
Hanson, Peggy	High School Secretary
Hart, Tyler	Custodian
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
Mysnyk, Christine.....	Custodian
Nichilo, Amy	Instructional Assistant
Perry, Robert.....	Custodian
Sipes, James	Custodian
Smith, Michelle	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 2013-2014 Budget Proposal

Executive Summary

With our participating school districts feeling compelled to hold the line on property taxes, it was evident the 2013-2014 Erie County Technical School budget needed to come in at a zero increase. After preliminary calculations, we were pleased to see that a zero-increase budget was attainable. A *zero-increase budget* means no increase in total district contributions. It is our pleasure to present to the Joint Operating Committee, the superintendents and the participating school districts this budget proposal.

The administration was able to attain a zero-increase budget by way of level revenue and reduced expenditures from the 2012-2013 spending plan. Retirements and reconfigured staffing patterns for support staff contributed to reduced expenses from the 2012-2013 Budget.

Revenue & Costs

In the preliminary budget, revenue exceeded expenditures by \$97,666. With a recommendation from the superintendents, additional budget requests were folded into the spending plan. While most revenue categories are projected to be level, the budget does show an increase in the state retirement subsidy of \$61,948, due to the increase in the PSERS rate to 16.93%.

There were no significant increases in any expenditure category. Items of note for increased expenditures include a \$14,205 jump step for one professional employee; and \$20,629 in 403(b) retirement costs for the projected retirement of two teachers.

District Contributions

As noted earlier, the total for district contributions will remain the same as in 2012-2013, totaling \$3.64 million. The 2013-2014 Budget is the first year the budget is based 100% on Participation (VADM). It is important to note that individual district contributions do change from year to year due to enrollment fluctuations at the technical school. The percentage change in district contributions ranged from a decline of 17.5% for Fairview to an increase of 16.2% for Northwestern.

Other Budget Insights

The budget has a projected end-of-year Fund Balance of \$692,507. Of that amount, there is an Assigned Fund Balance of \$225,250 for PSERS increases. The budget also includes \$74,130 in the Budgetary Reserve, which allows for a salary increase for administrators and unanticipated expenditures.

The Regional Career & Technical Center budget reflects a decrease in grants and other sources of revenue by \$125,000. As those revenue sources continue to decline, the administration has reduced expenses by \$146,000.

The Capital Projects Fund shows a slight growth for 2013-2014. Planned sources of funds equal \$76,000. Planned expenditures from the fund equal \$60,000.

The gross average per pupil cost, *pre-vocational subsidy*, is \$5,758. The net average per pupil cost, post-vocational subsidy, is \$4,994. The range for net per pupil cost by district goes from \$5,206 for Millcreek Township to \$4,484 for Union City.

Budget Summary

Overall, this budget proposal represents a ‘balanced budget’—expenses equal revenue. District contributions will require no increase.

The projected revenues of \$5.826 million will:

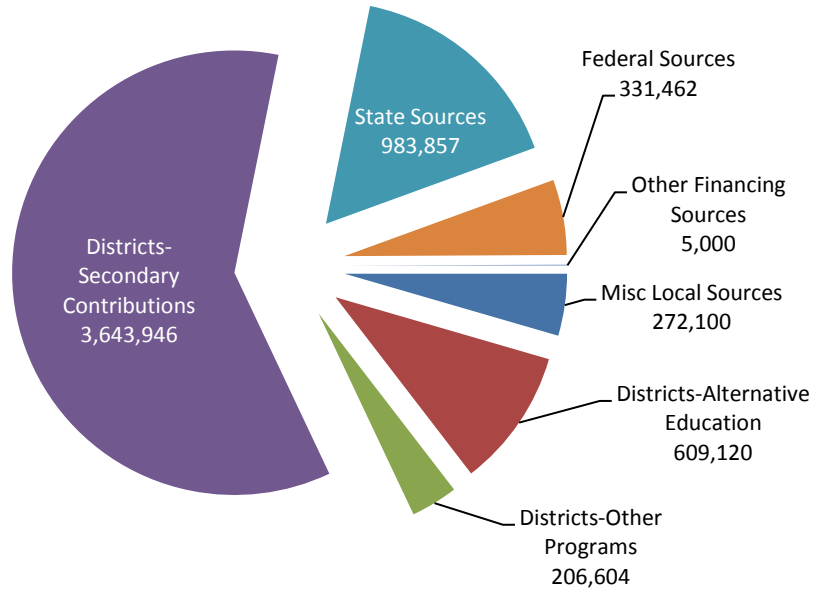
- a) Cover projected expenses of \$5.846 million,
- b) Maintain an Unassigned Fund Balance of \$467,257, and
- c) Increase the Assigned Fund Balance for PSERS to \$225,250

Please review the accompanying tables and charts for more detailed information on our budget proposal for 2013-2014. We welcome any comments or suggestions you may have regarding the proposed budget.

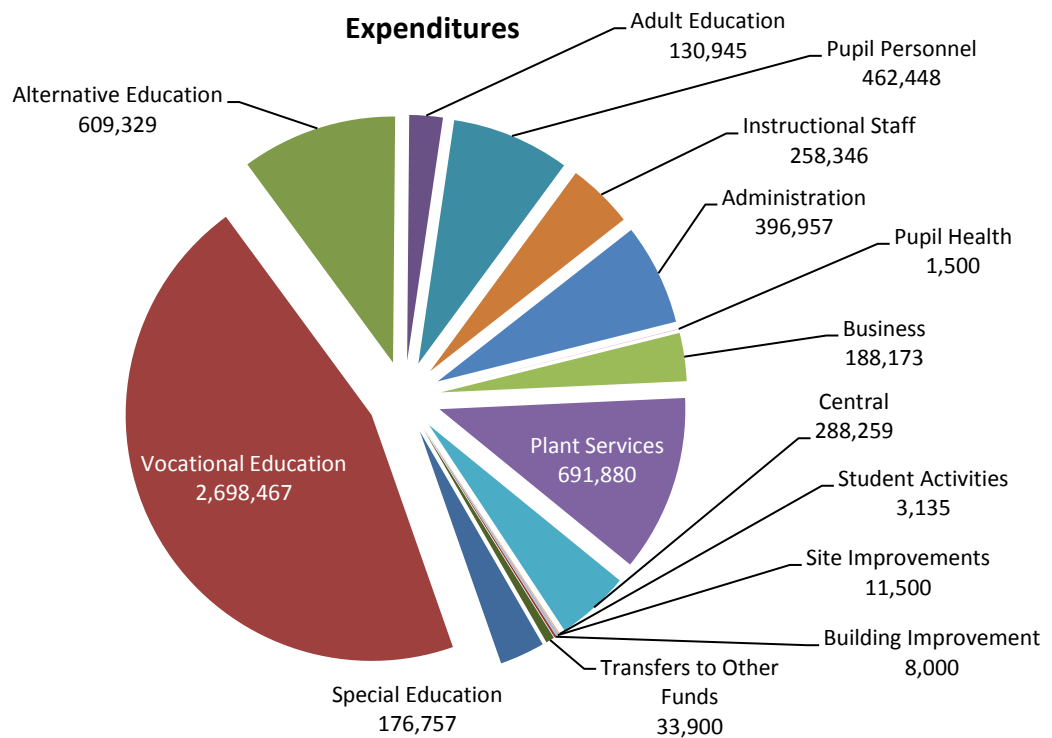
General Fund—Budget Summary

Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2013	667,678	541,527	126,151
	Estimated Assigned PSERS Fund Balance July 1, 2013	170,250	170,250	0
Total Estimated Fund Balances - Actual July 1, 2013		837,928	711,777	126,151
Revenue				
6000	Miscellaneous Local Sources	272,100	84,100	188,000
6946	Districts-Alternative Education	609,120	609,120	
6946	Districts-Other Programs	206,604	206,604	
6946	Districts-Secondary Operating Contributions	3,643,946	3,643,946	
7000	State Sources	983,857	946,501	37,356
8000	Federal Sources	331,462	331,462	
9000	Other Financing Sources	5,000	5,000	
Total Revenue		6,052,089	5,826,733	225,356
Total Revenue & Beginning Fund Balance		6,890,017	6,538,510	351,507
Expenditures				
1200	Special Education	176,757	176,757	
1300	Vocational Education	2,698,467	2,698,467	
1400	Alternative Education	609,329	609,329	
1600	Adult Education	130,945		130,945
2100	Support Services--Pupil Personnel	462,448	405,491	56,957
2200	Support Services--Instructional Staff	258,346	258,346	
2300	Support Services--Administration	396,957	396,957	
2400	Support Services--Pupil Health	1,500	1,500	
2500	Support Services--Business	188,173	188,173	
2600	Operation and Maintenance of Plant Services	691,880	691,880	
2800	Support Services--Central	288,259	288,259	
3200	Student Activities	3,135	3,135	
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		5,959,595	5,771,693	187,902
5900	Budgetary Reserve	94,310	74,310	20,000
Total Expenditures & Budgetary Reserve		6,053,905	5,846,003	207,902
	2013-14 Change in Fund Balance-Unassigned	40,184	22,730	17,454
	2013-14 Change in Fund Balance-Assigned PSERS	(42,000)	(42,000)	0
Total Change in Fund Balance		(1,816)	(19,270)	17,454
	Unassigned Fund Balance	707,862	564,257	143,605
	Transfer to Assigned Fund Balance-PSERS Rate Increases	(97,000)	(97,000)	0
	Unassigned Fund Balance- June 30, 2014	610,862	467,257	143,605
	Assigned Fund Balance-PSERS Rate Increases	128,250	128,250	143,605
	Transfer from Unassigned Fund Balance	97,000	97,000	0
	Assigned Fund Balance-PSERS Rate Increases-June 30, 2014	225,250	225,250	143,605
Total End of Year Fund Balance - June 30, 2014		836,112	692,507	143,605

**General Fund
Revenue**



**General Fund
Expenditures**

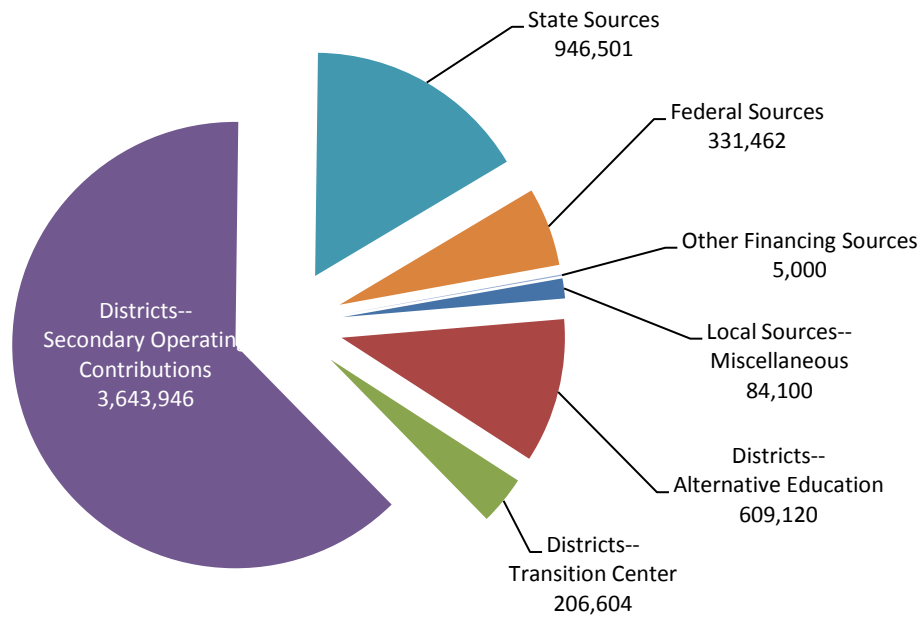


Secondary Program—Budget Summary

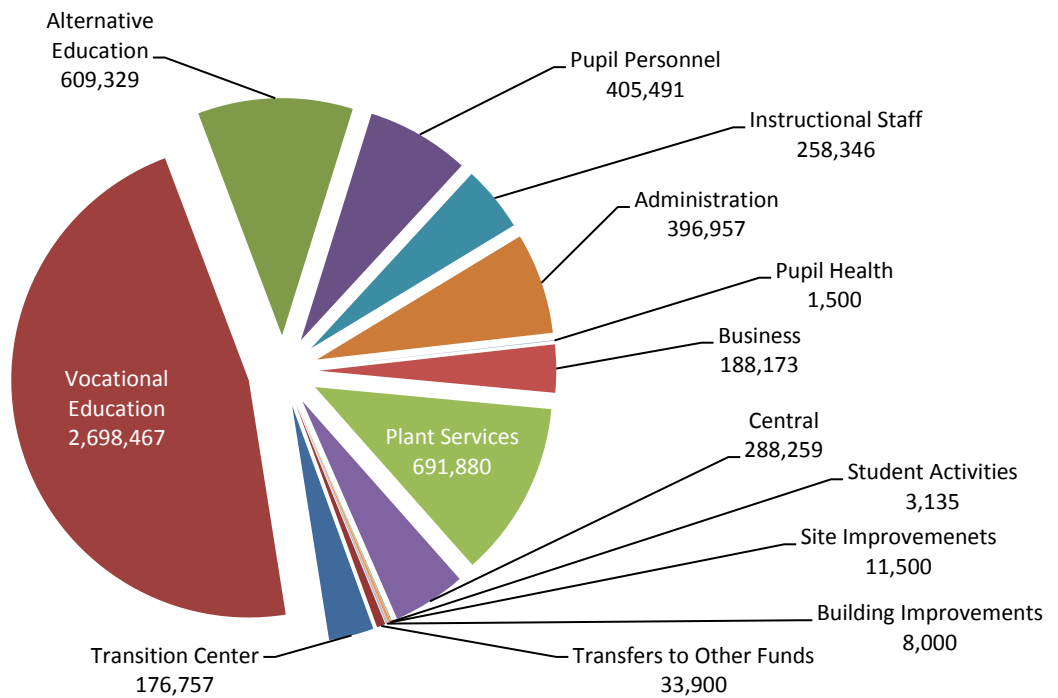
Code	Account	Amount
	Estimated Unassigned Fund Balance--July 1, 2013	541,527
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2013	170,250
Total Estimated Fund Balance--July 1, 2013		711,777
Revenue		
6000	Local Sources--Miscellaneous	84,100
6946	Districts--Alternative Education	609,120
6946	Districts--Transition Center	206,604
6946	Districts--Secondary Operating Contributions	3,643,946
7000	State Sources	946,501
8000	Federal Sources	331,462
9000	Other Financing Sources	5,000
Total Revenue		5,826,733
Total Revenue & Beginning Fund Balance		6,538,510
Expenditures		
1200	Special Education-Transition Center	176,757
1300	Vocational Education	2,698,467
1400	Alternative Education	609,329
2100	Support Services--Pupil Personnel	405,491
2200	Support Services--Instructional Staff	258,346
2300	Support Services--Administration	396,957
2400	Support Services--Pupil Health	1,500
2500	Support Services--Business	188,173
2600	Operation and Maintenance of Plant Services	691,880
2800	Support Services--Central	288,259
3200	Student Activities	3,135
4200	Site Improvements	11,500
4600	Building Improvement Services	8,000
5200	Transfers to Other Funds	33,900
Subtotal Expenditures		5,771,693
5900	Budgetary Reserve	74,310
Total Expenditures & Budgetary Reserve		5,846,003
	Change in Fund Balance-Unassigned	22,730
	Change in Fund Balance-Assigned to PSERS Increases	(42,000)
Total Change in Fund Balance		(19,270)
	Unassigned Fund Balance	564,257
	Transfer to Assigned Fund Balance - PSERS Increases	(97,000)
	Unassigned Fund Balance--June 30, 2014	(7.99% of Expenditures) 467,257
	Assigned Fund Balance – PSERS Increases	128,250
	Transfer from Unassigned Fund Balance	97,000
	Total Assigned Fund Balance - PSERS Increases--June 30, 2014	225,250
Total End of Year Fund Balance - June 30, 2014		(11.85% of Expenditures) 692,507

Secondary Program—Budget Charts

Revenue



Expenditures



Secondary Program—Budget Detail

Account		13-14	12-13	12-13	Budget Change	
Description		Budget	Budget	Estimate	\$	%
Secondary Program Funding						
6000	Local Sources					
	6510-Interest Income	1,800	1,800	1,800	0	
	6790-Student Purchases--Supplies	6,300	6,300	6,300	0	
	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/self pay	30,000	30,000	30,000	0	
	6946-Districts--Alternative Education	609,120	725,400	725,400	-116,280	
	6946-Districts--Wattsburg DO Program	9,000	9,000	9,000	0	
	6946-Districts--Transition Center--Facility & Staff	197,604	190,612	190,612	6,992	
	Subtotal	899,824	1,009,112	1,009,112	-109,288	-10.8%
	6946-Districts--Operating Contributions	3,643,946	3,643,946	3,643,946	0	0.0%
	Subtotal	4,543,770	4,653,058	4,653,058	-109,288	-2.3%
7000	State Sources					
	7220-Vocational Subsidy	557,781	557,031	557,031	750	
	7810-Social Security Reimbursement	122,252	124,423	124,423	-2,171	
	7820-Retirement Reimbursement	266,468	204,520	204,520	61,948	
	Subtotal	946,501	885,974	885,974	60,527	6.8%
8000	Federal Sources					
	8521-Perkins Local Plan	331,462	321,861	331,462	9,601	
	Subtotal	331,462	321,861	331,462	9,601	3.0%
9000	Other Financing Sources					
	9400-Sale of Surplus Assets	5,000	5,000	5,000	0	
	9400-Corry Contract--Director Services	0	0	0	0	
	Subtotal	5,000	5,000	5,000	0	0.0%
Total Secondary Program Funding		5,826,733	5,865,893	5,875,494	-39,160	-0.67%
Secondary Program Expenditures						
1290	Transition Center					
	100-Salaries (4 Positions--2 FT + 2 PT)	109,526	107,879	93,495	1,647	
	200-Benefits	61,306	55,961	56,111	5,345	
	500-Other Purchased Services	325	325	325	0	
	600-Supplies	5,600	5,600	5,600	0	
TOTAL 1200		176,757	169,765	155,531	6,992	4.12%
1320	Tourism and Hospitality Management					
	100-Salaries (1 Position)	65,746	64,946	64,946	800	
	200-Benefits	33,556	30,385	30,385	3,171	
	500-Other Purchased Services	0	0	0	0	
	600-Supplies	5,980	3,980	3,980	2,000	
	Subtotal	105,282	99,311	99,311	5,971	6.0%

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change	
				\$	%
1330 Health Assistant					
100-Salaries (1 Position)	66,615	65,815	65,815	800	
200-Benefits	33,776	30,567	30,566	3,209	
500-Other Purchased Services	0	0	0	0	
600-Supplies	7,270	7,270	7,270	0	
700-Equipment	0	0	0	0	
Subtotal	107,661	103,652	103,651	4,009	3.9%
1341 Early Childhood					
100-Salaries (1 Position)	50,049	48,649	48,649	1,400	
200-Benefits	29,572	26,994	26,993	2,578	
500-Other Purchased Services	0	0	0	0	
600-Supplies	9,774	4,950	4,950	4,824	
700-Equipment	0	0	0	0	
Subtotal	89,395	80,593	80,592	8,802	10.9%
1342 Culinary Arts					
100-Salaries (2 Positions)	115,746	130,661	130,661	-14,915	
200-Benefits	76,016	65,498	66,430	10,518	
500-Other Purchased Services	0	0	0	0	
600-Supplies	43,590	40,000	40,000	3,590	
700-Equipment	0	0	0	0	
Subtotal	235,352	236,159	237,091	-807	-0.3%
1370 Technical Education					
100-Salaries (4 Positions)	215,287	210,887	210,887	4,400	
200-Benefits	122,118	111,370	111,364	10,748	
500-Other Purchased Services	0	0	0	0	
600-Supplies	27,145	24,050	26,435	3,095	
700-Equipment	52,323	0	50,600	52,323	
Subtotal	416,873	346,307	399,286	70,566	20.4%
1380 Trade and Industrial Education					
100-Salaries (19 Positions--15 FT + 4 PT)	789,447	807,696	812,203	-18,249	
200-Benefits	512,604	493,922	491,271	18,682	
300-Purchased Professional Services	0	0	0	0	
400-Purchased Property Services	2,500	2,500	2,500	0	
500-Other Purchased Services	6,300	10,390	10,390	-4,090	
600-Supplies	171,846	193,648	205,643	-21,802	
700-Equipment	0	0	0	0	
Subtotal	1,482,697	1,508,156	1,522,006	-25,459	-1.7%
1390 Other Vocational Programs-Professional Skills					
100-Salaries (4 Positions--2 FT + 2 PT)	177,251	174,289	174,289	2,962	
200-Benefits	78,726	70,011	70,009	8,715	
500-Other Purchased Services	0	0	0	0	
600-Supplies	5,230	5,230	5,230	0	
700-Equipment	0	0	0	0	
Subtotal	261,207	249,530	249,528	11,677	4.7%

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change	
				\$	%
Total 1300	2,698,467	2,623,708	2,691,465	74,759	
1442 Alternative Education Program					
100-Salaries (1 Position)	23,533	23,072	23,072	461	
200-Benefits	22,746	21,573	21,571	1,173	
300-Purchased Professional Services	521,550	647,280	647,280	-125,730	
500-Other Purchased Services	500	500	500	0	
600-Supplies	41,000	46,000	6,000	-5,000	
Subtotal	609,329	738,425	698,423	-129,096	-17.5%
Total 1400	609,329	738,425	698,423	-129,096	
2122 Pupil Personnel Support Services					
100-Salaries (8 Positions--3 FT + 5 PT)	229,719	245,714	239,960	-15,995	
200-Benefits	114,572	102,144	106,383	12,428	
300-Purchased Professional Services	22,700	28,500	28,500	-5,800	
500-Other Purchased Services	18,150	18,150	18,150	0	
600-Supplies	20,350	19,755	19,755	595	
Subtotal	405,491	414,263	412,748	-8,772	-2.1%
Total 2100	405,491	414,263	412,748	-8,772	
2260 Instruction and Curriculum Development Services					
100-Salaries (2 Positions)	153,452	156,521	153,452	-3,069	
200-Benefits	73,521	68,701	66,508	4,820	
300-Purchased Professional Services	2,093	793	793	1,300	
500-Other Purchased Services	400	400	400	0	
600-Supplies	3,280	3,280	3,280	0	
Subtotal	232,746	229,695	224,433	3,051	1.3%
2271 Instructional Development Services-Certified					
200-Benefits	20,000	20,000	20,000	0	
300-Purchased Professional Services	1,500	1,500	1,500	0	
500-Other Purchased Services	1,800	2,250	2,250	-450	
800-Other Objects	2,300	3,361	3,361	-1,061	
Subtotal	25,600	27,111	27,111	-1,511	-5.6%
Total 2200	258,346	256,806	251,544	1,540	
2310 Board Services					
100-Salaries (1 Position -- PT allocated)	2,200	2,433	2,023	-233	
200-Benefits	572	544	434	28	
300-Purchased Professional Services	12,850	12,850	12,850	0	
500-Other Purchased Services	19,150	11,600	18,659	7,550	
600-Supplies	300	300	1,500	0	
800-Other Objects	5,375	8,425	8,425	-3,050	
Subtotal	40,447	36,152	43,890	4,295	11.9%
2350 Legal Services					
300-Purchased Professional Services	12,145	12,145	10,145	0	
Subtotal	12,145	12,145	10,145	0	0.0%

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change	
				\$	%
2360 Director Services					
100-Salaries (1 Position)	114,548	116,839	114,548	-2,291	
200-Benefits	46,687	42,993	41,452	3,694	
300-Purchased Professional Services	3,500	3,500	3,500	0	
500-Other Purchased Services	2,000	2,000	2,000	0	
600-Supplies	3,700	3,700	3,700	0	
Subtotal	170,435	169,032	165,200	1,403	0.8%
2380 Principal Services					
100-Salaries (2 Positions--1 FT + 2 PT allocated)	117,062	127,455	116,590	-10,393	
200-Benefits	52,567	61,498	47,227	-8,931	
500-Other Purchased Services	250	250	250	0	
600-Supplies	4,050	4,050	4,050	0	
Subtotal	173,930	193,253	168,117	-19,323	-10.0%
Total 2300	396,957	410,582	387,353	-13,625	
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)	114,588	123,125	107,106	-8,537	
200-Benefits	62,859	79,484	54,621	-16,625	
300-Purchased Professional Services	6,076	6,076	6,076	0	
500-Other Purchased Services	150	150	150	0	
600-Supplies	4,500	4,500	4,500	0	
Subtotal	188,173	213,335	172,452	-25,162	-11.8%
Total 2500	188,173	213,335	172,452	-25,162	
2600 Operation and Maintenance of Plant Services					
100-Salaries (10 Positions--3 FT + 7 PT)	248,030	287,317	259,215	-39,287	
200-Benefits	112,920	110,130	0	2,790	
300-Purchased Professional Services	12,200	12,200	12,200	0	
400-Purchased Property Services	147,704	147,704	147,704	0	
500-Other Purchased Services	34,300	34,300	34,300	0	
600-Supplies	136,725	136,725	136,725	0	
Subtotal	691,880	728,376	590,144	-36,496	-5.0%
Total 2600	691,880	728,376	590,144	-36,496	
2830 Human and Quality Resources Services					
100-Salaries (1 Position)	69,943	71,342	69,943	-1,399	
200-Benefits	34,973	32,775	31,776	2,198	
300-Purchased Professional Services	5,000	2,500	2,500	2,500	
500-Other Purchased Services	2,100	2,100	2,100	0	
600-Supplies	500	0	2,200	500	
Subtotal	112,516	108,717	108,519	3,799	3.5%

Account Description	13-14 Budget	12-13 Budget	12-13 Estimate	Budget Change	
				\$	%
2834 Development Services-Non-instructional Staff					
500-Other Purchased Services	7,250	5,800	5,800	1,450	
800-Other Objects	1,623	1,623	1,623	0	
Subtotal	8,873	7,423	7,423	1,450	19.5%
2840 System-Wide Technology Services					
100-Salaries (2 Positions-- 1 FT + 1 PT)	85,301	79,723	25,100	5,578	
200-Benefits	37,844	34,643	34,158	3,201	
300-Purchased Professional Services	9,200	12,100	12,100	-2,900	
400-Purchased Property Services	18,000	18,000	18,000	0	
500-Other Purchased Services	10,525	9,033	9,033	1,492	
600-Supplies	6,000	4,050	6,000	1,950	
Subtotal	166,870	157,549	104,391	9,321	5.9%
Total 2800	288,259	273,689	220,333	14,570	
3210 Student Activities					
100-Salaries (3 supplemental contracts)	2,500	2,500	2,500	0	
200-Benefits	635	520	520	115	
Subtotal	3,135	3,020	3,020	115	3.8%
Total 3200	3,135	3,020	3,020	115	
4200 Site Improvements					
400-Purchased Property Services	11,500	11,500	11,500	0	
Subtotal	11,500	11,500	11,500	0	0.0%
Total 4200	11,500	11,500	11,500	0	
4600 Building Improvements					
400-Purchased Property Services	8,000	8,000	8,000	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	33,900	33,900	0	
Subtotal	33,900	33,900	33,900	0	0.0%
Total 5200	33,900	33,900	33,900	0	
5900 Budgetary Reserve					
900-Budgetary Reserve	74,310	50,000	50,000	24,310	
Subtotal	74,310	50,000	50,000	24,310	48.6%
Total 5200	74,310	50,000	50,000	24,310	
Total Secondary Program Expenditures	5,846,003	5,936,869	5,687,914	-90,866	

Regional Career & Technical Center—Budget Summary

Beginning of Year Fund Balance - July 1, 2013		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, 2014		143,605

Regional Career & Technical Center—Budget Detail

Account Description	13-14 Budget	12-13 Budget	12-13 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	Gross District Amount 2013-2014	Less: Voc Ed Subsidy Received 2011-2012	Net District Amount 2013-2014	Net District Amount 2012-13	Change Amount	Change Percent	One Percent 2013-2014	3-Year Average Per Pupil Cost
Fairview	3.9%	163,920	17,395	146,525	177,559	(31,034)	-17.5%	1,776	5,147
Fort LeBoeuf	12.1%	509,031	56,652	452,379	404,828	47,551	11.7%	4,048	5,117
General McLane	8.1%	339,275	40,966	298,309	288,776	9,533	3.3%	2,888	5,063
Girard	8.8%	368,889	53,880	315,008	305,996	9,012	2.9%	3,060	4,917
Harbor Creek	7.7%	325,249	47,754	277,495	301,355	(23,861)	-7.9%	3,014	4,913
Iroquois	3.5%	148,847	28,417	120,430	126,610	(6,180)	-4.9%	1,266	4,659
Millcreek	21.6%	909,127	87,123	822,004	897,242	(75,238)	-8.4%	8,972	5,206
North East	10.1%	424,958	63,012	361,946	327,042	34,904	10.7%	3,270	4,904
Northwestern	9.9%	414,619	60,038	354,581	305,081	49,500	16.2%	3,051	4,924
Union City	5.4%	226,279	50,075	176,203	186,454	(10,250)	-5.5%	1,865	4,484
Wattsburg	8.8%	371,533	52,467	319,066	323,004	(3,938)	-1.2%	3,230	4,945
ECTS	100.0%	4,201,727	557,781	3,643,946	3,643,946	0	0.0%	36,439	4,994

Change from Prior Years—Dollars

District	Budget 2013-14 Secondary	Prior Yr 2012-13 Secondary	2013-14 \$ Change	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
Fairview	146,525	177,559	(31,034)	(35,092)	(19,924)	9,454	21,518	18,561	11,724	5,180	2,448	4,986
Fort LeBoeuf	452,379	404,828	47,551	17,022	26,016	25,741	32,190	20,882	9,019	12,507	(7,457)	31,381
General McLane	298,309	288,776	9,533	(30,491)	(7,366)	6,248	15,080	11,363	(2,326)	28,722	(13,070)	21,333
Girard	315,008	305,996	9,012	(17,267)	10,292	24,540	32,576	37,019	22,226	10,230	(132)	18,731
Harbor Creek	277,495	301,355	(23,861)	(6,246)	(9,158)	14,681	12,025	26,248	7,079	22,795	(20,233)	13,701
Iroquois	120,430	126,610	(6,180)	(10,881)	(22,707)	1,048	17,164	14,138	3,835	11,724	(5,521)	9,576
Millcreek	822,004	897,242	(75,238)	(104,587)	3,211	43,477	50,335	77,247	8,151	76,537	19,024	88,621
North East	361,946	327,042	34,904	(16,431)	11,036	8,373	21,316	14,162	9,877	26,320	908	22,432
Northwestern	354,581	305,081	49,500	(136)	12,303	8,628	28,502	3,142	34,705	16,396	19,019	6,252
Union City	176,203	186,454	(10,250)	21,561	(6,379)	18,783	1,593	3,840	(2,344)	6,635	4,902	19,927
Wattsburg	319,066	323,004	(3,938)	10,725	2,676	57,780	(118)	17,734	66	16,575	111	14,689
Totals	3,643,946	3,643,946	0	(171,824)	0	218,754	232,181	244,336	102,012	233,620	(1)	251,629

Change from Prior Years—Percentage

District	Budget 2013-2014 Secondary	Prior Yr 2012-2013 Secondary	2013-14 % Change	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
Fairview	146,525	177,559	-17.5%	-16.5%	-8.6%	4.2%	10.7%	10.1%	6.8%	3.1%	1.5%	3.1%
Fort LeBoeuf	452,379	404,828	11.7%	4.4%	7.2%	7.7%	10.6%	7.4%	3.3%	4.8%	-2.8%	13.2%
General McLane	298,309	288,776	3.3%	-9.6%	-2.3%	2.0%	4.9%	3.9%	-0.8%	10.7%	-4.7%	8.2%
Girard	315,008	305,996	2.9%	-5.3%	3.3%	8.5%	12.7%	16.9%	11.3%	5.5%	-7.0%	11.2%
Harbor Creek	277,495	301,355	-7.9%	-2.0%	-2.9%	4.9%	4.1%	9.9%	2.8%	9.7%	-8.0%	5.7%
Iroquois	120,430	126,610	-4.9%	-7.9%	-14.2%	0.7%	12.1%	11.1%	3.1%	10.4%	-4.7%	8.8%
Millcreek	822,004	897,242	-8.4%	-10.4%	0.3%	4.6%	5.6%	9.3%	1.0%	10.3%	2.6%	14.0%
North East	361,946	327,042	10.7%	-4.8%	3.3%	2.6%	7.0%	4.9%	3.5%	10.4%	0.4%	9.8%
Northwestern	354,581	305,081	16.2%	0.0%	4.2%	3.0%	11.1%	1.2%	15.9%	8.1%	10.4%	3.5%
Union City	176,203	186,454	-5.5%	13.1%	-3.7%	12.3%	1.1%	2.6%	-1.6%	4.6%	3.6%	16.9%
Wattsburg	319,066	323,004	-1.2%	3.4%	0.9%	22.9%	0.0%	7.6%	0.0%	7.6%	5.0%	7.2%
Totals	3,643,946	3,643,946	0.00%	-4.50%	0.00%	6.08%	6.90%	7.83%	3.38%	8.39%	0.00%	9.93%

Contribution—Participation

District	PDE-2549 09-10	PIMS 10-11	PIMS 11-12	3-Year Average	Participation % Share
Fairview	28	27	30	28	3.9%
Fort LeBoeuf	82	89	94	88	12.1%
General McLane	53	54	69	59	8.1%
Girard	68	62	61	64	8.8%
Harbor Creek	56	60	53	56	7.7%
Iroquois	21	24	32	26	3.5%
Millcreek	180	143	151	158	21.6%
North East	70	73	79	74	10.1%
Northwestern	60	70	86	72	9.9%
Union City	35	46	37	39	5.4%
Wattsburg	67	64	63	65	8.8%
Totals	720	713	756	730	100.0%

Notes:

- 1) VADM is reported to PDE with three decimal places
- 2) Reported figures are multiplied by 2

Contribution—District History

Year	Secondary Expenses	Contributions	Debt	Adult	Total	Count
13-14	5,969,503	3,643,946			3,643,946	1
% Change		0.00%			0.00%	
12-13	5,865,893	3,643,946			3,643,946	2
% Change		-4.50%			-4.50%	
11-12	5,969,503	3,815,770			3,815,770	3
% Change		0.00%			0.00%	
10-11	5,802,242	3,815,770			3,815,770	4
% Change		6.08%			6.08%	
09-10	5,702,345	3,597,016			3,597,016	5
% Change		6.90%			6.90%	
08-09	5,489,950	3,364,834			3,364,834	6
% Change		7.83%			7.83%	
07-08	5,446,492	3,120,498			3,120,498	7
% Change		3.38%			3.38%	
06-07	5,162,145	3,018,487			3,018,487	8
% Change		8.39%			8.39%	
05-06		2,784,867			2,784,867	9
% Change		0.00%			0.00%	
04-05		2,784,868			2,784,868	10
% Change		9.93%			9.93%	
03-04		2,533,239			2,533,239	11
% Change		3.50%			3.50%	
02-03		2,447,573			2,447,573	12
% Change		4.00%			-23.12%	
01-02		2,353,436	820,190	10,000	3,183,626	13
% Change		0.00%	0	0	0.00%	
00-01		2,353,436	820,190	10,000	3,183,626	14
% Change		0.00%	0	0	0.00%	
99-00		2,353,436	820,190	10,000	3,183,626	15
% Change		1.26%	0.27%	0	1.00%	
98-99		2,324,115	817,990	10,000	3,152,105	16
% Change		1.62%	0	0	1.00%	
97-98		2,287,122	823,773	10,000	3,120,895	17
% Change		2.66%	-0.11%	0	1.90%	
96-97		2,227,880	824,713	10,000	3,062,593	18
% Change		5.04%	0	0	3.68%	
95-96		2,120,928	822,963	10,000	2,953,891	19
% Change		1.43%	-0.08%	0	1.00%	
94-95		2,091,032	823,613	10,000	2,924,645	20
% Change		10.33%	0	0	7.28%	
93-94		1,895,197	821,015	10,000	2,726,212	21
% Change		32.63%	0.49%	-54.55%	20.20%	
92-93		1,428,975	817,012	22,000	2,267,987	22
% Change		-18.44%		0	26.91%	
91-92		1,752,148		35,000	1,787,148	23
% Change		-0.86%		-15.26%	-1.19%	
90-91		1,767,383		41,305	1,808,688	24

Per Pupil Contribution

Net District Contribution	2013-2014					2012-2013			2011-2012		
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Ave. Difference	Max. Difference	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	\$146,525	28	\$5,147	\$153	(\$59)	\$177,559	28	\$6,259	\$212,651	31	\$6,791
Fort LeBoeuf	\$452,379	88	\$5,117	\$124	(\$89)	\$404,828	83	\$4,894	\$387,806	77	\$5,028
General McLane	\$298,309	59	\$5,063	\$69	(\$143)	\$288,776	55	\$5,212	\$319,267	59	\$5,439
Girard	\$315,008	64	\$4,917	(\$77)	(\$289)	\$305,996	66	\$4,645	\$323,263	66	\$4,920
Harbor Creek	\$277,495	56	\$4,913	(\$81)	(\$294)	\$301,355	59	\$5,106	\$307,601	59	\$5,217
Iroquois	\$120,430	26	\$4,659	(\$335)	(\$548)	\$126,610	23	\$5,395	\$137,491	23	\$5,904
Millcreek	\$822,004	158	\$5,206	\$213	\$0	\$897,242	163	\$5,493	\$1,001,829	172	\$5,819
North East	\$361,946	74	\$4,904	(\$89)	(\$302)	\$327,042	71	\$4,632	\$343,473	72	\$4,747
Northwestern	\$354,581	72	\$4,924	(\$69)	(\$282)	\$305,081	64	\$4,756	\$305,217	63	\$4,861
Union City	\$176,203	39	\$4,484	(\$510)	(\$722)	\$186,454	40	\$4,720	\$164,893	34	\$4,868
Wattsburg	\$319,066	65	\$4,945	(\$49)	(\$261)	\$323,004	70	\$4,641	\$312,279	70	\$4,461
ECTS	\$3,643,946	730	\$4,994	\$4,994	\$5,206	\$3,643,946	722	\$5,047	\$3,815,770	726	\$5,254
Formula:	100% Participation					20% Quota 80% Participation			30% Quota 70% Participation		

Gross District Contribution	2013-2014				
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Ave. Difference	Max. Difference
Fairview	\$163,920	28	\$5,758		
Fort LeBoeuf	\$509,031	88	\$5,758		
General McLane	\$339,275	59	\$5,758		
Girard	\$368,889	64	\$5,758		
Harbor Creek	\$325,249	56	\$5,758		
Iroquois	\$148,847	26	\$5,758		
Millcreek	\$909,127	158	\$5,758		
North East	\$424,958	74	\$5,758		
Northwestern	\$414,619	72	\$5,758		
Union City	\$226,279	39	\$5,758		
Wattsburg	\$371,533	65	\$5,758		
ECTS	\$4,201,727	730	\$5,758		

Net Average per Pupil cost = *Post-vocational subsidy*

Gross Average per Pupil cost = *Pre-vocational subsidy*

Budget Preparation Calendar

Step	Timeline
Review of 2012-2013 Planned & Estimated Budgets	October 2012
Administrative Staff Requests	November 2012
Preliminary Draft Business Office	November 2012
Preliminary Draft to Professional Advisory Council	December 7, 2012
Preliminary Draft to Joint Operating Committee	December 18, 2012
Motion to Approve—Joint Operating Committee	January 24, 2013
Approval by Participating Districts	February and March 2013
Budget Presentation to Faculty & Staff	April 2013

The Erie County Technical School is an Equal Opportunity Educational Institution

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