2016-2017
Budget Proposal

Presented to the Joint Operating Committee
January 28, 2016

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
Dennis Olesnanik .... Girard School District
William Lutz .... Harbor Creek School District
Wade King .... 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
Richard Emerick .... Fort LeBoeuf School District
Richard Scaletta .... General McLane School District
Dr. James Tracy .... Girard School District
Kelly Hess .... Harbor Creek School District
Shane Murray .... Iroquois School District
William Hall .... Millcreek Township School District
Dr. Frank McClard .... North East School District
Dr. Karen Downie .... Northwestern School District
Dr. Sandra Myers, Superintendent of Record .... 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
Laurie Swanson .... Student Health Coordinator

Instructional Staff

Balsiger, Ken .... Auto Body Repair
Burnham, Marty .... Electronics
Carr, Sandra .... Professional Skills
TBD .... 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
Chisholm, Linda .... School Nurse
Clickett, Mark .... Instructional Assistant
Cochran, Denise .... Custodian
Crane, Heidi .... Food Service Assistant

Support Staff (continued)

Cree, Annalee .... Instructional Assistant
Cross, Cheryl .... Custodian
Edwards, Robyn .... RCTC Secretary
Fair, Andrew .... Information Technology Technician
Gangemi, Rosanne .... Instructional Assistant
Hanson, Peggy .... High School Secretary
Haupt, Kim .... Food Service Assistant
Helms, Mark .... Custodian
Hodas, Patricia .... Alternative Education Program Secretary
King, Bobbie Sue .... Custodian
Lasher, Pamela .... High School Secretary/Registrar
LaZar, Jennifer .... Custodian
Litz, Jessica .... Instructional Assistant
Makowski, Nancy .... Food Service Assistant
Marzka, Bruce .... Maintenance Mechanic
Mello, Timothy .... Maintenance Mechanic
Nichilo, Amy .... Instructional Assistant
Scarpino, Gina .... Instructional Assistant
Segal, Lisa .... Custodian
Simitowski, James .... Custodian
Smith, Michelle .... Student Services Secretary
Yochim, Lori........ Business Office Secretary

The Erie County Technical School is an Equal Opportunity Educational Institution

Erie County Technical School
2016-2017 Budget Proposal

Executive Summary

For the second year in a row, the technical school is asking the partnering school districts for an 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 2016-2017 budget proposal.

This year's budget proposal reflects a 3.14% increase in district contributions. Additional retirement costs, personnel changes, and decreasing revenue from other contracts necessitated this increase from the prior year. The 3.14% increase amounts to $119,134 in additional contributions by the districts.

Revenue & Expenditures

In this preliminary budget, revenues equal expenditures at $6.32 million. While most revenue categories are projected to be level, a decrease of $106,814 is anticipated in the alternative education program due to a decline in historical enrollments. The budget does show an increase in the state retirement subsidy of $68,247. The increase in the retirement subsidy is due to an anticipated higher district contribution rate of 30.03%.

Other notable expenditures include:

1) $61,730 for professional unit and administrative salary increases
2) $58,500 in projected 403(b) retirement costs for six staff members
3) $54,600 in Affordable Care Act costs for five staff members
4) $7,250 to continue a professional services contract for school safety and security
5) $6,000 for additional technology needs in the classrooms

District Contributions

District contributions will increase for 2016-2017 by 3.14%, and total $3.91 million. The contributions are based on 100% Participation (VADM), using a three-year rolling average of academic years 2012-2013, 2013-2014, and 2014-2015. 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 11.3% for North East to an increase of 17.8% for Harbor Creek.

Other Budget Insights

The budget has a projected end-of-year *Fund Balance* of $562,590. Of that amount, there are assigned balances of $258,975 for projected PSERS contribution increases and $250,000 for a new program. The unassigned fund balance equals $53,615. This budget does not call for any use of the assigned PSERS fund balance to offset the projected PSERS cost increase.

The budget includes the customary reserve of $ 50,000 in the *Budgetary Reserve*, which allows for any unanticipated or opportunity expenditures which may arise during the fiscal year.

The *Regional Career & Technical Center budget* primarily reflects a minor increase from activities during 2016-2017 of $3,692. Although there is a cost increase due to higher personnel costs and an increased retirement contribution rate, slightly higher revenue over expenditures is anticipated due to the truck driver training and insurance specialist programs.

The *Capital Projects Fund* shows an increase of $33,150 for 2016-2017. The planned transfer from the General Fund equals $32,900. The allowance for the school car will be decreased by $10,000 one-time only during 2016-2017 as a new school car is being purchased in the 2015-2016 year.

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 $5,931
2) *Net average per pupil cost* is $5,147
3) *Net per pupil cost*, by district, ranges from $5,351 for Fairview to $4,787 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 3.14% increase.

The projected revenues of $6.32 million will:

a) Cover projected expenses of $6.27 million,
b) Maintain an Unassigned Fund Balance of $53,615,
c) Maintain the Assigned Fund Balance for PSERS at $258,975
d) Maintain the Assigned Fund Balance for a new program at $250,000
e) Establish a budgetary reserve of $50,000

Please review the accompanying tables and charts for more detailed information on our budget proposal for 2016-2017. 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

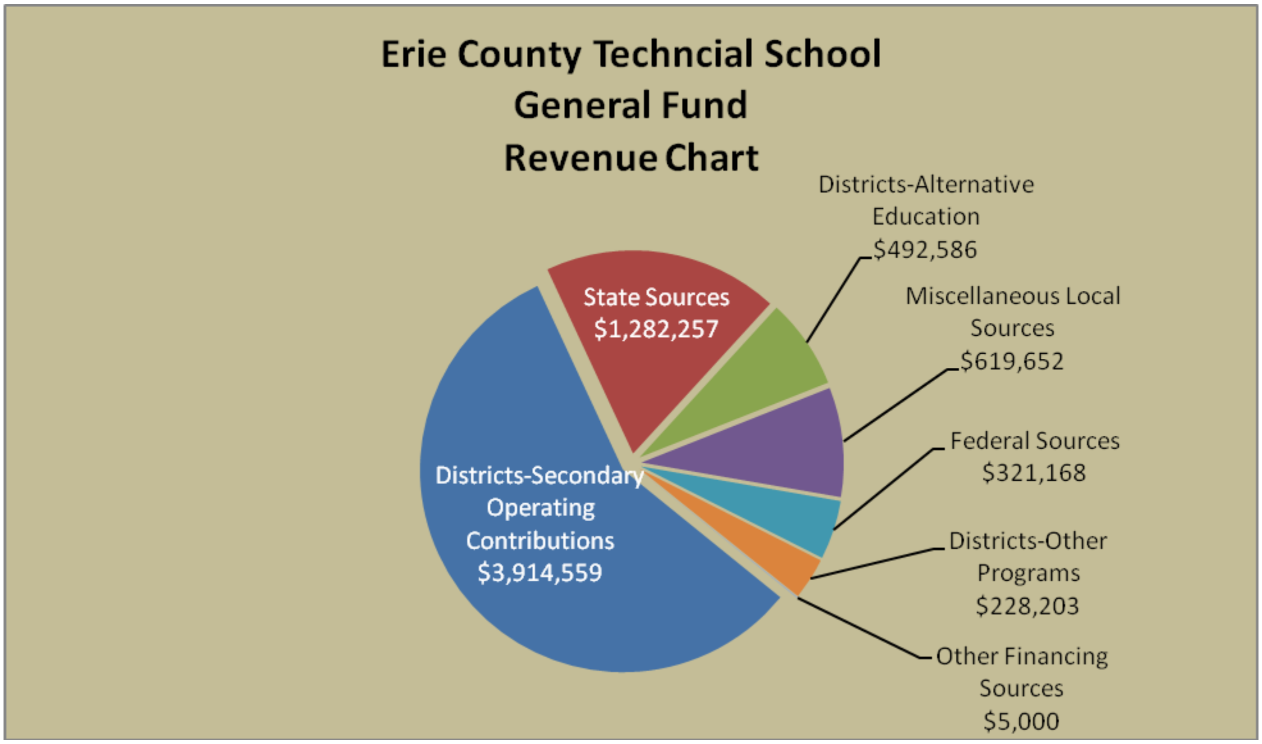
Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2016	227,191	53,615	173,576
	Estimated Assigned to New Program July 1, 2016	250,000	250,000	
	Estimated Assigned PSERS Fund Balance July 1, 2016	258,975	258,975	
Total Estimated Fund Balances - Actual July 1, 2016		**736,166**	**562,590**	**173,576**
	Revenue			
6000	Miscellaneous Local Sources	597,500	130,500	467,000
6946	Districts-Alternative Education	492,586	492,586	
6946	Districts-Other Programs--Transition Center	228,203	228,203	
6946	Districts-Secondary Operating Contributions	3,914,559	3,914,559	
7000	State Sources	1,282,257	1,234,402	47,855
8000	Federal Sources	321,168	321,168	
9000	Other Financing Sources	5,000	5,000	
Total Revenue		**6,841,273**	**6,326,418**	**514,855**
Total Revenue & Beginning Fund Balance		**7,577,439**	**6,889,008**	**688,431**
	Expenditures			
1200	Special Education	207,356	207,356	
1300	Vocational Education	2,809,294	2,809,294	
1400	Alternative Education	492,586	492,586	
1600	Adult Education	491,163		491,163
2100	Pupil Personnel	408,154	408,154	
2200	Instructional Staff	304,958	304,958	
2300	Administration	513,883	513,883	
2400	Pupil Health	44,881	44,881	
2500	Business	190,809	190,809	
2600	Operation and Maintenance	823,011	823,011	
2800	Technology	415,121	415,121	
3200	Student Activities	3,466	3,466	
4200	Site Improvements/Repairs	15,000	15,000	
4400	Architect Services	5,000	5,000	
4600	Building Improvement Services	10,000	10,000	
5200	Transfers to Other Funds	32,900	32,900	
Subtotal Expenditures		**6,767,581**	**6,276,418**	**491,163**
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		**6,837,581**	**6,326,418**	**511,163**
	2016-17 Change in Fund Balance-Unassigned	3,692	0	3,692
	2016-17 Change in Fund Balance-Assigned PSERS	0	0	0
	2016-17 Change in Fund Balance-New Program	0	0	0
Total Change in Fund Balance		**3,692**	**0**	**3,692**

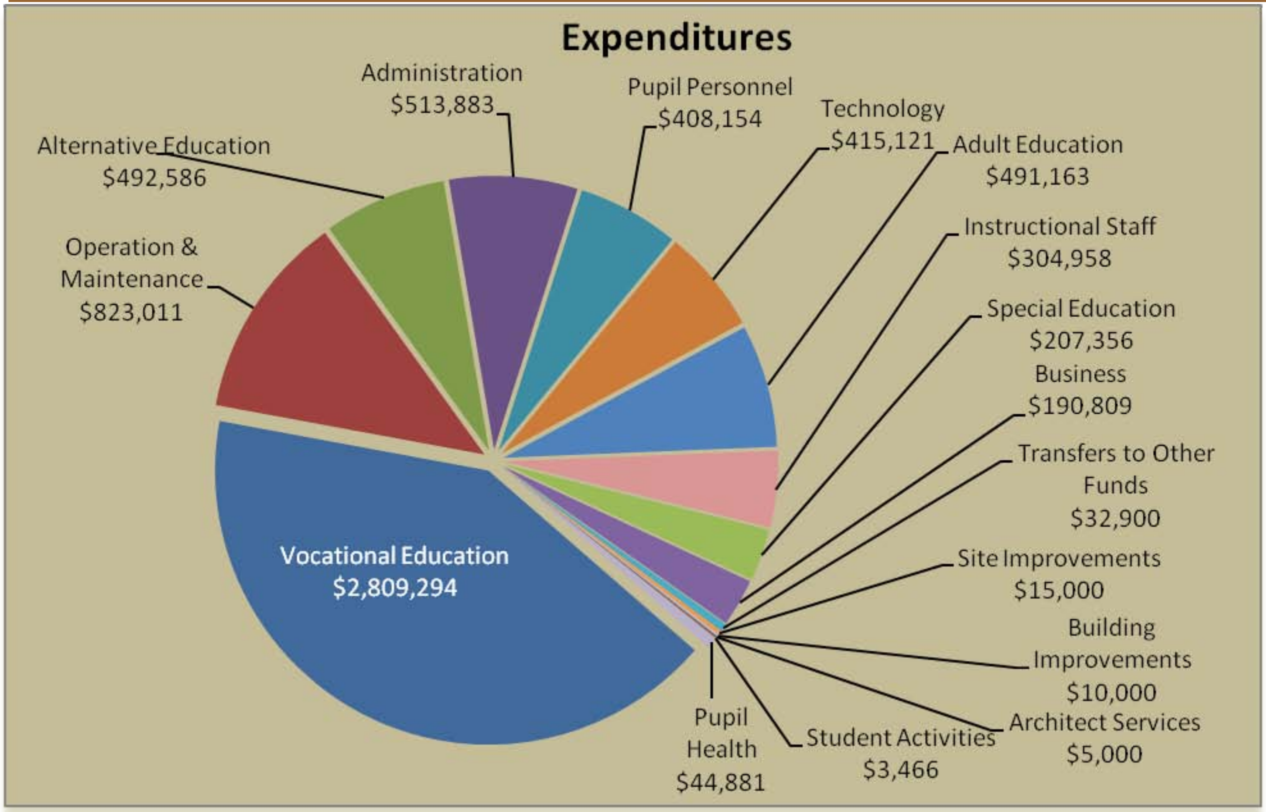
General Fund—Budget Summary (continued)

	Fund Balance			
Code	Account	General	Secondary	RCTC

Unassigned Fund Balance	230,883	53,615	177,268
Transfer to Assigned Fund Balance-New Program	0	0	
Unassigned Fund Balance- June 30, 2017	**230,883**	**53,615**	**177,268**
Assigned Fund Balance-PSERS Rate Increases	258,975	258,975	0
Transfer from Unassigned Fund Balance	0	0	
Assigned Fund Balance-PSERS Rate Increases-June 30, 2017	**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, 2017	**250,000**	**250,000**	**0**
Total End of Year Fund Balance - June 30, 2017	**739,858**	**562,590**	**177,268**

General Fund—Budget Charts




Expenditures
Administration
$513,883
Pupil Personnel
$408,154
Technology
$415,121
Adult Education
$491,163
Alternative Education
$492,586
Instructional Staff
$304,958
Operation &
Maintenance
$823,011
Special Education
$207,356
Business
$190,809
Transfers to Other
Funds
$32,900
Vocational Education
$2,809,294
Site Improvements
$15,000
Building
Improvements
$10,000
Pupil
Health
$44,881
Student Activities
$3,466
Architect Services
$5,000

Secondary Program—Budget Summary

SECONDARY PROGRAM		
	Estimated Unassigned Fund Balance--July 1, 2016	53,615
	Estimated Assigned New Program Fund Balance--July 1, 2016	250,000
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2016	258,975
Total Estimated Fund Balance--July 1, 2016		**562,590**
Revenue		
6000	Local Sources--Miscellaneous	130,500
6946	Districts--Alternative Education	492,586
6946	Districts--Other Programs--Transition Center	228,203
6946	Districts--Secondary Operating Contributions	3,914,559
7000	State Sources	1,234,402
8000	Federal Sources	321,168
9000	Other Financing Sources	5,000
Total Revenue		**6,326,418**
Total Revenue & Beginning Fund Balance		**6,889,008**
Expenditures		
1200	Special Education-Transition Center	207,356
1300	Vocational Education	2,809,294
1400	Alternative Education	492,586
2100	Support Services--Pupil Personnel	408,154
2200	Support Services--Instructional Staff	304,958
2300	Support Services--Administration	513,883
2400	Support Services--Pupil Health	44,881
2500	Support Services--Business	190,809
2600	Operation and Maintenance of Plant Services	823,011
2800	Support Services--Technology	415,121
3200	Student Activities	3,466
4200	Site Improvements	15,000
4400	Architect Services	5,000
4600	Building Improvement Services	10,000
5200	Transfers to Other Funds	32,900
Subtotal Expenditures		**6,276,418**
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		**6,326,418**

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		0
Total Change in Fund Balance		**0**
Unassigned Fund Balance		53,615
Planned Transfers to Other Fund Balances		0
Unassigned Fund Balance--June 30, 2017	(.85% of Expenditures)	53,615
Assigned Fund Balance - New Program		250,000
Planned Transfers or Receipts		0
Total Assigned Fund Balance - New Program--June 30, 2017		250,000
Assigned Fund Balance - PSERS Increases		258,975
Planned Transfer to General Fund		0
Total Assigned Fund Balance - PSERS Increases--June 30, 2017		258,975
Total End of Year Fund Balance - June 30, 2017	(8.89% of Expenditures)	**562,590**

Fund Balance Summary

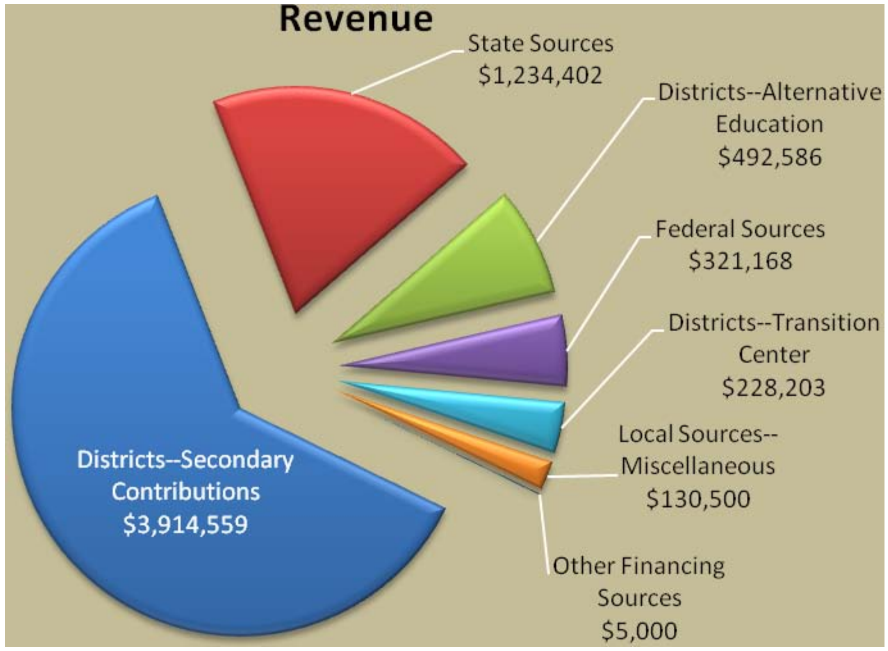
Assigned Fund Balance (AFB) - PSERS Rate Increase Summary

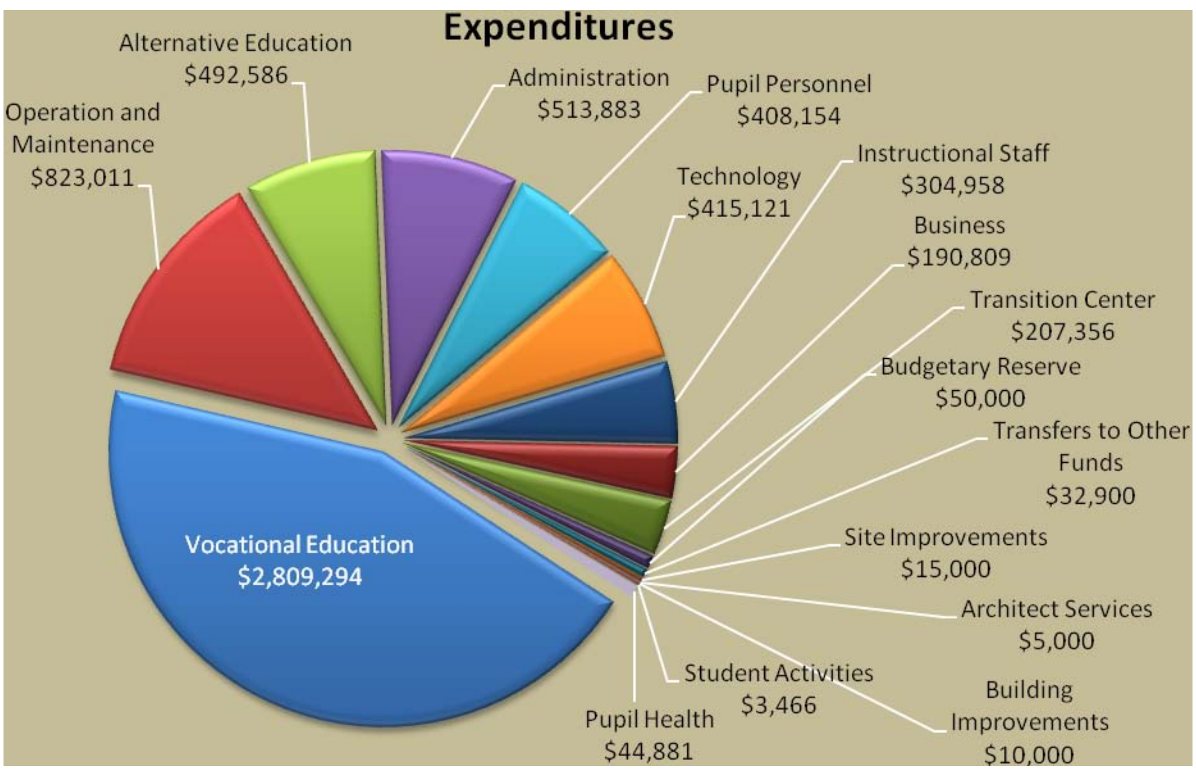
Assigned to AFB 2009-2010	$43,750
Assigned to AFB 2010-2011	$42,500
Assigned to AFB 2011-2012	$42,000
Assigned to AFB 2012-2013	$42,000
Assigned to AFB 2013-2014	$55,000
Assigned to AFB 2013-2014--Additional	$57,725
Assigned to AFB 2014-2015	$0
Assigned to AFB 2015-2016 (TBD)	$0
Use of AFB 2015-2016	($24,000)
Assigned to AFB 2016-2017 (TBD)	$0
Use of AFB 2016-2017 (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	16-17 Budget	15-16 REVISED Budget	Budget Change $	Budget Change %
Secondary Program Funding				
6000 **Local Sources**				
6510-Interest Income	2,000	1,800	200	
6790-Student Purchases--Supplies	8,000	8,000	0	
6910-Facility Rental--RCI	25,000	40,000	-15,000	-37.5%
6910-Facility Rental--Storage	6,000	6,000	0	
6960-Contracted Services--ECVTSF: Career Street	11,500	10,000	1,500	
6990-Insurance Reimbursements--Retirees/self pay	78,000	81,058	-3,058	
Miscellaneous Local Sources	130,500	146,858	-16,358	-11.1%
6946-Districts--Alternative Education	492,586	599,400	-106,814	-17.8%
6946-Districts--Facility Rental -Transition Center	20,847	20,847	0	
6946-Districts--Transition Center--Facility & Staff	207,356	201,827	5,529	2.7%
Districts--Other Programs	228,203	222,674	5,529	2.5%
Subtotal	**851,289**	**968,932**	**-117,642**	**-12.1%**
6946-Districts--Operating Contributions	3,914,559	3,795,425	119,134	**3.1%**
Subtotal	**4,765,848**	**4,764,357**	**1,491**	**0.0%**
7000 **State Sources**				
7220-Vocational Subsidy	596,834	609,548	-12,714	
7509-Supplemental Equipment Grant	38,000	38,000	0	
7810-Social Security Reimbursement	122,493	121,851	642	
7820-Retirement Reimbursement	477,075	408,640	68,435	
Subtotal	**1,234,402**	**1,178,040**	56,362	4.8%
8000 **Federal Sources**				
8521-Perkins Local Plan	321,168	310,089	11,079	
Subtotal	**321,168**	**310,089**	**11,079**	**3.6%**
9000 **Other Financing Sources**				
9400-Sale of Surplus Assets	5,000	5,000	0	
9810-Intrafund Transfer	0	24,000	-24,000	
Subtotal	**5,000**	**29,000**	**-24,000**	**-82.8%**
Total Secondary Program Funding	**6,326,418**	**6,281,485**	**44,933**	**0.72%**

Secondary Program—Budget Detail (continued)

	Account Description	16-17 Budget	15-16 Budget	Budget Change $	Budget Change %
1290	**Transition Center**				
	100-Salaries (4 Positions--2 FT + 2 PT)	115,302	112,865	2,436	
	200-Benefits	86,554	81,862	4,693	
	500-Other Purchased Services	1,500	1,500	0	
	600-Supplies	4,000	5,600	-1,600	
	700-Equipment	0	0	0	
	Subtotal	**207,356**	**201,827**	**5,529**	**2.7%**
	TOTAL 1200	**207,356**	**201,827**	**5,529**	**2.74%**
1320	**Tourism and Hospitality Management**				
	100-Salaries (1 Position)	50,000	67,127	-17,127	
	200-Benefits	36,346	40,729	-4,383	
	500-Other Purchased Services	0	0	0	
	600-Supplies	4,500	4,500	0	
	700-Equipment	0	0	0	
	Subtotal	**90,846**	**112,356**	**-21,510**	**-19.1%**
1330	**Health Assistant**				
	100-Salaries (1 Position)	69,115	68,014	1,101	
	200-Benefits	43,730	41,035	2,696	
	500-Other Purchased Services	0	0	0	
	600-Supplies	15,800	10,100	5,700	
	700-Equipment	0	0	0	
	Subtotal	**128,645**	**119,149**	**9,497**	**8.0%**
1341	**Early Childhood**				
	100-Salaries (1 Position)	53,549	52,121	1,428	
	200-Benefits	37,717	35,561	2,156	
	500-Other Purchased Services	0	0	0	
	600-Supplies	7,000	8,900	-1,900	
	700-Equipment	0	0	0	
	Subtotal	**98,266**	**96,582**	**1,684**	**1.7%**
1342	**Culinary Arts**				
	100-Salaries (2 Positions)	111,454	108,690	2,764	
	200-Benefits	87,117	80,654	6,463	
	500-Other Purchased Services	0	0	0	
	600-Supplies	40,000	42,400	-2,400	
	700-Equipment	6,600	0	6,600	
	Subtotal	**245,171**	**231,744**	**13,428**	**5.8%**
1370	**Technical Education**				
	100-Salaries (4 Positions)	212,462	207,326	5,136	
	200-Benefits	162,199	149,846	12,353	
	500-Other Purchased Services	0	0	0	
	600-Supplies	18,900	55,000	-36,100	

	700-Equipment	0	0	0	
	Subtotal	**393,561**	**412,172**	**-18,611**	**-4.5%**

Secondary Program—Budget Detail (continued)

	Account Description	16-17 Budget	15-16 Budget	Budget Change $	Budget Change %
1380	**Trade and Industrial Education**				
	100-Salaries (18 Positions--14 FT + 4 PT)	752,553	746,993	5,561	
	200-Benefits	623,180	608,284	14,896	
	300-Purchased Professional Services	19,500	22,500	-3,000	
	400-Purchased Property Services	13,500	2,500	11,000	
	500-Other Purchased Services	6,600	8,000	-1,400	
	600-Supplies	161,039	144,080	16,959	
	700-Equipment	38,000	49,663	-11,663	
	Subtotal	**1,614,372**	**1,582,019**	**32,353**	**2.0%**
1390	**Other Vocational Programs-Professional Skills**				
	100-Salaries (4 Positions--2 FT + 2 PT)	142,876	182,427	-39,551	
	200-Benefits	89,255	98,049	-8,794	
	500-Other Purchased Services	0	0	0	
	600-Supplies	6,300	5,700	600	
	700-Equipment	0	0	0	
	Subtotal	**238,431**	**286,177**	**-47,745**	**-16.7%**
	Total 1300	**2,809,294**	**2,840,199**	**-30,905**	**-1.09%**
1442	**Alternative Education Program**				
	100-Salaries (1 Position)	25,336	24,610	726	
	200-Benefits	26,750	25,997	754	
	300-Purchased Professional Services	409,500	494,100	-84,600	
	500-Other Purchased Services	500	500	0	
	600-Supplies	30,500	41,000	-10,500	
	Subtotal	**492,586**	**586,206**	**-93,620**	**-16.0%**
	Total 1400	**492,586**	**586,206**	**-93,620**	**-15.97%**
2122	**Pupil Personnel Support Services**				
	100-Salaries (6 Positions--3 FT + 3 PT allocated)	223,872	235,637	-11,765	
	200-Benefits	137,631	145,673	-8,042	
	300-Purchased Professional Services	7,500	5,000	2,500	
	500-Other Purchased Services	15,250	14,250	1,000	
	600-Supplies	23,900	22,800	1,100	
	Subtotal	**408,154**	**423,360**	**-15,207**	**-3.6%**
	Total 2100	**408,154**	**423,360**	**-15,207**	**2.79%**
2260	**Instruction and Curriculum Development Services**				
	100-Salaries (2 Positions)	165,937	167,682	-1,745	
	200-Benefits	99,121	101,945	-2,824	
	300-Purchased Professional Services	4,500	2,000	2,500	
	500-Other Purchased Services	500	500	0	
	600-Supplies	3,900	4,000	-100	
	Subtotal	**273,958**	**276,127**	**-2,169**	**-0.8%**

Secondary Program—Budget Detail (continued)

	Account Description	16-17 Budget	15-16 Budget	Budget Change $	%
2271	**Instructional Development Services-Certified**				
	200-Benefits	20,000	20,000	0	
	300-Purchased Professional Services	1,000	2,000	-1,000	
	500-Other Purchased Services	3,750	2,000	1,750	
	800-Other Objects	6,250	6,300	-50	
	Subtotal	**31,000**	**30,300**	**700**	**2.3%**
	Total 2200	**304,958**	**306,427**	**-1,469**	**-0.48%**
2310	**Board Services**				
	100-Salaries (1 Position--PT allocated)	2,217	2,163	54	
	200-Benefits	871	759	112	
	300-Purchased Professional Services	7,200	12,000	-4,800	
	500-Other Purchased Services	23,050	22,650	400	
	600-Supplies	1,775	1,900	-125	
	800-Other Objects	5,700	5,500	200	
	Subtotal	**40,813**	**44,972**	**-4,159**	**-9.2%**
2350	**Professional Services - Legal and Accounting**				
	300-Purchased Professional Services	28,500	20,000	8,500	
	Subtotal	**28,500**	**20,000**	**8,500**	**42.5%**
2360	**Director Services**				
	100-Salaries (1 Position)	124,562	121,524	3,038	
	200-Benefits	80,928	72,732	8,196	
	300-Purchased Professional Services	4,500	4,050	450	
	500-Other Purchased Services	2,000	2,000	0	
	600-Supplies	3,700	3,700	0	
	Subtotal	**215,690**	**204,005**	**11,684**	**5.7%**
2380	**Principal Services**				
	100-Salaries (3 Positions--2 FT + 1 PT allocated)	144,603	129,584	15,018	
	200-Benefits	79,028	74,545	4,483	
	500-Other Purchased Services	250	250	0	
	600-Supplies	5,000	5,000	0	
	Subtotal	**228,880**	**209,379**	**19,501**	**9.3%**
	Total 2300	**513,883**	**478,356**	**35,527**	**7.43%**
2440	**Nursing and Health Services**				
	100-Salaries (2 PT positions)	30,170	24,500	5,670	
	200-Benefits	11,711	10,500	1,211	
	600-Supplies	3,000	1,500	1,500	
	Subtotal	**44,881**	**36,500**	**8,381**	**23.0%**
	Total 2400	**44,881**	**36,500**	**8,381**	**22.96%**

Secondary Program—Budget Detail (continued)

	Account Description	16-17 Budget	15-16 Budget	Budget Change $	Budget Change %
2500	**Fiscal Services**				
	100-Salaries (2 Positions - 2 FT)	102,326	100,189	2,137	
	200-Benefits	73,933	52,508	21,425	
	300-Purchased Professional Services	9,400	6,300	3,100	
	500-Other Purchased Services	150	150	0	
	600-Supplies	5,000	5,000	0	
	Subtotal	**190,809**	**164,147**	**26,662**	**16.2%**
	Total 2500	**190,809**	**164,147**	**26,662**	**16.24%**
2600	**Operation and Maintenance of Plant Services**				
	100-Salaries (10 Positions--3 FT + 7 PT)	264,443	248,258	16,185	
	200-Benefits	195,568	182,557	13,012	
	300-Purchased Professional Services	9,500	19,500	-10,000	
	400-Purchased Property Services	176,600	152,100	24,500	
	500-Other Purchased Services	46,950	37,660	9,290	
	600-Supplies	129,950	136,000	-6,050	
	750-Equipment	0		0	
	Subtotal	**823,011**	**776,075**	**46,936**	**6.0%**
	Total 2600	**823,011**	**776,075**	**46,936**	**6.05%**
2830	**Human and Quality Resources Services**				
	100-Salaries (1 Position)	78,339	76,428	1,911	
	200-Benefits	47,727	44,347	3,380	
	300-Purchased Professional Services	6,500	2,500	4,000	
	500-Other Purchased Services	3,100	2,100	1,000	
	600-Supplies	1,750	1,500	250	
	Subtotal	**137,416**	**126,875**	**10,540**	**8.3%**
2834	**Development Services-Non-instructional Staff**				
	500-Other Purchased Services	6,250	8,500	-2,250	
	800-Other Objects	2,800	3,300	-500	
	Subtotal	**9,050**	**11,800**	**-2,750**	**-23.3%**
2840	**System-Wide Technology Services**				
	100-Salaries (2 Positions-- 2 FT)	108,758	111,671	-2,913	
	200-Benefits	74,472	55,046	19,427	
	300-Purchased Professional Services	32,000	29,000	3,000	
	400-Purchased Property Services	25,000	18,000	7,000	
	500-Other Purchased Services	14,425	11,785	2,640	
	600-Supplies	14,000	8,000	6,000	
	700-Equipment	0	0	0	
	Subtotal	**268,655**	**233,502**	**35,153**	**15.1%**
	Total 2800	**415,121**	**372,177**	**42,944**	**11.54%**

Secondary Program—Budget Detail (continued)

	Account Description	16-17 Budget	15-16 Budget	Budget Change $	Budget Change %
3210	**Student Activities**				
	100-Salaries (4 supplemental contracts)	2,500	2,500	0	
	200-Benefits	966	861	105	
	Subtotal	**3,466**	**3,361**	**105**	**3.1%**
	Total 3200	**3,466**	**3,361**	**105**	**3.12%**
4200	**Site Improvements**				
	400-Purchased Property Services	15,000	15,000	0	
	Subtotal	**15,000**	**15,000**	**0**	**0.0%**
	Total 4200	**15,000**	**15,000**	**0**	**0.00%**
4400	**Architect Services**				
	300-Purchased Professional Services	5,000	10,000	-5,000	
	Subtotal	**5,000**	**10,000**	**-5,000**	
	Total 4400	**5,000**	**10,000**	**-5,000**	**-50.00%**
4600	**Building Improvements**				
	400-Purchased Property Services	10,000	10,000	0	
	700-Equipment	0	0	0	
	Subtotal	**10,000**	**10,000**	**0**	**0.0%**
	Total 4600	**10,000**	**10,000**	**0**	**0.00%**
5200	**Transfers to Other Funds**				
	931-Transfer to Capital Reserve Fund	32,900	434,285	-401,385	
	Subtotal	**32,900**	**434,285**	**-401,385**	**-92.4%**
	Total 5200	**32,900**	**434,285**	**-401,385**	**1181.08%**
5900	**Budgetary Reserve**				
	900-Budgetary Reserve	50,000	50,000	0	
	Subtotal	**50,000**	**50,000**	**0**	**0.0%**
	Total 5200	**50,000**	**50,000**	**0**	**0.00%**
	Total Secondary Program Expenditures	**6,326,418**	**6,707,920**	**-381,502**	**-5.69%**

Regional Career & Technical Center—Budget Summary

Beginning of Year Fund Balance - July 1, 2016		**173,576**
	Revenue	
6000	Local Sources	467,000
7000	State Sources	47,855
Total Revenue		**514,855**
Total Revenue & Beginning Fund Balance		**688,431**
	Expenditures	
1600	Adult Education	377,178
1600	Administration	113,986
Total Expenditures		**491,163**
5900	Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve		**511,163**
Change in Fund Balance		3,692
End of Year Fund Balance - June 30, 2017		**177,268**

Regional Career & Technical Center—Budget Detail

	Account Description	16-17 Budget	15-16 Budget	Budget Change $	Budget Change %
	RCTC Funding Sources				
6000	**Local Sources**				
	6943-Tuition-Part-time Programs	435,000	400,000	35,000	
	6943-Bookstore Sales	24,000	24,000	0	
	6990-Other Revenue- Cogent Systems	8,000	8,000	0	
	Total Local Sources	**467,000**	**432,000**	**35,000**	**8.10%**
7000	**State Sources**				
	7220-Adult Education Subsidy	28,000	32,000	-4,000	
	7810-Social Security Subsidy	6,489	5,714	775	
	7820-Retirement Reimbursement	13,366	9,909	3,457	
	Total State Sources	**47,855**	**47,623**	**232**	**0.49%**
	Total RCTC Funding Sources	**514,855**	**479,623**	**35,232**	**7.35%**
	RCTC Expenditures				
1610	**Adult Education Instruction**				
	100-Salaries	95,000	87,550	7,450	
	200-Benefits	15,678	13,858	1,820	
	300-Purchased Professional Services	219,500	200,000	19,500	
	600-Supplies	47,000	40,000	7,000	
	Total Adult Education Instruction	**377,178**	**341,408**	**35,770**	**10.5%**
1610	**Administrative Services**				
	100-Salaries	52,286	41,004	11,283	
	200-Benefits	32,000	20,091	11,908	
	500-Other Purchased Services	27,200	27,200	0	
	600-Supplies	2,500	2,420	80	
	Total Administrative Services	**113,986**	**90,715**	**23,271**	**25.7%**
5900	**Budgetary Reserve**				
	990-Budgetary Reserve	20,000	20,000	0	
	Total Budgetary Reserve	**20,000**	**20,000**	**0**	**0.0%**
	Total RCTC Expenditures	**511,163**	**452,123**	**59,041**	**13.06%**

Capital Projects Budget

Account Description	16-17 Budget	15-16 Revised Budget	Last Purchase
Beginning Fund Balance-July 1, 2016			
Assigned Fund Balance-Capital Projects	**137,949**	**149,049**	
Network System/Server Hardware	35,425	27,025	
Network Systems/Server software	36,324	27,624	
Copier--SC	4,800	3,200	
Copier--HS	6,400	22,400	
Copier--Admin	12,000	9,600	
Copier--GRA	24,000	20,000	
School Car	10,000	39,200	
Faculty Computers	9,000	0	
Chimney Modification / Emergency Generator	0	0	
Assigned Fund Balance- Transition Center	**4,065**	**4,065**	
Unassigned Fund Balance	**180,715**	**180,465**	
Total Beginning Fund Balance	**322,729**	**333,579**	
Source of Funds			
General Fund Transfer	**32,900**	**434,285**	
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	(4,400)	5,600	2015-2016
Faculty Computers	9,000	9,000	7/1/2014
Chimney Modification / Emergency Generator	0	391,385	
Interest Earnings	**250**	**250**	
Total Funds Available	**355,629**	**768,114**	

Capital Projects Budget (continued)

Account Description	16-17 Budget	15-16 Revised Budget
Use of Funds		
Capital Purchases		
Network System/Server Hardware	0	0
Network Systems/Server software	0	0
Copier--SC	0	0
Copier--HS	0	19,200
Copier--Admin	0	0
Copier--GRA	0	0
School Car	0	34,800
Faculty Computers	0	0
Chimney Modification / Emergency Generator	0	391,385
Transition Center	0	**0**
Other Purchases	0	**0**
Total--Use of Funds	**0**	**445,385**
Estimated Ending Fund Balance		
Capital Purchases	**170,849**	**137,949**
Network System/Server Hardware	43,825	35,425
Network Systems/Server software	45,024	36,324
Copier--SC	6,400	4,800
Copier--HS	9,600	6,400
Copier--Admin	14,400	12,000
Copier--GRA	28,000	24,000
School Car	5,600	10,000
Faculty Computers	18,000	9,000
Chimney Modification / Emergency Generator	0	0
Assigned Fund Balance--Transition Center	**4,065**	**4,065**
Unassigned Fund Balance	**180,965**	**180,715**
Ending Fund Balance--June 30, 2017	**355,879**	**322,729**
Change in Fund Balance for 2016-2017	**33,150**	**(10,850)**

District Contribution—Summary

District	District Contribution Percentage	Gross District Amount 2016-2017	Less: Voc Ed Subsidy Received 2014-2015	Net District Amount 2016-2017	Net District Amount 2015-2016	Change Amount	Change Percent	One Percent 2016-2017	3-Year Average Per Pupil Cost[1]
Fairview	3.2%	142,770	13,980	128,790	141,402	(12,612)	-8.9%	1,288	5,351
Fort LeBoeuf	10.5%	474,266	49,305	424,961	438,436	(13,475)	-3.1%	4,250	5,315
General McLane	9.5%	429,506	52,391	377,115	355,480	21,635	6.1%	3,771	5,208
Girard	10.3%	462,985	77,237	385,749	355,362	30,387	8.6%	3,857	4,942
Harbor Creek	8.9%	402,277	53,214	349,063	296,393	52,670	17.8%	3,491	5,147
Iroquois	4.6%	205,356	39,609	165,748	160,691	5,057	3.1%	1,657	4,787
Millcreek	21.6%	973,323	98,611	874,711	822,322	52,389	6.4%	8,747	5,330
North East	8.0%	360,900	55,074	305,827	344,783	(38,956)	-11.3%	3,058	5,026
Northwestern	9.9%	445,675	64,975	380,700	389,567	(8,867)	-2.3%	3,807	5,067
Union City	5.8%	260,287	44,156	216,131	191,944	24,187	12.6%	2,161	4,925
Wattsburg	7.8%	354,046	48,282	305,765	299,045	6,720	2.2%	3,058	5,122
ECTS	**100.0%**	**4,511,392**	**596,834**	**3,914,559**	**3,795,425**	**119,134**	**3.14%**	**39,146**	5,147

[1] 3-Year Average Per Pupil Cost: 2012-2013, 2013-2014, 2014-2015

Change from Prior Years—Dollars

District	2016-2017 $ Change	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
Fairview	(12,612)	(8,384)	2,904	(31,034)	(27,143)	(19,924)	9,454	21,518	18,561	11,724	5,180
Fort LeBoeuf	(13,475)	(10,940)	8,352	47,551	35,714	26,016	25,741	32,190	20,882	9,019	12,507
General McLane	21,635	26,115	(678)	9,533	(16,959)	(7,366)	6,248	15,080	11,363	(2,326)	28,722
Girard	30,387	17,005	8,405	9,012	(2,061)	10,292	24,540	32,576	37,019	22,226	10,230
Harbor Creek	52,670	9,666	16,606	(23,861)	7,839	(9,158)	14,681	12,025	26,248	7,079	22,795
Iroquois	5,057	19,179	(2,601)	(6,180)	(4,743)	(22,707)	1,048	17,164	14,138	3,835	11,724
Millcreek	52,389	37,178	18,419	(75,238)	(63,426)	3,211	43,477	50,335	77,247	8,151	76,537
North East	(38,956)	(2,326)	5,624	34,904	(513)	11,036	8,373	21,316	14,162	9,877	26,320
Northwestern	(8,867)	12,512	(6,487)	49,500	14,481	12,303	8,628	28,502	3,142	34,705	16,396
Union City	24,187	(2,140)	17,252	(10,250)	30,671	(6,379)	18,783	1,593	3,840	(2,344)	6,635
Wattsburg	6,720	(23,370)	9,238	(3,938)	26,140	2,676	57,780	(118)	17,734	66	16,575
Totals	**119,134**	**74,495**	**77,033**	**0**	**0**	**0**	**218,754**	**232,181**	**244,336**	**102,012**	**233,620**
Percent Change	**3.14%**	**2.00%**	**2.11%**	**0.0%**	**0.0%**	**0.0%**	**6.08%**	**6.90%**	**7.83%**	**3.38%**	**8.39%**

Change from Prior Years—Percentage

District	2016-2017 % Change	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
Fairview	-8.9%	-5.6%	2.0%	-17.5%	-16.5%	-8.6%	4.2%	10.7%	10.1%	6.8%	3.1%
Fort LeBoeuf	-3.1%	-2.4%	1.9%	11.7%	4.4%	7.2%	7.7%	10.6%	7.4%	3.3%	4.8%
General McLane	6.1%	7.9%	-0.2%	3.3%	-9.6%	-2.3%	2.0%	4.9%	3.9%	-0.8%	10.7%
Girard	8.6%	5.0%	2.5%	2.9%	-5.3%	3.3%	8.5%	12.7%	16.9%	11.3%	5.5%
Harbor Creek	17.8%	3.4%	6.1%	-7.9%	-2.0%	-2.9%	4.9%	4.1%	9.9%	2.8%	9.7%
Iroquois	3.1%	13.6%	-1.8%	-4.9%	-7.9%	-14.2%	0.7%	12.1%	11.1%	3.1%	10.4%
Millcreek	6.4%	4.7%	2.4%	-8.4%	-10.4%	0.3%	4.6%	5.6%	9.3%	1.0%	10.3%
North East	-11.3%	-0.7%	1.6%	10.7%	-4.8%	3.3%	2.6%	7.0%	4.9%	3.5%	10.4%
Northwestern	-2.3%	3.3%	-1.7%	16.2%	0.0%	4.2%	3.0%	11.1%	1.2%	15.9%	8.1%
Union City	12.6%	-1.1%	9.8%	-5.5%	13.1%	-3.7%	12.3%	1.1%	2.6%	-1.6%	4.6%
Wattsburg	2.2%	-7.2%	2.9%	-1.2%	3.4%	0.9%	22.9%	0.0%	7.6%	0.0%	7.6%
Totals	**3.14%**	**2.0%**	**2.1%**	**0.0%**	**-4.5%**	**0.0%**	**6.1%**	**6.9%**	**7.8%**	**3.4%**	**8.4%**

Contribution—Participation

District	PIMS 12-13	PIMS 13-14	PIMS 14-15	3-Year Average	Participation % Share	3-Year Change %	Contribution Change
Fairview	30	22	20	24	3.2%	-53%	-8.9%
Fort LeBoeuf	82	79	79	80	10.5%	-4%	-3.1%
General McLane	75	70	73	72	9.5%	-2%	6.1%
Girard	81	81	72	78	10.3%	-12%	8.6%
Harbor Creek	56	68	80	68	8.9%	30%	17.8%
Iroquois	36	36	32	35	4.6%	-12%	3.1%
Millcreek	161	165	165	164	21.6%	2%	6.4%
North East	64	65	54	61	8.0%	-19%	-11.3%
Northwestern	81	72	73	75	9.9%	-10%	-2.3%
Union City	38	45	49	44	5.8%	23%	12.6%
Wattsburg	69	54	57	60	7.8%	-22%	2.2%
Totals	**772**	**756**	**753**	**761**	**100.0%**	-3%	3.1%

Notes:

1) ADM is reported to PDE with three decimal places

Contribution—District History

Year	Secondary Expenses	Contributions	Debt	Adult	Total
16-17	6,326,418	3,914,559			**3,914,559**
% Change		3.14%			
15-16	6,231,535	3,795,475			**3,795,475**
% Change		2.00%			
14-15	6,061,936	3,720,979			**3,720,979**
% Change		2.11%			2.11%
13-14	5,969,503	3,643,946			**3,643,946**
% Change		0.00%			0.00%
12-13	5,865,893	3,643,946			**3,643,946**
% Change		-4.50%			-4.50%
11-12	5,969,503	3,815,770			**3,815,770**
% Change		0.00%			0.00%
10-11	5,802,242	3,815,770			**3,815,770**
% Change		6.08%			6.08%
09-10	5,702,345	3,597,016			**3,597,016**
% Change		6.90%			6.90%
08-09	5,489,950	3,364,834			**3,364,834**
% Change		7.83%			7.83%
07-08	5,446,492	3,120,498			**3,120,498**
% Change		3.38%			3.38%
06-07	5,162,145	3,018,487			**3,018,487**
% Change		8.39%			8.39%
05-06		2,784,867			**2,784,867**
% Change		0.00%			0.00%
04-05		2,784,868			**2,784,868**
% Change		9.93%			9.93%
03-04		2,533,239			**2,533,239**
% Change		3.50%			3.50%
02-03		2,447,573			**2,447,573**
% Change		4.00%			-23.12%
01-02		2,353,436	820190	10000	**3,183,626**
% Change		0.00%	0	0	0.00%
00-01		2,353,436	820,190	10,000	**3,183,626**
% Change		0.00%	0	0	0.00%
99-00		2,353,436	820190	10000	**3,183,626**
% Change		1.26%	0.27%	0	1.00%
98-99		2,324,115	817,990	10,000	**3,152,105**
% Change		1.62%	0	0	1.00%
97-98		2,287,122	823773	10000	**3,120,895**
% Change		2.66%	-0.11%	0	1.90%
96-97		2,227,880	824,713	10,000	**3,062,593**
% Change		5.04%	0	0	3.68%

Per Pupil Contribution

Net	2016-2017			2015-2016			2014-2015		
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	$128,790	24	$5,351	142,632	28	$5,163	$149,786	29	$5,128
Fort LeBoeuf	$424,961	80	$5,315	442,221	85	$5,201	$449,376	88	$5,079
General McLane	$377,115	72	$5,208	358,648	71	$5,039	$329,365	66	$4,993
Girard	$385,749	78	$4,942	358,675	74	$4,819	$338,357	68	$4,958
Harbor Creek	$349,063	68	$5,147	299,019	59	$5,070	$286,728	57	$5,073
Iroquois	$165,748	35	$4,787	162,239	35	$4,667	$141,512	31	$4,613
Millcreek	$874,711	164	$5,330	829,412	159	$5,208	$785,144	152	$5,172
North East	$305,827	61	$5,026	347,861	69	$5,031	$347,108	72	$4,826
Northwestern	$380,700	75	$5,067	393,106	79	$4,945	$377,055	79	$4,781
Union City	$216,131	44	$4,925	193,772	40	$4,851	$194,133	40	$4,811
Wattsburg	$305,765	60	$5,122	301,792	62	$4,892	$322,415	65	$4,959
ECTS	**3,914,559**	**761**	**$5,147**	**3,829,375**	**762**	**$5,029**	**$3,720,979**	**747**	**$4,981**
	100% Participation			100% Participation			100% Participation		

Gross	2016-2017			2015-2016			2014-2015		
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	142,770	24	$5,931	161,046	28	$5,829	$170,335	29	$5,832
Fort LeBoeuf	474,266	80	$5,931	495,605	85	$5,829	$516,028	88	$5,832
General McLane	429,506	72	$5,931	414,850	71	$5,829	$384,689	66	$5,832
Girard	462,985	78	$5,931	433,849	74	$5,829	$397,986	68	$5,832
Harbor Creek	402,277	68	$5,931	343,821	59	$5,829	$329,598	57	$5,832
Iroquois	205,356	35	$5,931	202,638	35	$5,829	$178,892	31	$5,832
Millcreek	973,323	164	$5,931	928,278	159	$5,829	$885,335	152	$5,832
North East	360,900	61	$5,931	403,009	69	$5,829	$419,412	72	$5,832
Northwestern	445,675	75	$5,931	463,351	79	$5,829	$459,937	79	$5,832
Union City	260,287	44	$5,931	232,852	40	$5,829	$235,325	40	$5,832
Wattsburg	354,046	60	$5,931	359,625	62	$5,829	$379,127	65	$5,832
ECTS	**4,511,392**	**761**	**$5,931**	**4,438,923**	**762**	**$5,829**	**$4,356,665**	**747**	**$5,832**

Net = P*ost-vocational subsidy*

Gross = P*re-vocational subsidy*

[1] 3-Year Average Per Pupil Cost: 2012-2013, 2013-2014, 2014-2015

Budget Preparation Calendar

Step	Timeline
Review of 2016-2017 Planned & Estimated Budgets	October 2015
Administrative Staff Requests	November 2015
Preliminary Draft Business Office	November 2015
Preliminary Draft to Professional Advisory Council	January 8, 2016
Preliminary Draft to Joint Operating Committee	January 28, 2016
Motion to Approve—Joint Operating Committee	February 25, 2016
Approval by Participating Districts	March 2016
Budget Presentation to Faculty & Staff	March 2016

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

We are pleased to be ISO 9001:2008 Registered

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

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