Erie County
Technical
School

# 2015-2016
# Budget Proposal

Presented to the Joint Operating Committee
January 22, 2015

***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
John Hughes ........ Girard School District
Bill Lutz ........ Harbor Creek School District
Alfred Rial ........ Iroquois School District
John DiPlacido ........ Millcreek Township School District
David Rogers ........ North East School District
Glen Black ........ Northwestern School District
Jennifer Gourley ........ Union City Area School District
Eric Duda ........ Wattsburg Area School District

### Superintendents

Dr. Erik Kincade ........ Fairview School District
Debra Spaulding ........ Fort LeBoeuf School District
Richard Scaletta ........ General McLane School District
Dr. James Tracy ........ Girard School District
Patricia Hawley ........ Harbor Creek School District
Shane Murray ........ Iroquois School District
William Hall ........ Millcreek Township School District
Brian Polito, Interim Superintendent ........ North East School District
Dr. Karen Downie ........ Northwestern School District
Dr. Sandra Myers ........ Union City Area School District
Ken Berlin ........ Wattsburg Area School District

### Administrative Staff

Dr. Aldo Jackson ........ Director
Joe Tarasovitch ........ Principal
Terri Birchard ........ Business Manager & Board Secretary
Del Von Volkenberg ........ 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
Burnham, Marty ........................................................ Electronics
Carr, Sandra ........................................................ Professional Skills
Craft, Robert ........................................................ Tourism & Hospitality Management
Cyphert, Mark ........................................................ Metal Fabrication
Eggleston, Robert ........................................................ Mathematics Resources
Erdman, Donna ........................................................ Early Childhood Education
Grimes, Robin ........................................................ Literacy Coach
Hewitt, Roach ........................................................ Computer Programming
Holmes, Stephanie ........................................................ Mathematics Resources
Jaeger, Justin ........................................................ Electrical Engineering
Massello, Tracy ........................................................ Facility Maintenance Technologies
Michalak, David ........................................................ Automotive Technology
Miller, C. Michael ........................................................ Computer Networking
Moyak, Remle ........................................................ Career Planning Coordinator
Noonan, Kayla ........................................................ Cosmetology
Oakes, Curt ........................................................ Culinary Arts
Salorino, Joe ........................................................ Graphic Communications
Sanders, Kelly ........................................................ Culinary Arts
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
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
Crane, Heidi ........................................................ Food Service Assistant
Cree, Annalee ........................................................ Instructional Assistant

## Support Staff (continued)

Cross, Cheryl ........ Custodian
Fenner, Jessica ........ Instructional Assistant
Frawley, Tabitha ........ Information Technology Technician
Gangemi, Rosanne ........ Instructional Assistant
Gorton, Lisa ........ Custodian
Hanson, Peggy ........ High School Secretary
Haupt, Kim ........ Food Service Assistant
Hodas, Patricia ........ Alternative Education Program Secretary
King, Bobbie Sue ........ Custodian
Lasher, Pamela ........ Registrar
Litz, Jessica ........ Instructional Assistant
Makowski, Nancy ........ Food Service Assistant
Marzka, Bruce ........ Maintenance Mechanic
Mello, Timothy ........ Maintenance Mechanic
Mysnyk, Christine ........ Custodian
Nichilo, Amy ........ Instructional Assistant
Scarpino, Gina ........ Instructional Assistant
Sipes, James ........ Custodian
Smith, Michelle ........ Student Services Secretary
Tatalone, Susan ........ High School Secretary
Voto, Anthony ........ Custodian
Winslow, Robert ........ Custodian
Yochim, Lori ........ Business Office Secretary

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

# Erie County Technical School
# 2015-2016 Budget Proposal

## Executive Summary

For the second year in a row, the technical school is asking the partnering school districts for a slight increase in their financial contributions. This budget proposal was prepared to incorporate small improvements into the technical school's operation. It is our pleasure to present to the Joint Operating Committee, the superintendents and the participating school districts this 2015-2016 budget proposal.

This budget proposal reflects a 2.0% increase in district contributions. Increases in vocational subsidy and the retirement subsidy, and reduced expenditures from personnel changes from 2014-2015 allow for this small increase. The 2.0% increase amounts to $74,496 in additional contributions by the districts.

### Revenue & Expenditures

In this preliminary budget, revenues equal expenditures at $6.28 million. While most revenue categories are projected to be level, the budget does show an increase in the state retirement subsidy of $73,020. The increase in the retirement subsidy is due to a higher district contribution rate of 25.84%.

Other notable expenditures include:

1) $53,537 for professional unit and administrative salary increases and benefits
2) $65,000 in projected 403(b) retirement costs for eight staff members
3) $56,740 in Affordable Care Act costs for five staff members
4) $10,000 for architect services
5) $7,250 to continue a professional services contract for school safety and security

### District Contributions

District contributions will increase for 2015-2016 by 2.0%, and total $3.79 million. The contributions are based on 100% Participation (VADM), using a three-year rolling average. 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 ranges from a decline of 7.2% for Wattsburg to an increase of 13.6% for Iroquois.

### Other Budget Insights

The budget has a projected end-of-year *Fund Balance* of $988,975. Of that amount, there are assigned balances of $282,975 for projected PSERS contribution increases and $250,000 for a new program. The unassigned fund balance equals $480,000. This is the first year where a transfer of $24,000 to the General Fund is planned to offset some of the PSERS cost increase.

The budget includes $103,537 in the *Budgetary Reserve*, which allows for increases in salary and benefits for the professional unit and Act 93 administrators, as well as a customary reserve of $50,000 for any unanticipated or opportunity expenditures.

The *Regional Career & Technical Center budget* primarily reflects a zero-change budget. There is a slight cost increase due to higher retirement contribution rate and a slight revenue increase due to the truck driver training.

The *Capital Projects Fund* shows a slight decrease of $9,650 for 2015-2016. The planned transfer from the General Fund equals $42,900.

### Per Pupil Cost Analysis

Our budget presentation contains several analyses based on the cost each district pays to send students to the technical school. These analyses have become a little less relevant with the adoption of a budget formula based strictly on participation, or vocational average daily membership. The analysis takes two forms—gross per pupil cost and net per pupil cost. Any difference in per pupil cost is attributable to the components the State uses to calculate vocational subsidy (see Budget Notes for the components and calculation). Analysis points include:

1) *Gross average per pupil cost* is $5,813
2) *Net average per pupil cost* is $5,013
3) *Net per pupil cost*, by district, ranges from $5,164 for Millcreek to $4,622 for Iroquois.

See the *Per Pupil Contribution* section for information on each district's per pupil contribution.

### Budget Summary

Overall, this budget proposal represents a 'balanced budget'—revenues equal expenses. District contributions, on average, amount to a 2.0% increase.

The projected revenues of $6.28 million will:

a) Cover projected expenses of $6.28 million,
b) Maintain an Unassigned Fund Balance of $480,000,
c) Maintain the Assigned Fund Balance for PSERS at $282,975
d) Maintain the Assigned Fund Balance for a new program at $250,000
e) Establish a budgetary reserve of $103,537

Please review the accompanying tables and charts for more detailed information on our budget proposal for 2015-2016. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this budget request by our participating school districts.

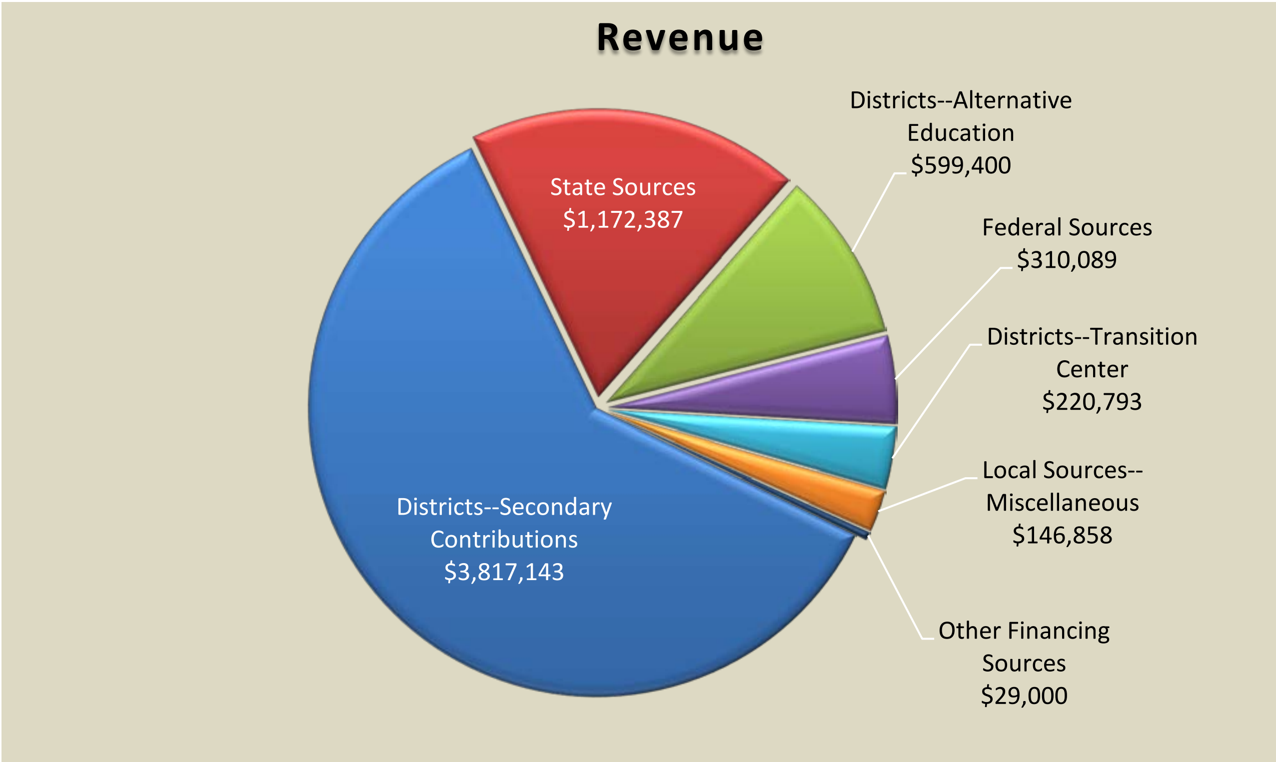
## General Fund—Budget Summary

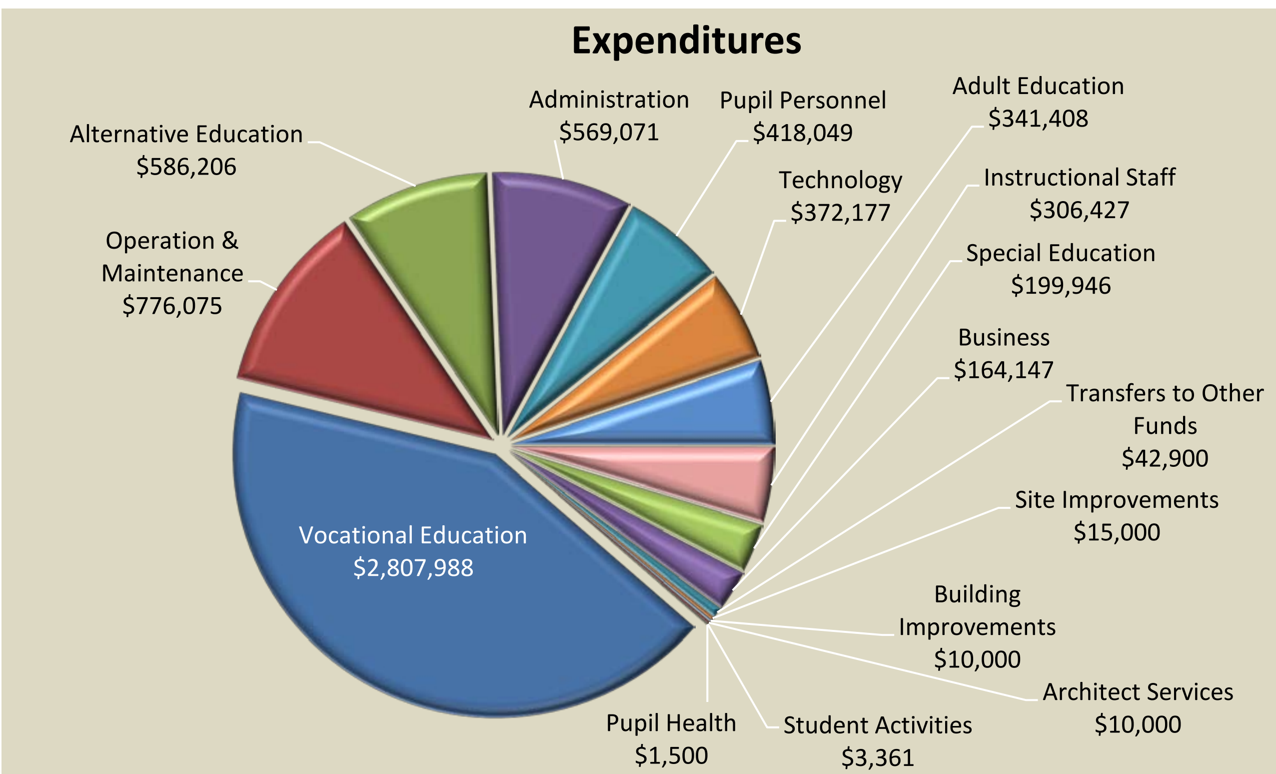
| Code | Account | General | Secondary | RCTC |
|---|---|---|---|---|
| | Estimated Unassigned Fund Balance July 1, 2015 | 626,076 | 480,000 | 146,076 |
| | Estimated Assigned to New Program July 1, 2015 | 250,000 | 250,000 | |
| | Estimated Assigned PSERS Fund Balance July 1, 2015 | 282,975 | 282,975 | |
| **Total Estimated Fund Balances - Actual July 1, 2015** | | **1,159,051** | **1,012,975** | **146,076** |
| | **Revenue** | | | |
| 6000 | Miscellaneous Local Sources | 578,858 | 146,858 | 432,000 |
| 6946 | Districts-Alternative Education | 599,400 | 599,400 | |
| 6946 | Districts-Other Programs--Transition Center | 222,674 | 222,674 | |
| 6946 | Districts-Secondary Operating Contributions | 3,795,475 | 3,795,475 | |
| 7000 | State Sources | 1,225,663 | 1,178,040 | 47,623 |
| 8000 | Federal Sources | 310,089 | 310,089 | |
| 9000 | Other Financing Sources | 29,000 | 29,000 | |
| **Total Revenue** | | **6,761,158** | **6,281,535** | **479,623** |
| **Total Revenue & Beginning Fund Balance** | | **7,920,209** | **7,294,510** | **625,699** |
| | **Expenditures** | | | |
| 1200 | Special Education | 201,827 | 201,827 | |
| 1300 | Vocational Education | 2,840,199 | 2,840,199 | |
| 1400 | Alternative Education | 586,206 | 586,206 | |
| 1600 | Adult Education | 341,408 | | 341,408 |
| 2100 | Pupil Personnel | 423,360 | 423,360 | |
| 2200 | Instructional Staff | 306,427 | 306,427 | |
| 2300 | Administration | 569,071 | 478,356 | 90,715 |
| 2400 | Pupil Health | 1,500 | 1,500 | |
| 2500 | Business | 164,147 | 164,147 | |
| 2600 | Operation and Maintenance | 776,075 | 776,075 | |
| 2800 | Technology | 372,177 | 372,177 | |
| 3200 | Student Activities | 3,361 | 3,361 | |
| 4200 | Site Improvements/Repairs | 15,000 | 15,000 | |
| 4400 | Architect Services | 10,000 | 10,000 | |
| 4600 | Building Improvement Services | 10,000 | 10,000 | |
| 5200 | Transfers to Other Funds | 42,900 | 42,900 | |
| **Subtotal Expenditures** | | **6,663,658** | **6,231,535** | **432,123** |
| 5900 | Budgetary Reserve | 70,000 | 50,000 | 20,000 |
| **Total Expenditures & Budgetary Reserve** | | **6,733,658** | **6,281,535** | **452,123** |
| | 2015-16 Change in Fund Balance-Unassigned | 27,500 | 0 | 27,500 |
| | 2015-16 Change in Fund Balance-Assigned PSERS | -24,000 | -24,000 | 0 |
| | 2015-16 Change in Fund Balance-New Program | 0 | 0 | 0 |
| **Total Change in Fund Balance** | | **3,500** | **-24,000** | **27,500** |

## General Fund—Budget Summary (continued)

| Fund Balance | | | | |
|---|---|---|---|---|
| **Code** | **Account** | **General** | **Secondary** | **RCTC** |
| | Unassigned Fund Balance | 653,576 | 480,000 | 173,576 |
| | Transfer to Assigned Fund Balance-New Program | 0 | 0 | |
| | Unassigned Fund Balance- June 30, 20146 | **653,576** | **480,000** | **173,576** |
| | Assigned Fund Balance-PSERS Rate Increases | 282,975 | 282,975 | 0 |
| | Transfer from Unassigned Fund Balance | -24,000 | -24,000 | |
| | Assigned Fund Balance-PSERS Rate Increases-June 30, 2016 | **258,975** | **258,975** | **0** |
| | Assigned Fund Balance-New Program | 250,000 | 250,000 | 0 |
| | Transfer from Unassigned Fund Balance | 0 | 0 | |
| | Assigned Fund Balance-New Program-June 30, 2016 | **250,000** | **250,000** | **0** |
| **Total End of Year Fund Balance - June 30, 2016** | | **1,162,551** | **988,975** | **173,576** |

## General Fund—Budget Charts



## Secondary Program—Budget Summary

| | | |
|---|---|---|
| **SECONDARY PROGRAM** | | |
| | Estimated Unassigned Fund Balance--July 1, 2015 | 480,000 |
| | Estimated Assigned New Program Fund Balance--July 1, 2015 | 250,000 |
| | Estimated Assigned PSERS Increases Fund Balance--July 1, 2015 | 282,975 |
| **Total Estimated Fund Balance--July 1, 2015** | | **1,012,975** |
| **Revenue** | | |
| 6000 | Local Sources--Miscellaneous | 146,858 |
| 6946 | Districts--Alternative Education | 599,400 |
| 6946 | Districts--Other Programs--Transition Center | 222,674 |
| 6946 | Districts--Secondary Operating Contributions | 3,795,475 |
| 7000 | State Sources | 1,178,040 |
| 8000 | Federal Sources | 310,089 |
| 9000 | Other Financing Sources | 29,000 |
| **Total Revenue** | | **6,281,535** |
| **Total Revenue & Beginning Fund Balance** | | **7,294,510** |
| **Expenditures** | | |
| 1200 | Special Education-Transition Center | 201,827 |
| 1300 | Vocational Education | 2,840,199 |
| 1400 | Alternative Education | 586,206 |
| 2100 | Support Services--Pupil Personnel | 423,360 |
| 2200 | Support Services--Instructional Staff | 306,427 |
| 2300 | Support Services--Administration | 478,356 |
| 2400 | Support Services--Pupil Health | 1,500 |
| 2500 | Support Services--Business | 164,147 |
| 2600 | Operation and Maintenance of Plant Services | 776,075 |
| 2800 | Support Services--Technology | 372,177 |
| 3200 | Student Activities | 3,361 |
| 4200 | Site Improvements | 15,000 |
| 4400 | Architect Services | 10,000 |
| 4600 | Building Improvement Services | 10,000 |
| 5200 | Transfers to Other Funds | 42,900 |
| **Subtotal Expenditures** | | **6,231,535** |
| 5900 | Budgetary Reserve | 50,000 |
| **Total Expenditures & Budgetary Reserve** | | **6,281,535** |

## Secondary Program—Budget Summary (continued)

| Fund Balance | | |
|---|---|---|
| Change in Fund Balance-Unassigned | | 0 |
| Change in Fund Balance-Assigned to New Program | | 0 |
| Change in Fund Balance-Assigned to PSERS Increases | | -24,000 |
| **Total Change in Fund Balance** | | **-24,000** |
| **Unassigned Fund Balance** | | 480,000 |
| Planned Transfers to Other Fund Balances | | 0 |
| Unassigned Fund Balance--June 30, 2016 | (7.67% of Expenditures) | 480,000 |
| **Assigned Fund Balance - New Program** | | 250,000 |
| Planned Transfers or Receipts | | 0 |
| Total Assigned Fund Balance - New Program--June 30, 2016 | | 250,000 |
| **Assigned Fund Balance - PSERS Increases** | | 282,975 |
| Planned Transfer to General Fund | | -24,000 |
| Total Assigned Fund Balance - PSERS Increases--June 30, 2016 | | 258,975 |
| **Total End of Year Fund Balance - June 30, 2016** | (15.99% of Expenditures) | **988,975** |

**Fund Balance Summary**

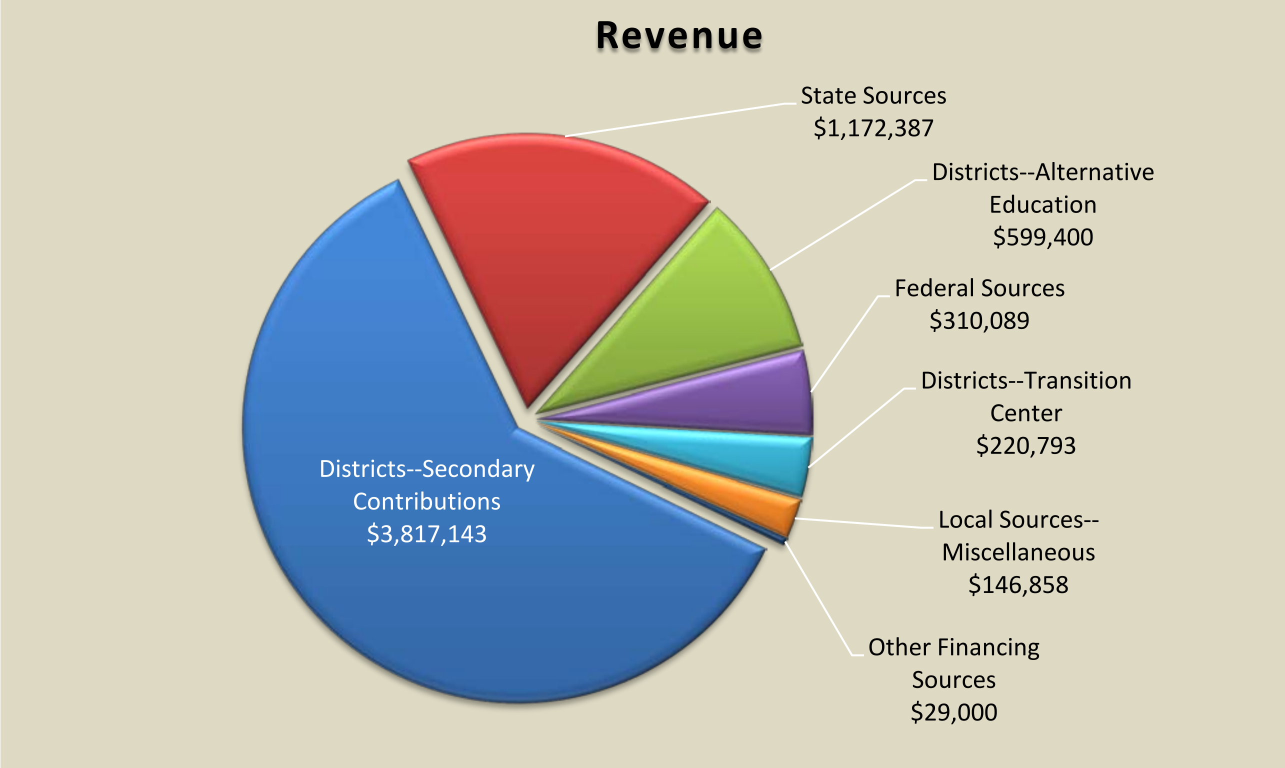
**Assigned Fund Balance (AFB) - PSERS Rate Increase Summary**

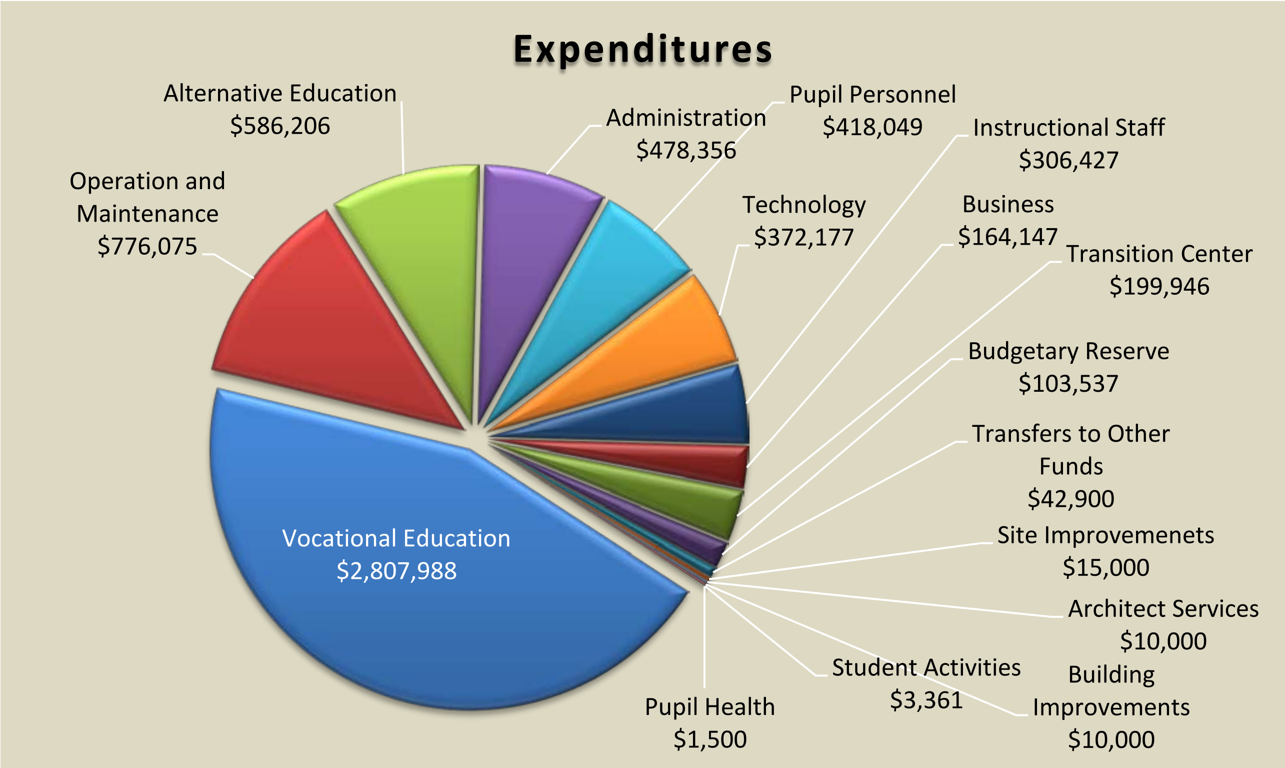
| | |
|---|---|
| Assigned to AFB 2009-2010 | $43,750 |
| Assigned to AFB 2010-2011 | $42,500 |
| Assigned to AFB 2011-2012 | $42,000 |
| Assigned to AFB 2012-2013 | $42,000 |
| Assigned to AFB 2013-2014 | $55,000 |
| Assigned to AFB 2013-2014--Additional | $57,725 |
| Use of AFB | ($24,000) |
| Assigned to AFB 2014-2015 (TBD) | $0 |
| Assigned to AFB 2015-2016 (TBD) | $0 |
| **Total - Assigned Fund Balance - PSERS** | **$258,975** |

**Assigned Fund Balance-New Program Summary**

| | |
|---|---|
| Assigned Fund Balance-New Program 13-14 | **$250,000** |
| **Total - Assigned Fund Balance - New Program** | **$250,000** |

## Secondary Program—Budget Charts



## Secondary Program—Budget Detail

| | Account Description | 15-16 Budget | 14-15 Budget | 14-15 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| | **Program Funding Sources** | | | | | |
| 6000 | **Local Sources** | | | | | |
| | 6510-Interest Income | 1,800 | 1,800 | 1,800 | 0 | |
| | 6790-Student Purchases--Supplies | 8,000 | 8,000 | 8,000 | 0 | |
| | 6910-Facility Rental--RCI | 40,000 | 40,000 | 40,000 | 0 | |
| | 6910-Facility Rental--Storage | 6,000 | 6,000 | 6,000 | 0 | |
| | 6960-Contracted Services--ECVTSF: Career Street | 10,000 | 0 | 0 | 10,000 | |
| | 6990-Insurance Reimbursements--Retirees/Self-pay | 81,058 | 55,495 | 62,000 | 25,563 | |
| | Miscellaneous Local Sources | 146,858 | 111,295 | 117,800 | 35,563 | 32.0% |
| | 6946-Districts--Alternative Education | 599,400 | 609,120 | 600,000 | -9,720 | -1.6% |
| | 6946-Districts--Wattsburg DO Program | 0 | 9,000 | 9,000 | -9,000 | |
| | 6946-Districts--Facility Rental -Transition Center | 20,847 | 20,847 | 20,847 | 0 | |
| | 6946-Districts--Transition Center--Facility & Staff | 201,827 | 183,287 | 197,604 | 18,540 | 10.1% |
| | Districts--Other Programs | 222,674 | 213,134 | 227,451 | 9,540 | 4.5% |
| | **Subtotal** | **968,932** | **933,549** | **945,251** | **35,382** | **3.8%** |
| | 6946-Districts--Operating Contributions | 3,795,475 | 3,720,979 | 3,643,946 | 74,496 | **2.0%** |
| | **Subtotal** | **4,764,407** | **4,654,528** | **4,589,197** | **109,878** | **2.4%** |
| 7000 | **State Sources** | | | | | |
| | 7220-Vocational Subsidy | 609,548 | 635,686 | 557,031 | -26,138 | |
| | 7509-Supplemental Equipment Grant | 38,000 | 0 | 0 | 38,000 | |
| | 7810-Social Security Reimbursement | 121,851 | 121,012 | 122,252 | 938 | |
| | 7820-Retirement Reimbursement | 408,640 | 335,620 | 266,468 | 73,020 | |
| | **Subtotal** | **1,178,040** | **1,092,318** | **945,751** | **85,722** | **7.8%** |
| 8000 | **Federal Sources** | | | | | |
| | 8521-Perkins Local Plan | 310,089 | 310,089 | 308,100 | 0 | |
| | **Subtotal** | **310,089** | **310,089** | **308,100** | **0** | **0.0%** |
| 9000 | **Other Financing Sources** | | | | | |
| | 9400-Sale of Surplus Assets | 5,000 | 5,000 | 5,750 | 0 | |
| | 9400-Corry Contract--Director Services | 0 | 0 | 0 | 0 | |
| | 9810-Intrafund Transfer-PSERS Fund Balance | 24,000 | 0 | 0 | 24,000 | |
| | **Subtotal** | **29,000** | **5,000** | **5,750** | **24,000** | **480.0%** |
| | **Total Secondary Program Funding** | **6,281,535** | **6,061,935** | **5,848,798** | **219,600** | **3.62%** |

## Secondary Program—Budget Detail (continued)

| Program Expenditures | | | | | | |
|---|---|---|---|---|---|---|
| Account Description | | 15-16 Budget | 14-15 Budget | 14-15 Estimate | Budget Change $ | Budget Change % |
| 1290 | **Transition Center** | | | | | |
| | 100-Salaries (4 Positions--2 FT + 2 PT) | 112,865 | 110,372 | 109,526 | 2,493 | |
| | 200-Benefits | 81,862 | 66,690 | 61,461 | 15,172 | |
| | 500-Other Purchased Services | 1,500 | 625 | 325 | 875 | |
| | 600-Supplies | 5,600 | 5,600 | 5,600 | 0 | |
| | Subtotal | **201,827** | **183,287** | **176,912** | **18,540** | **10.1%** |
| | **TOTAL 1200** | **201,827** | **183,287** | **176,912** | **18,540** | **10.1%** |
| 1320 | **Tourism and Hospitality Management** | | | | | |
| | 100-Salaries (1 Position) | 67,127 | 65,746 | 65,746 | 1,381 | |
| | 200-Benefits | 40,729 | 36,612 | 33,556 | 4,117 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | 0 | |
| | 600-Supplies | 4,500 | 7,587 | 5,980 | -3,087 | |
| | Subtotal | **112,356** | **109,945** | **105,282** | **2,410** | **2.2%** |
| 1330 | **Health Assistant** | | | | | |
| | 100-Salaries (1 Position) | 68,014 | 66,615 | 66,615 | 1,399 | |
| | 200-Benefits | 41,035 | 36,872 | 33,776 | 4,163 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | 0 | |
| | 600-Supplies | 10,100 | 12,060 | 7,270 | -1,960 | |
| | Subtotal | **119,149** | **115,547** | **107,661** | **3,602** | **3.1%** |
| 1341 | **Early Childhood** | | | | | |
| | 100-Salaries (1 Position) | 52,121 | 51,049 | 51,049 | 1,072 | |
| | 200-Benefits | 35,561 | 32,225 | 29,826 | 3,336 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | 0 | |
| | 600-Supplies | 8,900 | 7,140 | 9,774 | 1,760 | |
| | Subtotal | **96,582** | **90,414** | **90,649** | **6,168** | **6.8%** |
| 1342 | **Culinary Arts** | | | | | |
| | 100-Salaries (2 Positions) | 108,690 | 106,454 | 115,746 | 2,236 | |
| | 200-Benefits | 80,654 | 75,251 | 76,016 | 5,406 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | 0 | |
| | 600-Supplies | 42,400 | 40,000 | 43,590 | 2,400 | |
| | Subtotal | **231,744** | **221,705** | **235,352** | **10,039** | **4.5%** |
| 1370 | **Technical Education** | | | | | |
| | 100-Salaries (4 Positions) | 207,326 | 207,339 | 215,887 | -13 | |
| | 200-Benefits | 149,846 | 141,839 | 122,271 | 8,007 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | 0 | |
| | 600-Supplies | 55,000 | 22,000 | 26,545 | 33,000 | |
| | 700-Equipment | 0 | 3,374 | 0 | -3,374 | |
| | Subtotal | **412,172** | **374,552** | **364,703** | **37,620** | **10.0%** |

## Secondary Program—Budget Detail (continued)

| Account | Description | 15-16 Budget | 14-15 Budget | 14-15 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| 1380 | **Trade and Industrial Education** | | | | | |
| | 100-Salaries (18 Positions--14 FT + 4 PT) | 746,993 | 728,930 | 791,442 | 18,063 | |
| | 200-Benefits | 608,284 | 534,096 | 513,110 | 74,188 | |
| | 300-Purchased Professional Services | 22,500 | 20,000 | 20,000 | 2,500 | |
| | 400-Purchased Property Services | 2,500 | 2,500 | 2,500 | 0 | |
| | 500-Other Purchased Services | 8,000 | 0 | 8,000 | 8,000 | |
| | 600-Supplies | 144,080 | 151,766 | 140,107 | -7,686 | |
| | 700-Equipment | 49,663 | 0 | 6,000 | 49,663 | |
| | Subtotal | **1,582,019** | **1,437,292** | **1,481,159** | **144,728** | **10.1%** |
| 1390 | **Other Vocational Programs-Professional Skills** | | | | | |
| | 100-Salaries (4 Positions--2 FT + 2 PT) | 182,427 | 177,251 | 177,251 | 5,176 | |
| | 200-Benefits | 98,049 | 86,884 | 78,726 | 11,165 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | 0 | |
| | 600-Supplies | 5,700 | 5,230 | 5,230 | 470 | |
| | Subtotal | **286,177** | **269,365** | **261,207** | **16,811** | **6.2%** |
| | **Total 1300** | **2,840,199** | **2,618,821** | **2,646,012** | **221,378** | **8.45%** |
| 1442 | **Alternative Education Program** | | | | | |
| | 100-Salaries (1 Position) | 24,610 | 24,009 | 23,533 | 600 | |
| | 200-Benefits | 25,997 | 24,060 | 22,746 | 1,936 | |
| | 300-Purchased Professional Services | 494,100 | 521,550 | 521,550 | -27,450 | |
| | 500-Other Purchased Services | 500 | 500 | 500 | 0 | |
| | 600-Supplies | 41,000 | 41,000 | 41,000 | 0 | |
| | Subtotal | **586,206** | **611,120** | **609,329** | **-24,914** | **-4.1%** |
| | **Total 1400** | **586,206** | **611,120** | **609,329** | **-24,914** | **-4.08%** |
| 2122 | **Pupil Personnel Support Services** | | | | | |
| | 100-Salaries (7 Positions--3 FT + 4 PT allocated) | 235,637 | 230,585 | 229,719 | 5,052 | |
| | 200-Benefits | 145,673 | 125,493 | 114,750 | 20,181 | |
| | 300-Purchased Professional Services | 5,000 | 17,700 | 17,700 | -12,700 | |
| | 500-Other Purchased Services | 14,250 | 18,150 | 18,150 | -3,900 | |
| | 600-Supplies | 22,800 | 19,950 | 20,350 | 2,850 | |
| | Subtotal | **423,360** | **411,877** | **400,668** | **11,483** | **2.8%** |
| | **Total 2100** | **423,360** | **411,877** | **400,668** | **11,483** | **2.79%** |
| 2260 | **Instruction and Curriculum Development Services** | | | | | |
| | 100-Salaries (2 Positions) | 167,682 | 158,056 | 158,056 | 9,626 | |
| | 200-Benefits | 101,945 | 82,034 | 74,734 | 19,911 | |
| | 300-Purchased Professional Services | 2,000 | 9,143 | 2,093 | -7,143 | |
| | 500-Other Purchased Services | 500 | 400 | 400 | 100 | |
| | 600-Supplies | 4,000 | 3,280 | 3,280 | 720 | |
| | Subtotal | **276,127** | **252,913** | **238,563** | **23,214** | **9.2%** |

## Secondary Program—Budget Detail (continued)

| | Account Description | 15-16 Budget | 14-15 Budget | 14-15 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| 2271 | **Instructional Development Services-Certified** | | | | | |
| | 200-Benefits | 20,000 | 20,000 | 20,000 | 0 | |
| | 300-Purchased Professional Services | 2,000 | 1,500 | 1,500 | 500 | |
| | 500-Other Purchased Services | 2,000 | 1,800 | 1,800 | 200 | |
| | 800-Other Objects | 6,300 | 6,300 | 2,300 | 0 | |
| | Subtotal | **30,300** | **29,600** | **25,600** | **700** | **2.4%** |
| | **Total 2200** | **306,427** | **282,513** | **264,163** | **23,914** | **8.46%** |
| 2310 | **Board Services** | | | | | |
| | 100-Salaries (1 Position--PT allocated) | 2,163 | 2,334 | 2,266 | -171 | |
| | 200-Benefits | 759 | 712 | 590 | 47 | |
| | 300-Purchased Professional Services | 12,000 | 12,850 | 12,850 | -850 | |
| | 500-Other Purchased Services | 22,650 | 20,350 | 19,150 | 2,300 | |
| | 600-Supplies | 1,900 | 1,300 | 1,500 | 600 | |
| | 800-Other Objects | 5,500 | 5,375 | 5,375 | 125 | |
| | Subtotal | **44,972** | **42,921** | **41,731** | **2,051** | **4.8%** |
| 2350 | **Legal Services** | | | | | |
| | 300-Purchased Professional Services | 20,000 | 24,145 | 12,145 | -4,145 | |
| | Subtotal | **20,000** | **24,145** | **12,145** | **-4,145** | **-17.2%** |
| 2360 | **Director Services** | | | | | |
| | 100-Salaries (1 Position) | 121,524 | 117,984 | 117,984 | 3,540 | |
| | 200-Benefits | 72,732 | 52,962 | 47,570 | 19,770 | |
| | 300-Purchased Professional Services | 4,050 | 3,900 | 3,500 | 150 | |
| | 500-Other Purchased Services | 2,000 | 2,000 | 2,000 | 0 | |
| | 600-Supplies | 3,700 | 3,700 | 3,700 | 0 | |
| | Subtotal | **204,005** | **180,546** | **174,754** | **23,459** | **13.0%** |
| 2380 | **Principal Services** | | | | | |
| | 100-Salaries (3 Positions--1 FT + 2 PT allocated) | 129,584 | 120,289 | 119,825 | 9,296 | |
| | 200-Benefits | 74,545 | 58,881 | 53,338 | 15,664 | |
| | 500-Other Purchased Services | 250 | 250 | 250 | 0 | |
| | 600-Supplies | 5,000 | 4,050 | 4,050 | 950 | |
| | Subtotal | **209,379** | **183,470** | **177,464** | **25,909** | **14.1%** |
| | **Total 2300** | **478,356** | **431,081** | **406,094** | **47,275** | **10.97%** |
| 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** | **0.00%** |

## Secondary Program—Budget Detail (continued)

| Account | Description | 15-16 Budget | 14-15 Budget | 14-15 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| 2500 | **Fiscal Services** | | | | | |
| | 100-Salaries (2 Positions - 2 FT) | 100,189 | 122,557 | 117,162 | -22,369 | |
| | 200-Benefits | 52,508 | 54,177 | 63,901 | -1,669 | |
| | 300-Purchased Professional Services | 6,300 | 6,076 | 6,076 | 224 | |
| | 500-Other Purchased Services | 150 | 150 | 150 | 0 | |
| | 600-Supplies | 5,000 | 4,500 | 4,500 | 500 | |
| | Subtotal | **164,147** | **187,460** | **191,790** | **-23,314** | **-12.4%** |
| | **Total 2500** | **164,147** | **187,460** | **191,790** | **-23,314** | **-12.44%** |
| 2600 | **Operation and Maintenance of Plant Services** | | | | | |
| | 100-Salaries (11 Positions--3 FT + 8 PT) | 248,258 | 251,586 | 244,680 | -3,328 | |
| | 200-Benefits | 182,557 | 157,875 | 112,071 | 24,681 | |
| | 300-Purchased Professional Services | 19,500 | 22,200 | 12,200 | -2,700 | |
| | 400-Purchased Property Services | 152,100 | 147,704 | 147,704 | 4,396 | |
| | 500-Other Purchased Services | 37,660 | 34,300 | 34,300 | 3,360 | |
| | 600-Supplies | 136,000 | 136,725 | 136,725 | -725 | |
| | Subtotal | **776,075** | **750,390** | **687,680** | **25,684** | **3.4%** |
| | **Total 2600** | **776,075** | **750,390** | **687,680** | **25,684** | **3.42%** |
| 2830 | **Human and Quality Resources Services** | | | | | |
| | 100-Salaries (1 Position) | 76,428 | 72,041 | 72,041 | 4,387 | |
| | 200-Benefits | 44,347 | 38,863 | 35,526 | 5,484 | |
| | 300-Purchased Professional Services | 2,500 | 2,500 | 5,000 | 0 | |
| | 500-Other Purchased Services | 2,100 | 2,100 | 2,100 | 0 | |
| | 600-Supplies | 1,500 | 500 | 500 | 1,000 | |
| | Subtotal | **126,875** | **116,004** | **115,167** | **10,871** | **9.4%** |
| 2834 | **Development Services-Non-instructional Staff** | | | | | |
| | 500-Other Purchased Services | 8,500 | 10,200 | 7,250 | -1,700 | |
| | 800-Other Objects | 3,300 | 3,246 | 1,623 | 54 | |
| | Subtotal | **11,800** | **13,446** | **8,873** | **-1,646** | **-12.2%** |
| 2840 | **System-Wide Technology Services** | | | | | |
| | 100-Salaries (3 Positions-- 1 FT + 2 PT) | 111,671 | 106,946 | 87,096 | 4,725 | |
| | 200-Benefits | 55,046 | 48,128 | 38,317 | 6,918 | |
| | 300-Purchased Professional Services | 29,000 | 34,990 | 67,200 | -5,990 | |
| | 400-Purchased Property Services | 18,000 | 18,000 | 18,000 | 0 | |
| | 500-Other Purchased Services | 11,785 | 12,505 | 10,525 | -720 | |
| | 600-Supplies | 8,000 | 6,000 | 6,000 | 2,000 | |
| | 700-Equipment | 0 | 0 | 0 | 0 | |
| | Subtotal | **233,502** | **226,568** | **227,138** | **6,934** | **3.1%** |
| | **Total 2800** | **372,177** | **356,019** | **351,178** | **16,159** | **4.54%** |

## Secondary Program—Budget Detail (continued)

| | Account Description | 15-16 Budget | 14-15 Budget | 14-15 Estimate | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|---|
| 3210 | **Student Activities** | | | | | |
| | 100-Salaries (3 supplemental contracts) | 2,500 | 2,500 | 2,500 | 0 | |
| | 200-Benefits | 861 | 746 | 635 | 115 | |
| | Subtotal | **3,361** | **3,246** | **3,135** | **115** | **3.5%** |
| | **Total 3200** | **3,361** | **3,246** | **3,135** | **115** | **3.53%** |
| 4200 | **Site Improvements** | | | | | |
| | 400-Purchased Property Services | 15,000 | 15,000 | 11,500 | 0 | |
| | Subtotal | **15,000** | **15,000** | **11,500** | **0** | **0.0%** |
| | **Total 4200** | **15,000** | **15,000** | **11,500** | **0** | **0.00%** |
| 4400 | **Architect Services** | | | | | |
| | 300-Purchased Professional Services | 10,000 | 0 | 0 | 10,000 | |
| | Subtotal | **10,000** | **0** | **0** | **10,000** | |
| | **Total 4400** | **10,000** | **0** | **0** | **10,000** | **0.00%** |
| 4600 | **Building Improvements** | | | | | |
| | 400-Purchased Property Services | 10,000 | 8,000 | 8,000 | 2,000 | |
| | 700-Equipment | 0 | 0 | 0 | 0 | |
| | Subtotal | **10,000** | **8,000** | **8,000** | **2,000** | **25.0%** |
| | **Total 4600** | **10,000** | **8,000** | **8,000** | **2,000** | **25.00%** |
| 5200 | **Transfers to Other Funds** | | | | | |
| | 931-Transfer to Capital Reserve Fund | 42,900 | 33,900 | 33,900 | 9,000 | |
| | Subtotal | **42,900** | **33,900** | **33,900** | **9,000** | **0.0%** |
| | **Total 5200** | **42,900** | **33,900** | **33,900** | **9,000** | **26.55%** |
| 5900 | **Budgetary Reserve** | | | | | |
| | 900-Budgetary Reserve | 50,000 | 116,382 | 30,000 | -66,382 | |
| | Subtotal | **50,000** | **116,382** | **30,000** | **-66,382** | **-57.0%** |
| | **Total 5200** | **50,000** | **116,382** | **30,000** | **-66,382** | **-57.04%** |
| | **Total Secondary Program Expenditures** | **6,281,535** | **6,010,597** | **5,821,861** | **270,938** | **4.51%** |

## Regional Career & Technical Center—Budget Summary

| | | |
|---|---|---|
| **Beginning of Year Fund Balance - July 1, 2015** | | **146,076** |
| **Revenue** | | |
| 6000 | Local Sources | 432,000 |
| 7000 | State Sources | 47,623 |
| **Total Revenue** | | **479,623** |
| **Total Revenue & Beginning Fund Balance** | | **625,699** |
| **Expenditures** | | |
| 1600 | Adult Education | 341,408 |
| 2300 | Administration | 90,715 |
| **Total Expenditures** | | **432,123** |
| 5900 | Budgetary Reserve | 20,000 |
| **Total Expenditures & Budgetary Reserve** | | **452,123** |
| | Change in Fund Balance | 27,500 |
| **End of Year Fund Balance - June 30, 2016** | | **173,576** |

## Regional Career & Technical Center—Budget Detail

| Account Description | 15-16 Budget | 14-15 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|
| **RCTC Funding Sources** | | | | |
| **6000 Local Sources** | | | | |
| 6943-Tuition-Part-time Programs | 400,000 | 175,000 | 225,000 | |
| 6943-Bookstore Sales | 24,000 | 24,000 | 0 | |
| 6990-Other Revenue- Cogent Systems | 8,000 | 8,000 | 0 | |
| **Total Local Sources** | **432,000** | **207,000** | **225,000** | **108.70%** |
| **7000 State Sources** | | | | |
| 7220-Adult Education Subsidy | 32,000 | 28,000 | 4,000 | |
| 7810-Social Security Subsidy | 5,714 | 5,567 | 146 | |
| 7820-Retirement Reimbursement | 9,909 | 8,114 | 1,795 | |
| **Total State Sources** | **47,623** | **41,681** | **5,942** | **14.25%** |
| **Total RCTC Funding Sources** | **479,623** | **248,681** | **230,942** | **92.87%** |
| **RCTC Expenditures** | | | | |
| **1610 Adult Education Instruction** | | | | |
| 100-Salaries | 87,550 | 85,000 | 2,550 | |
| 200-Benefits | 13,858 | 12,533 | 1,325 | |
| 300-Purchased Professional Services | 200,000 | 4,500 | 195,500 | |
| 600-Supplies | 40,000 | 40,000 | 0 | |
| **Total Adult Education Instruction** | **341,408** | **142,033** | **199,375** | **140.4%** |
| **2380 Administrative Services** | | | | |
| 100-Salaries | 41,004 | 40,260 | 744 | |
| 200-Benefits | 20,091 | 17,647 | 2,444 | |
| 500-Other Purchased Services | 27,200 | 27,200 | 0 | |
| 600-Supplies | 2,420 | 1,543 | 877 | |
| **Total Administrative Services** | **90,715** | **86,649** | **4,065** | **4.7%** |
| **5900 Budgetary Reserve** | | | | |
| 990-Budgetary Reserve | 20,000 | 20,000 | 0 | |
| **Total Budgetary Reserve** | **20,000** | **20,000** | **0** | **0.0%** |
| **Total RCTC Expenditures** | **452,123** | **248,682** | **203,441** | **81.81%** |

## Capital Projects Budget

| Account Description | 2015-2016 Budget | Actual | Last Purchase |
|---|---|---|---|
| **Beginning Fund Balance-July 1, 2015** | | | |
| **Assigned Fund Balance-Capital Projects** | **149,049** | **141,149** | |
| Network System/Server Hardware | 27,025 | 27,025 | |
| Network Systems/Server software | 27,624 | 27,624 | |
| Copier--SC | 3,200 | 3,200 | |
| Copier--HS | 22,400 | 22,400 | |
| Copier--Admin | 9,600 | 9,600 | |
| Copier--GRA | 20,000 | 20,000 | |
| School Car | 39,200 | 39,200 | |
| Faculty Computers | 0 | (1,000) | |
| **Assigned Fund Balance- Transition Center** | **4,065** | **4,065** | |
| **Unassigned Fund Balance** | **180,465** | **189,215** | |
| **Total Beginning Fund Balance** | **333,579** | **334,429** | |
| **Source of Funds** | | | |
| **General Fund Transfer** | **42,900** | **42,900** | |
| Network System/Server Hardware | 8,400 | 8,400 | Ongoing |
| Network Systems/Server software | 8,700 | 8,700 | Ongoing |
| Copier--SC | 1,600 | 1,600 | 7/1/2013 |
| Copier--HS | 3,200 | 3,200 | 7/1/2009 |
| Copier--Admin | 2,400 | 2,400 | 7/1/2011 |
| Copier--GRA | 4,000 | 4,000 | 7/1/2010 |
| School Car | 5,600 | 5,600 | 7/1/2008 |
| Faculty Computers | 9,000 | 9,000 | 7/1/2014 |
| **Interest Earnings** | **250** | **0** | |
| **Total Funds Available** | **376,729** | **377,329** | |
| **Use of Funds** | | | |
| **Capital Purchases** | | | |
| Network System/Server Hardware | 0 | 0 | |
| Network Systems/Server software | 0 | 0 | |
| Copier--SC | 0 | 0 | |
| Copier--HS | 19,200 | 0 | |
| Copier--Admin | 0 | 0 | |
| Copier--GRA | 0 | 0 | |
| School Car | 33,600 | 0 | |
| Faculty Computers | 0 | 0 | |
| **Transition Center** | 0 | 0 | |
| **Other Purchases** | 120,000 | 0 | |
| **Total--Use of Funds** | **172,800** | **0** | |

## Capital Projects Budget (continued)

| Account Description | Budget | Actual | Last Purchase |
|---|---|---|---|
| **Estimated Ending Fund Balance** | | | |
| **Capital Purchases** | **139,149** | **190,949** | |
| Network System/Server Hardware | 35,425 | 35,425 | |
| Network Systems/Server software | 36,324 | 36,324 | |
| Copier--SC | 4,800 | 4,800 | |
| Copier--HS | 6,400 | 25,600 | |
| Copier--Admin | 12,000 | 12,000 | |
| Copier--GRA | 24,000 | 24,000 | |
| School Car | 11,200 | 44,800 | |
| Faculty Computers | 9,000 | 8,000 | |
| **Assigned Fund Balance--Transition Center** | **4,065** | **4,065** | |
| **Unassigned Fund Balance** | **60,715** | **189,215** | |
| **Ending Fund Balance--June 30, 2016** | **203,929** | **384,229** | |
| | | | |
| **Change in Fund Balance for 2015-2016** | **(129,650)** | **49,800** | |

## District Contribution—Summary

| District | District Contribution Percentage | Gross District Amount 2015-2016 | Less: Voc Ed Subsidy Received 2013-2014 | Net District Amount 2015-2016 | Net District Amount 2014-2015 | Change Amount | Change Percent | One Percent 2015-2016 | 3-Year Average Per Pupil Cost |
|---|---|---|---|---|---|---|---|---|---|
| Fairview | 3.6% | 159,816 | 18,414 | 141,402 | 149,786 | (8,384) | -5.6% | 1,414 | 5,118 |
| Fort LeBoeuf | 11.2% | 491,820 | 53,384 | 438,436 | 449,376 | (10,940) | -2.4% | 4,384 | 5,157 |
| General McLane | 9.3% | 411,682 | 56,202 | 355,480 | 329,365 | 26,115 | 7.9% | 3,555 | 4,995 |
| Girard | 9.8% | 430,536 | 75,174 | 355,362 | 338,357 | 17,005 | 5.0% | 3,554 | 4,775 |
| Harbor Creek | 7.7% | 341,196 | 44,802 | 296,393 | 286,728 | 9,666 | 3.4% | 2,964 | 5,025 |
| Iroquois | 4.6% | 201,090 | 40,399 | 160,691 | 141,512 | 19,179 | 13.6% | 1,607 | 4,622 |
| Millcreek | 20.9% | 921,188 | 98,866 | 822,322 | 785,144 | 37,178 | 4.7% | 8,223 | 5,164 |
| North East | 9.1% | 399,931 | 55,148 | 344,783 | 347,108 | (2,326) | -0.7% | 3,448 | 4,987 |
| Northwestern | 10.4% | 459,812 | 70,245 | 389,567 | 377,055 | 12,512 | 3.3% | 3,896 | 4,901 |
| Union City | 5.2% | 231,074 | 39,080 | 191,994 | 194,133 | (2,140) | -1.1% | 1,920 | 4,806 |
| Wattsburg | 8.1% | 356,878 | 57,833 | 299,045 | 322,415 | (23,370) | -7.2% | 2,990 | 4,847 |
| **ECTS** | **100.0%** | **4,405,023** | **609,548** | **3,795,475** | **3,720,979** | **74,496** | **2.00%** | **37,955** | 4,984 |

## Change from Prior Years—Dollars

| District | 2015-2016 $ Change | 2014-2015 $ Change | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fairview | (8,384) | 2,904 | (31,034) | (27,143) | (19,924) | 9,454 | 21,518 | 18,561 | 11,724 | 5,180 | 2,448 |
| Fort LeBoeuf | (10,940) | 8,352 | 47,551 | 35,714 | 26,016 | 25,741 | 32,190 | 20,882 | 9,019 | 12,507 | (7,457) |
| General McLane | 26,115 | (678) | 9,533 | (16,959) | (7,366) | 6,248 | 15,080 | 11,363 | (2,326) | 28,722 | (13,070) |
| Girard | 17,005 | 8,405 | 9,012 | (2,061) | 10,292 | 24,540 | 32,576 | 37,019 | 22,226 | 10,230 | (132) |
| Harbor Creek | 9,666 | 16,606 | (23,861) | 7,839 | (9,158) | 14,681 | 12,025 | 26,248 | 7,079 | 22,795 | (20,233) |
| Iroquois | 19,179 | (2,601) | (6,180) | (4,743) | (22,707) | 1,048 | 17,164 | 14,138 | 3,835 | 11,724 | (5,521) |
| Millcreek | 37,178 | 18,419 | (75,238) | (63,426) | 3,211 | 43,477 | 50,335 | 77,247 | 8,151 | 76,537 | 19,024 |
| North East | (2,326) | 5,624 | 34,904 | (513) | 11,036 | 8,373 | 21,316 | 14,162 | 9,877 | 26,320 | 908 |
| Northwestern | 12,512 | (6,487) | 49,500 | 14,481 | 12,303 | 8,628 | 28,502 | 3,142 | 34,705 | 16,396 | 19,019 |
| Union City | (2,140) | 17,252 | (10,250) | 30,671 | (6,379) | 18,783 | 1,593 | 3,840 | (2,344) | 6,635 | 4,902 |
| Wattsburg | (23,370) | 9,238 | (3,938) | 26,140 | 2,676 | 57,780 | (118) | 17,734 | 66 | 16,575 | 111 |
| **Totals** | **74,495** | **77,033** | **0** | **0** | **0** | **218,754** | **232,181** | **244,336** | **102,012** | **233,620** | **0** |
| **Percent Change** | **2.00%** | **2.11%** | **0.0%** | **0.0%** | **0.0%** | **6.08%** | **6.90%** | **7.83%** | **3.38%** | **8.39%** | **0.0%** |

## Change from Prior Years—Percentage

| District | 2015-2016 % Change | 2014-2015 % Change | 2013-2014 % Change | 2012-2013 % Change | 2011-12 % Change | 2010-11 % Change | 2009-10 % Change | 2008-09 % Change | 2007-08 % Change | 2006-07 % Change | 2005-06 % Change |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fairview | -5.6% | 2.0% | -17.5% | -16.5% | -8.6% | 4.2% | 10.7% | 10.1% | 6.8% | 3.1% | 1.5% |
| Fort LeBoeuf | -2.4% | 1.9% | 11.7% | 4.4% | 7.2% | 7.7% | 10.6% | 7.4% | 3.3% | 4.8% | -2.8% |
| General McLane | 7.9% | -0.2% | 3.3% | -9.6% | -2.3% | 2.0% | 4.9% | 3.9% | -0.8% | 10.7% | -4.7% |
| Girard | 5.0% | 2.5% | 2.9% | -5.3% | 3.3% | 8.5% | 12.7% | 16.9% | 11.3% | 5.5% | -7.0% |
| Harbor Creek | 3.4% | 6.1% | -7.9% | -2.0% | -2.9% | 4.9% | 4.1% | 9.9% | 2.8% | 9.7% | -8.0% |
| Iroquois | 13.6% | -1.8% | -4.9% | -7.9% | -14.2% | 0.7% | 12.1% | 11.1% | 3.1% | 10.4% | -4.7% |
| Millcreek | 4.7% | 2.4% | -8.4% | -10.4% | 0.3% | 4.6% | 5.6% | 9.3% | 1.0% | 10.3% | 2.6% |
| North East | -0.7% | 1.6% | 10.7% | -4.8% | 3.3% | 2.6% | 7.0% | 4.9% | 3.5% | 10.4% | 0.4% |
| Northwestern | 3.3% | -1.7% | 16.2% | 0.0% | 4.2% | 3.0% | 11.1% | 1.2% | 15.9% | 8.1% | 10.4% |
| Union City | -1.1% | 9.8% | -5.5% | 13.1% | -3.7% | 12.3% | 1.1% | 2.6% | -1.6% | 4.6% | 3.6% |
| Wattsburg | -7.2% | 2.9% | -1.2% | 3.4% | 0.9% | 22.9% | 0.0% | 7.6% | 0.0% | 7.6% | 5.0% |
| **Totals** | **2.0%** | **2.1%** | **0.0%** | **-4.5%** | **0.0%** | **6.1%** | **6.9%** | **7.8%** | **3.4%** | **8.4%** | **0.0%** |

## Contribution—Participation

| District | PIMS 11-12 | PIMS 12-13 | PIMS 13-14 | 3-Year Average | 3-Year Change % | Contribution Change |
|---|---|---|---|---|---|---|
| Fairview | 30 | 30 | 22 | 28 | -35% | -5.6% |
| Fort LeBoeuf | 94 | 82 | 79 | 85 | -19% | -2.4% |
| General McLane | 69 | 75 | 70 | 71 | 1% | 7.9% |
| Girard | 61 | 81 | 81 | 74 | 24% | 5.0% |
| Harbor Creek | 53 | 56 | 68 | 59 | 21% | 3.4% |
| Iroquois | 32 | 36 | 36 | 35 | 11% | 13.6% |
| Millcreek | 151 | 161 | 165 | 159 | 9% | 4.7% |
| North East | 79 | 64 | 65 | 69 | -22% | -0.7% |
| Northwestern | 86 | 81 | 72 | 79 | -21% | 3.3% |
| Union City | 37 | 38 | 45 | 40 | 17% | -1.1% |
| Wattsburg | 63 | 69 | 54 | 62 | -16% | -7.2% |
| **Totals** | **756** | **772** | **756** | **762** | 8% | 2.0% |

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

## Contribution—District History

| Year | Secondary Expenses | Contributions | Debt | Adult | Total | Count |
|---|---|---|---|---|---|---|
| **15-16** | 6,231,535 | 3,795,475 | | | **3,795,475** | 1 |
| % Change | | 2.00% | | | 2.00% | |
| **14-15** | 6,061,936 | 3,720,979 | | | **3,720,979** | 2 |
| % Change | | 2.11% | | | 2.11% | |
| **13-14** | 5,969,503 | 3,643,946 | | | **3,643,946** | 3 |
| % Change | | 0.00% | | | 0.00% | |
| **12-13** | 5,865,893 | 3,643,946 | | | **3,643,946** | 4 |
| % Change | | -4.50% | | | -4.50% | |
| **11-12** | 5,969,503 | 3,815,770 | | | **3,815,770** | 5 |
| % Change | | 0.00% | | | 0.00% | |
| **10-11** | 5,802,242 | 3,815,770 | | | **3,815,770** | 6 |
| % Change | | 6.08% | | | 6.08% | |
| **09-10** | 5,702,345 | 3,597,016 | | | **3,597,016** | 7 |
| % Change | | 6.90% | | | 6.90% | |
| **08-09** | 5,489,950 | 3,364,834 | | | **3,364,834** | 8 |
| % Change | | 7.83% | | | 7.83% | |
| **07-08** | 5,446,492 | 3,120,498 | | | **3,120,498** | 9 |
| % Change | | 3.38% | | | 3.38% | |
| **06-07** | 5,162,145 | 3,018,487 | | | **3,018,487** | 10 |
| % Change | | 8.39% | | | 8.39% | |
| **05-06** | | 2,784,867 | | | **2,784,867** | 11 |
| % Change | | 0.00% | | | 0.00% | |
| **04-05** | | 2,784,868 | | | **2,784,868** | 12 |
| % Change | | 9.93% | | | 9.93% | |
| **03-04** | | 2,533,239 | | | **2,533,239** | 13 |
| % Change | | 3.50% | | | 3.50% | |
| **02-03** | | 2,447,573 | | | **2,447,573** | 14 |
| % Change | | 4.00% | | | -23.12% | |
| **01-02** | | 2,353,436 | 820190 | 10000 | **3,183,626** | 15 |
| % Change | | 0.00% | 0 | 0 | 0.00% | |
| **00-01** | | 2,353,436 | 820,190 | 10,000 | **3,183,626** | 16 |
| % Change | | 0.00% | 0 | 0 | 0.00% | |
| **99-00** | | 2,353,436 | 820190 | 10000 | **3,183,626** | 17 |
| % Change | | 1.26% | 0.27% | 0 | 1.00% | |
| **98-99** | | 2,324,115 | 817,990 | 10,000 | **3,152,105** | 18 |
| % Change | | 1.62% | 0 | 0 | 1.00% | |
| **97-98** | | 2,287,122 | 823773 | 10000 | **3,120,895** | 19 |
| % Change | | 2.66% | -0.11% | 0 | 1.90% | |
| **96-97** | | 2,227,880 | 824,713 | 10,000 | **3,062,593** | 20 |
| % Change | | 5.04% | 0 | 0 | 3.68% | |
| **95-96** | | 2,120,928 | 822963 | 10000 | **2,953,891** | 21 |
| % Change | | 1.43% | -0.08% | 0 | 1.00% | |

## Per Pupil Contribution

| Net | 2015-2016 | | | 2014-2015 | | | 2013-2014 | | |
|---|---|---|---|---|---|---|---|---|---|
| District Contribution | 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 | 141,402 | 28 | $5,118 | $149,786 | 29 | $5,128 | $146,525 | 28 | $5,147 |
| Fort LeBoeuf | 438,436 | 85 | $5,157 | $449,376 | 88 | $5,079 | $452,379 | 88 | $5,117 |
| General McLane | 355,480 | 71 | $4,995 | $329,365 | 66 | $4,993 | $298,309 | 59 | $5,063 |
| Girard | 355,362 | 74 | $4,775 | $338,357 | 68 | $4,958 | $315,008 | 64 | $4,917 |
| Harbor Creek | 296,393 | 59 | $5,025 | $286,728 | 57 | $5,073 | $277,495 | 56 | $4,913 |
| Iroquois | 160,691 | 35 | $4,622 | $141,512 | 31 | $4,613 | $120,430 | 26 | $4,659 |
| Millcreek | 822,322 | 159 | $5,164 | $785,144 | 152 | $5,172 | $822,004 | 158 | $5,206 |
| North East | 344,783 | 69 | $4,987 | $347,108 | 72 | $4,826 | $361,946 | 74 | $4,904 |
| Northwestern | 389,567 | 79 | $4,901 | $377,055 | 79 | $4,781 | $354,581 | 72 | $4,924 |
| Union City | 191,994 | 40 | $4,806 | $194,133 | 40 | $4,811 | $176,203 | 39 | $4,484 |
| Wattsburg | 299,045 | 62 | $4,847 | $322,415 | 65 | $4,959 | $319,066 | 65 | $4,945 |
| **ECTS** | **$3,795,475** | **762** | $4,984 | **$3,720,979** | **747** | **$4,981** | **$3,643,946** | **730** | **$4,994** |
| | 100% Participation | | | 100% Participation | | | 100% Participation | | |

| Gross | 2015-2016 | | | 2014-2015 | | | 2013-2014 | | |
|---|---|---|---|---|---|---|---|---|---|
| District Contribution | 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 | 159,816 | 28 | $5,785 | $170,335 | 29 | $5,832 | $159,816 | 28 | $5,614 |
| Fort LeBoeuf | 491,820 | 85 | $5,785 | $516,028 | 88 | $5,832 | $491,820 | 88 | $5,564 |
| General McLane | 411,682 | 71 | $5,785 | $384,689 | 66 | $5,832 | $411,682 | 59 | $6,987 |
| Girard | 430,536 | 74 | $5,785 | $397,986 | 68 | $5,832 | $430,536 | 64 | $6,721 |
| Harbor Creek | 341,196 | 59 | $5,785 | $329,598 | 57 | $5,832 | $341,196 | 56 | $6,041 |
| Iroquois | 201,090 | 35 | $5,785 | $178,892 | 31 | $5,832 | $201,090 | 26 | $7,779 |
| Millcreek | 921,188 | 159 | $5,785 | $885,335 | 152 | $5,832 | $921,188 | 158 | $5,835 |
| North East | 399,931 | 69 | $5,785 | $419,412 | 72 | $5,832 | $399,931 | 74 | $5,419 |
| Northwestern | 459,812 | 79 | $5,785 | $459,937 | 79 | $5,832 | $459,812 | 72 | $6,386 |
| Union City | 231,074 | 40 | $5,785 | $235,325 | 40 | $5,832 | $231,074 | 39 | $5,880 |
| Wattsburg | 356,878 | 62 | $5,785 | $379,127 | 65 | $5,832 | $356,878 | 65 | $5,531 |
| **ECTS** | **$4,405,023** | **762** | $5,785 | **$4,356,665** | **747** | **$5,832** | **$4,405,023** | **730** | **$6,037** |

## Budget Preparation Calendar

| Step | Timeline |
|---|---|
| Review of 2013-2014 Planned & Estimated Budgets | October 2014 |
| Administrative Staff Requests | November 2014 |
| Preliminary Draft Business Office | November 2014 |
| Preliminary Draft to Professional Advisory Council | December 5, 2014 |
| Preliminary Draft to Joint Operating Committee | December 16, 2014 |
| Motion to Approve—Joint Operating Committee | January 22, 2015 |
| Approval by Participating Districts | February 2015 |
| Budget Presentation to Faculty & Staff | March 2015 |

## Budget Notes

1. Vocational Subsidy Calculation

   Step 1. Determine the vocational average daily membership (VADM) by: multiplying the average daily membership of students in vocational programs in a career and technology center by 0.21; multiplying the average daily membership of students in vocational programs in a school district (SD) or charter school by 0.17.

   Step 2. Determine the based earned for reimbursement (BER) using the state median actual instruction expense per weighted average daily membership (AIE/WADM) and the equalized mills (EqM):

$$\text{BER} = \text{State Median AIE/WADM} - \frac{\text{Highest EqM} - \text{SD EqM}}{\text{Highest EqM} - \text{Lowest EqM}} \times \$200$$

   Step 3. The fully funded amount equals the lesser of the AIE/WADM or the BER multiplied by the greater of the market value/personal income aid ratio or 0.3750 multiplied by the VADM.

   Step 4. For the 2000-2001 school year and each school year thereafter, any additional funding provided by the Commonwealth over the amount provided for the 1998-1999 school year will be distributed to area vocational-technical schools, to school districts and charter schools with eight or more vocational programs, and to school districts and charter schools offering a vocational agriculture education program.

   Step 5. Based on Section 2502.6 of the School Code, the actual allocation is proportionately reduced so that the total does not exceed the amount appropriated.

The Erie County Technical School is an Equal Opportunity Educational Institution

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