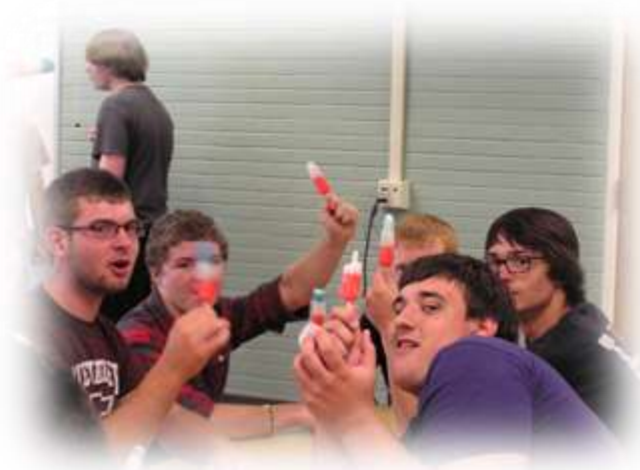
Erie County Technical School 2017-2018 Budget Proposal



Presented to the Joint Operating Committee

January 26, 2017

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
Andrew Fynan .... North East School District
Sam Ring .... Northwestern School District
David Fox .... 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
Donna Miller .... 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
Sandra Carr .... Supervisor of Instructional Support Services
Jeff Smith .... Information Systems and Technology Manager
Susan Tatalone .... Regional Career & Technical Center Manager
Nicole Henning .... Food Services Manager
Laurie Swanson .... Student Health Coordinator

Instructional Staff

Balsiger, Ken .... Auto Body Repair
Burnham, Marty .... Electronics
Cyphert, Mark .... Metal Fabrication
Eggleston, Robert .... Mathematics Resources
Erdman, Donna .... Early Childhood Education
Hewitt, Roach .... Computer Programming
Long, Corey .... Electrical Engineering
Massello, Tracy .... Facility Maintenance Technologies
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
Walter, Matt .... Automotive Technology
Wilber, Danielle .... Art & Design for Business
Woodburn, Travis .... Professional Skills
Yanosko, Dave .... Construction Trades
Zellefrow, Jeff .... Tourism & Hospitality Management

Support Staff

Anderson, Eleanore .... Instructional Assistant
Beals, Garrett .... Custodian
Beck, Heather .... RCTC Secretary
Boyd, Jane .... Instructional Assistant
Chisholm, Linda .... School Nurse
Crane, Heidi .... Food Service Assistant
Cree, Annalee .... Instructional Assistant
Cross, Cheryl .... Custodian
Edwards, Robyn .... RCTC Secretary
Fair, Andrew .... Information Technology Technician

Support Staff (continued)

Gangemi, Rosanne .... Instructional Assistant
Hanson, Margaret .... High School Secretary
Hart, Corey .... Custodian
Haupt, Kim .... Food Service Assistant
Helms, Mark .... Custodian
Hodas, Patricia .... Alternative Education Program Secretary
King, Bobbie Sue .... Custodian
Lasher, Pamela .... High School Secretary/Registrar
Litz, Jessica .... Instructional Assistant
Makowski, Nancy .... Food Service Assistant
Marzka, Bruce .... Maintenance Mechanic
Mello, Timothy .... Maintenance Mechanic
Murray-Donaldson, Colleen .... Instructional Assistant
Nichilo, Amy .... Instructional Assistant
Segal, Lisa .... Custodian
Simitowski, James .... Custodian
Szumigala, Jennifer .... Custodian
Yochim, Lori .... Business Office Secretary
Zona, Gina .... Instructional Assistant

The Erie County Technical School is an Equal Opportunity Educational Institution

Erie County Technical School
2017-2018 Budget Proposal

Executive Summary

For the third 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 2017-2018 budget proposal.

This year's budget proposal reflects a 2.10% increase in district contributions. Additional retirement costs and personnel changes necessitated this increase from the prior year. The 2.10% increase amounts to $82,341 in additional contributions by the districts.

Revenue & Expenditures

In this preliminary budget, revenues equal expenditures at $6.45 million. While most revenue categories are projected to be level, the budget does show an increase in the state retirement subsidy of $41,093. The increase in the retirement subsidy is due to an anticipated higher school contribution rate of 32.04%.

Other notable expenditures include:

1) $80,668 in Affordable Care Act costs for five staff members
2) $77,000 to staff and deliver the Business and Personal Finance math course
3) $43,266 for staff salary and benefit increases
4) $25,500 for building and grounds repairs and improvements
5) $13,000 for a new financial management software package

District Contributions

District contributions will increase for 2017-2018 by 2.10%, and total $3.99 million. The contributions are based on 100% Participation (VADM), using a three-year rolling average of academic years 2013-2014, 2014-2015, and 2015-2016. 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 3.9% for Wattsburg to an increase of 14.5% for Harbor Creek.

Other Budget Insights

The budget has a projected end-of-year *Fund Balance* of $988,976. 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 $480,001. 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 2017-2018 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 a budgeted increase in fund balance of $18,250 for 2017-2018. The planned transfer from the General Fund in 2017-2018 equals $43,000.

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 $5,565 for Fairview to $4,922 for Union City.

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 2.10% increase.

The projected revenues of $6.45 million will:

a) Cover projected expenses of $6.45 million,
b) Maintain an Unassigned Fund Balance of $480,001,
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 2017-2018. 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.

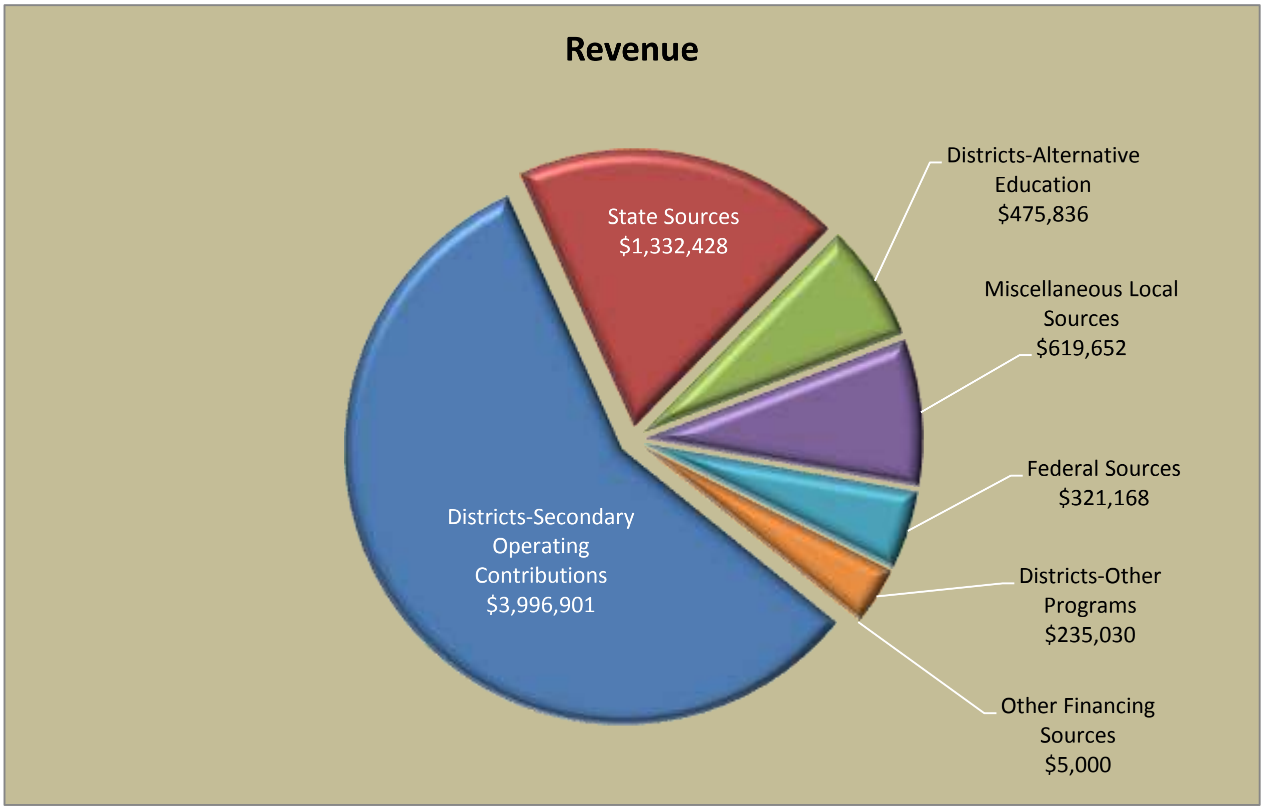
General Fund—Budget Summary

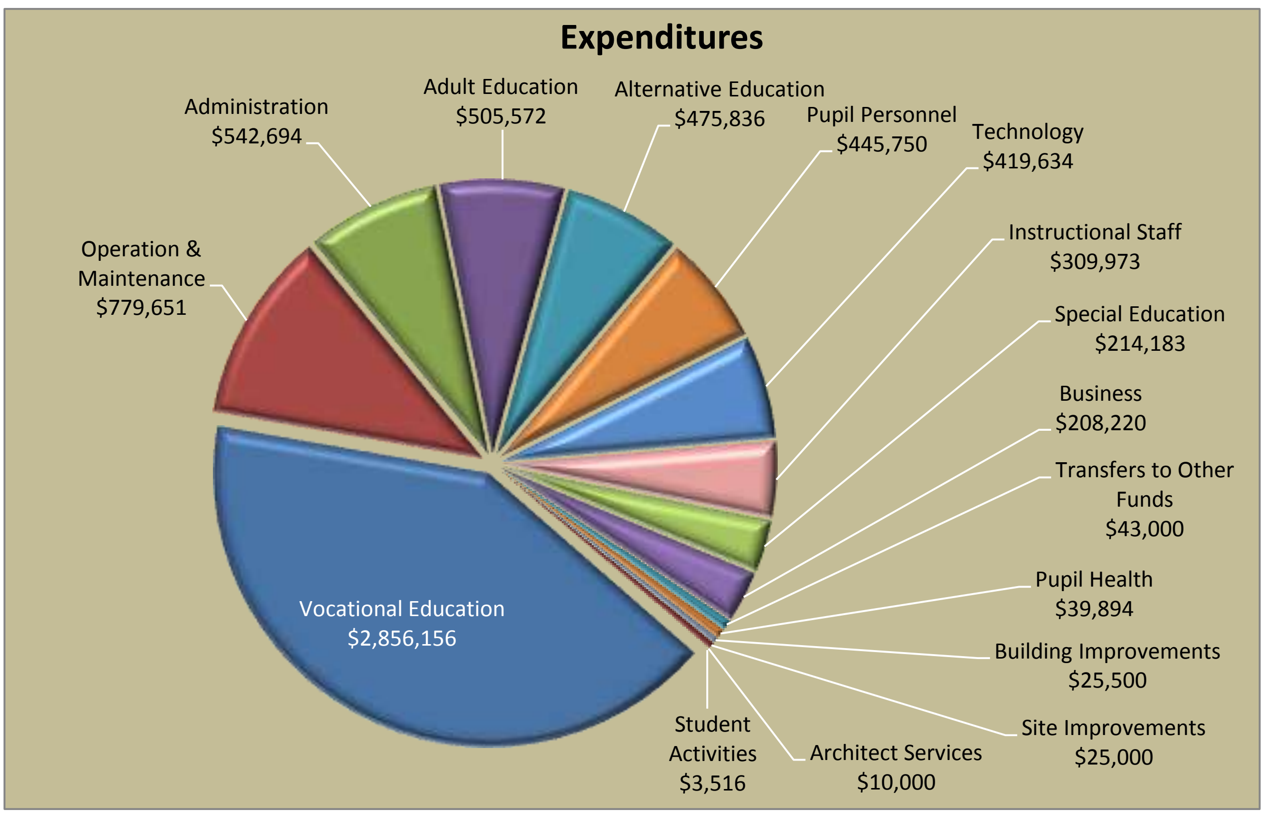
Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2017	633,769	480,001	153,768
	Estimated Assigned to New Program July 1, 2017	250,000	250,000	
	Estimated Assigned PSERS Fund Balance July 1, 2017	258,975	258,975	
Total Estimated Fund Balances - Actual July 1, 2017		**1,142,744**	**988,976**	**153,768**
	Revenue			
6000	Miscellaneous Local Sources	597,500	130,500	467,000
6946	Districts-Alternative Education	475,836	475,836	
6946	Districts-Other Programs--Transition Center	235,030	235,030	
6946	Districts-Secondary Operating Contributions	3,996,901	3,996,901	
7000	State Sources	1,345,735	1,284,573	61,162
8000	Federal Sources	321,168	321,168	
9000	Other Financing Sources	5,000	5,000	
Total Revenue		**6,977,170**	**6,449,008**	**528,162**
Total Revenue & Beginning Fund Balance		**8,119,914**	**7,437,984**	**681,929**
	Expenditures			
1200	Special Education	214,183	214,183	
1300	Vocational Education	2,856,156	2,856,156	
1400	Alternative Education	475,836	475,836	
1600	Adult Education	505,572		505,572
2100	Pupil Personnel	445,750	445,750	
2200	Instructional Staff	309,973	309,973	
2300	Administration	542,694	542,694	
2400	Pupil Health	39,894	39,894	
2500	Business	208,220	208,220	
2600	Operation and Maintenance	779,651	779,651	
2800	Technology	419,634	419,634	
3200	Student Activities	3,516	3,516	
4200	Site Improvements/Repairs	25,000	25,000	
4400	Architect Services	10,000	10,000	
4600	Building Improvement Services	25,500	25,500	
5200	Transfers to Other Funds	43,000	43,000	
Subtotal Expenditures		**6,904,581**	**6,399,008**	**505,572**
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		**6,974,581**	**6,449,008**	**525,572**

General Fund—Budget Summary (continued)

Fund Balance			
2017-18 Change in Fund Balance-Unassigned	2,589	0	2,589
2017-18 Change in Fund Balance-Assigned PSERS	0	0	0
2017-18 Change in Fund Balance-New Program	0	0	0
Total Change in Fund Balance	**2,589**	**0**	**2,589**
Unassigned Fund Balance	636,358	480,001	156,357
Transfer to Assigned Fund Balance-New Program	0	0	
Unassigned Fund Balance- June 30, 2018	**636,358**	**480,001**	**156,357**
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, 2018	**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, 2018	**250,000**	**250,000**	**0**
Total End of Year Fund Balance - June 30, 2018	**1,145,333**	**988,976**	**156,357**

General Fund—Budget Charts





Secondary Program—Budget Summary

SECONDARY PROGRAM		
	Estimated Unassigned Fund Balance--July 1, 2017	480,001
	Estimated Assigned New Program Fund Balance--July 1, 2017	250,000
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2017	258,975
Total Estimated Fund Balance--July 1, 2017		**988,976**

Revenue		
6000	Local Sources--Miscellaneous	130,500
6946	Districts--Alternative Education	475,836
6946	Districts--Other Programs--Transition Center	235,030
6946	Districts--Secondary Operating Contributions	3,996,901
7000	State Sources	1,284,573
8000	Federal Sources	321,168
9000	Other Financing Sources	5,000
Total Revenue		**6,449,008**
Total Revenue & Beginning Fund Balance		**7,437,984**

Expenditures		
1200	Special Education-Transition Center	214,183
1300	Vocational Education	2,856,156
1400	Alternative Education	475,836
2100	Support Services--Pupil Personnel	445,750
2200	Support Services--Instructional Staff	309,973
2300	Support Services--Administration	542,694
2400	Support Services--Pupil Health	39,894
2500	Support Services--Business	208,220
2600	Operation and Maintenance of Plant Services	779,651
2800	Support Services--Technology	419,634
3200	Student Activities	3,516
4200	Site Improvements	25,000
4400	Architect Services	10,000
4600	Building Improvement Services	25,500
5200	Transfers to Other Funds	43,000
Subtotal Expenditures		**6,399,008**
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		**6,449,008**

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		480,001
Planned Transfers to Other Fund Balances		0
Unassigned Fund Balance--June 30, 2018	(7.44% of Expenditures)	480,001
Assigned Fund Balance - New Program		250,000
Planned Transfers or Receipts		0
Assigned Fund Balance - New Program--June 30, 2018	(3.88% of Expenditures)	250,000
Assigned Fund Balance - PSERS Increases		258,975
Planned Transfer to General Fund	(3.88% of Expenditures)	0
Assigned Fund Balance - PSERS Increases--June 30, 2018		258,975
Total End of Year Fund Balance - June 30, 2018	(15.34% of Expenditures)	**988,976**

Fund Balance Summary

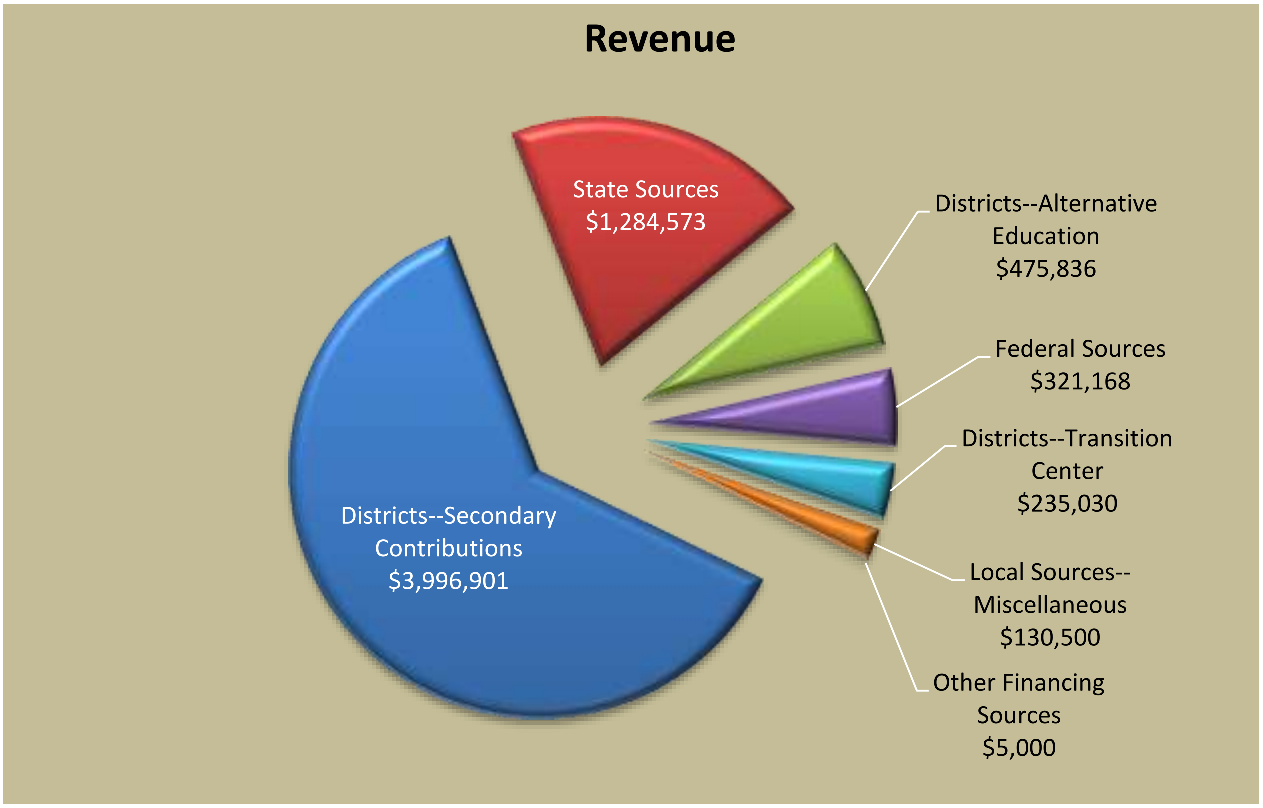
Assigned Fund Balance (AFB) - PSERS Rate Increase Summary

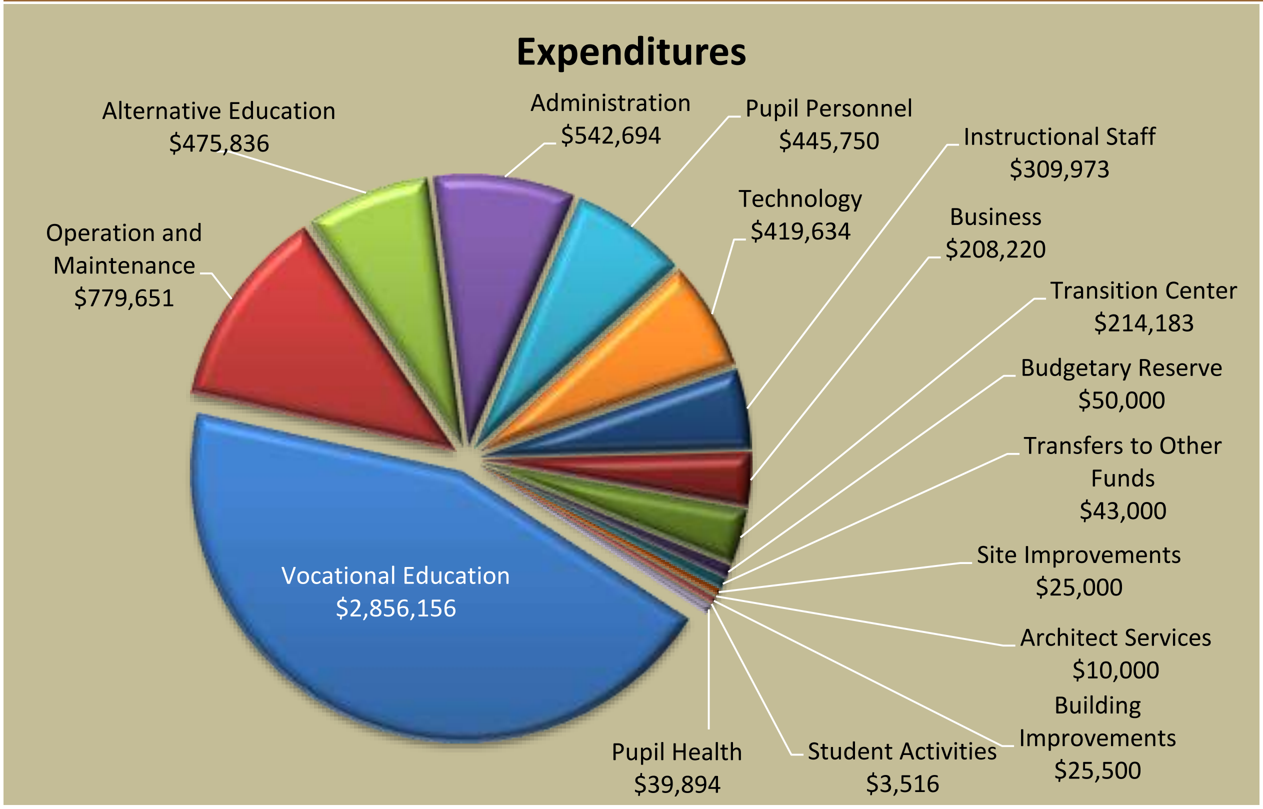
Transfer to AFB 2009-2010	$43,750
Transfer to AFB 2010-2011	$42,500
Transfer to AFB 2011-2012	$42,000
Transfer to AFB 2012-2013	$42,000
Transfer to AFB 2013-2014	$55,000
Transfer to AFB 2013-2014--Additional	$57,725
Transfer to AFB 2014-2015	$0
Planned Use of AFB 2015-2016	($24,000)
Transfer to AFB 2015-2016	$0
Planned Use of AFB 2016-2017	$0
Transfer to AFB 2016-2017 (TBD)	$0
Planned Use of AFB 2017-2018	$0
Transfer to AFB 2017-2018 (TBD)	$0
Total - Assigned Fund Balance - PSERS	**$258,975**

Assigned Fund Balance - New Program Summary

Transfer to Assigned Fund Balance - New Program (2013-2014)	**$250,000**
Total - Assigned Fund Balance - New Program	**$250,000**

Secondary Program—Budget Charts




Expenditures
Alternative Education
$475,836
Administration
$542,694
Pupil Personnel
$445,750
Instructional Staff
$309,973
Technology
$419,634
Business
$208,220
Operation and
Maintenance
$779,651
Transition Center
$214,183
Budgetary Reserve
$50,000
Transfers to Other
Funds
$43,000
Vocational Education
$2,856,156
Site Improvements
$25,000
Architect Services
$10,000
Building
Improvements
$25,500
Pupil Health
$39,894
Student Activities
$3,516

Secondary Program—Budget Detail

	Account Description	17-18 Budget	16-17 Budget	Budget Change $	Budget Change %
	Secondary Program Funding				
6000	**Local Sources**				
	6510-Interest Income	2,000	2,000	0	
	6790-Student Purchases--Supplies	8,000	8,000	0	
	6910-Facility Rental--RCI	25,000	25,000	0	
	6910-Facility Rental--Storage	6,000	6,000	0	
	6960-Contracted Services--ECVTSF: Career Street	11,500	11,500	0	
	6990-Insurance Reimbursements--Retirees/self-pay	78,000	78,000	0	
	Miscellaneous Local Sources	130,500	130,500	0	0.0%
	6946-Districts--Alternative Education	475,836	492,586	-16,750	-3.4%
	6946-Districts--Facility Rental -Transition Center	20,847	20,847	0	
	6946-Districts--Transition Center--Facility & Staff	214,183	207,356	6,827	3.3%
	Districts--Other Programs	235,030	228,203	6,827	3.0%
	Subtotal	**841,367**	**851,289**	**-9,922**	**-1.2%**
	6946-Districts--Operating Contributions	3,996,901	3,914,559	82,342	2.1%
	Subtotal	**4,838,268**	**4,765,848**	**72,419**	**1.5%**
7000	**State Sources**				
	7220-Vocational Subsidy	606,712	596,834	9,878	
	7509-Supplemental Equipment Grant	35,000	38,000	-3,000	
	7810-Social Security Reimbursement	124,693	122,493	2,200	
	7820-Retirement Reimbursement	518,168	477,075	41,093	
	Subtotal	**1,284,573**	**1,234,402**	**50,171**	**4.1%**
8000	**Federal Sources**				
	8521-Perkins Local Plan	321,168	321,168	0	
	Subtotal	**321,168**	**321,168**	**0**	**0.0%**
9000	**Other Financing Sources**				
	9400-Sale of Surplus Assets	5,000	5,000	0	
	9810-Intrafund Transfer	0	0	0	
	Subtotal	**5,000**	**5,000**	**0**	**0.0%**
	Total Secondary Program Funding	**6,449,008**	**6,326,418**	**122,590**	**1.94%**

Secondary Program—Budget Detail (continued)

Account Description		17-18 Budget	16-17 Budget	Budget Change $	Budget Change %
1290	**Transition Center**				
	100-Salaries (4 Positions--2 FT + 2 PT)	117,701	115,302	2,399	
	200-Benefits	90,983	86,554	4,428	
	500-Other Purchased Services	1,500	1,500	0	
	600-Supplies	4,000	4,000	0	
	Subtotal	**214,183**	**207,356**	**6,827**	**3.3%**
	TOTAL 1200	**214,183**	**207,356**	**6,827**	**3.29%**
1320	**Tourism and Hospitality Management**				
	100-Salaries (1 Position)	46,858	50,000	-3,142	
	200-Benefits	36,641	36,346	295	
	500-Other Purchased Services	0	0	0	
	600-Supplies	7,200	4,500	2,700	
	Subtotal	**90,699**	**90,846**	**-147**	**-0.2%**
1330	**Health Assistant**				
	100-Salaries (1 Position)	70,365	69,115	1,250	
	200-Benefits	46,194	43,730	2,464	
	500-Other Purchased Services	0	0	0	
	600-Supplies	6,500	15,800	-9,300	
	Subtotal	**123,059**	**128,645**	**-5,586**	**-4.3%**
1341	**Early Childhood**				
	100-Salaries (1 Position)	54,799	53,549	1,250	
	200-Benefits	39,868	37,717	2,151	
	500-Other Purchased Services	0	0	0	
	600-Supplies	6,400	7,000	-600	
	Subtotal	**101,067**	**98,266**	**2,801**	**2.9%**
1342	**Culinary Arts**				
	100-Salaries (2 Positions)	89,458	111,454	-21,996	
	200-Benefits	71,551	87,117	-15,566	
	500-Other Purchased Services	0	0	0	
	600-Supplies	35,000	46,600	-11,600	
	Subtotal	**196,009**	**245,171**	**-49,162**	**-20.1%**
1370	**Technical Education**				
	100-Salaries (4 Positions)	217,462	212,462	5,000	
	200-Benefits	170,767	162,199	8,568	
	500-Other Purchased Services	0	0	0	
	600-Supplies	34,400	18,900	15,500	
	Subtotal	**422,629**	**393,561**	**29,068**	**7.4%**

Secondary Program—Budget Detail (continued)

Account	Description	17-18 Budget	16-17 Budget	Budget Change $	Budget Change %
1380	**Trade and Industrial Education**				
	100-Salaries (18 Positions--14 FT + 4 PT)	751,003	752,553	-1,549	
	200-Benefits	614,493	623,180	-8,687	
	300-Purchased Professional Services	19,500	19,500	0	
	400-Purchased Property Services	2,500	13,500	-11,000	
	500-Other Purchased Services	6,600	6,600	0	
	600-Supplies	173,443	161,039	12,404	
	700-Equipment	70,321	38,000	32,321	
	Subtotal	**1,637,861**	**1,614,372**	**23,489**	**1.5%**
1390	**Other Vocational Programs-Professional Skills**				
	100-Salaries (4 Positions--2 FT + 2 PT)	168,257	142,876	25,381	
	200-Benefits	103,575	89,255	14,320	
	500-Other Purchased Services	0	0	0	
	600-Supplies	13,000	6,300	6,700	
	Subtotal	**284,832**	**238,431**	**46,401**	**19.5%**
	Total 1300	**2,856,156**	**2,809,293**	**46,863**	**1.67%**
1442	**Alternative Education Program**				
	100-Salaries (1 Position)	15,574	25,336	-9,762	
	200-Benefits	19,763	26,750	-6,988	
	300-Purchased Professional Services	409,500	409,500	0	
	500-Other Purchased Services	500	500	0	
	600-Supplies	30,500	30,500	0	
	Subtotal	**475,836**	**492,586**	**-16,750**	**-3.4%**
	Total 1400	**475,836**	**492,586**	**-16,750**	**-3.40%**
2122	**Pupil Personnel Support Services**				
	100-Salaries (6 Positions--3 FT + 3 PT allocated)	235,946	223,872	12,074	
	200-Benefits	148,704	137,631	11,073	
	300-Purchased Professional Services	21,000	7,500	13,500	
	500-Other Purchased Services	15,800	15,250	550	
	600-Supplies	24,300	23,900	400	
	Subtotal	**445,750**	**408,154**	**37,597**	**9.2%**
	Total 2100	**445,750**	**408,154**	**37,597**	**-0.90%**
2260	**Instruction and Curriculum Development Services**				
	100-Salaries (2 Positions)	168,300	165,937	2,363	
	200-Benefits	104,573	99,121	5,452	
	300-Purchased Professional Services	2,000	4,500	-2,500	
	500-Other Purchased Services	0	500	-500	
	600-Supplies	4,000	3,900	100	
	Subtotal	**278,873**	**273,958**	**4,915**	**1.8%**

Secondary Program—Budget Detail (continued)

Account	Description	17-18 Budget	16-17 Budget	Budget Change $	Budget Change %
2271	**Instructional Development Services-Certified**				
	200-Benefits	20,000	20,000	0	
	300-Purchased Professional Services	1,000	1,000	0	
	500-Other Purchased Services	3,800	3,750	50	
	800-Other Objects	6,300	6,250	50	
	Subtotal	**31,100**	**31,000**	**100**	**0.3%**
	Total 2200	**309,973**	**304,958**	**5,015**	**1.64%**
2310	**Board Services**				
	100-Salaries (1 Position--PT allocated)	2,217	2,217	0	
	200-Benefits	915	871	45	
	300-Purchased Professional Services	700	7,200	-6,500	
	500-Other Purchased Services	23,000	23,050	-50	
	600-Supplies	1,800	1,775	25	
	800-Other Objects	5,700	5,700	0	
	Subtotal	**34,332**	**40,813**	**-6,480**	**-15.9%**
2350	**Professional Services - Legal and Accounting**				
	300-Purchased Professional Services	28,500	28,500	0	
	Subtotal	**28,500**	**28,500**	**0**	**0.0%**
2360	**Director Services**				
	100-Salaries (1 Position)	127,987	124,562	3,425	
	200-Benefits	80,402	80,928	-526	
	300-Purchased Professional Services	4,500	4,500	0	
	500-Other Purchased Services	2,000	2,000	0	
	600-Supplies	4,200	3,700	500	
	Subtotal	**219,089**	**215,690**	**3,399**	**1.6%**
2380	**Principal Services**				
	100-Salaries (2 Positions--2 FT + 1 PT allocated)	152,860	144,603	8,258	
	200-Benefits	102,112	79,028	23,085	
	500-Other Purchased Services	300	250	50	
	600-Supplies	5,500	5,000	500	
	Subtotal	**260,773**	**228,880**	**31,892**	**13.9%**
	Total 2300	**542,694**	**513,883**	**28,811**	**5.61%**
2440	**Nursing and Health Services**				
	100-Salaries	26,213	30,170	-3,957	
	200-Benefits	10,681	11,711	-1,030	
	600-Supplies	3,000	3,000	0	
	Subtotal	**39,894**	**44,881**	**-4,987**	**-11.1%**
	Total 2400	**39,894**	**44,881**	**-4,987**	**-11.11%**

Secondary Program—Budget Detail (continued)

Account Description		17-18 Budget	16-17 Budget	Budget Change $	Budget Change %
2500	**Fiscal Services**				
	100-Salaries (2 Positions - 2 FT)	103,085	102,326	759	
	200-Benefits	77,435	73,933	3,503	
	300-Purchased Professional Services	22,500	9,400	13,100	
	500-Other Purchased Services	200	150	50	
	600-Supplies	5,000	5,000	0	
	Subtotal	**208,220**	**190,809**	**17,411**	**9.1%**
Total 2500		**208,220**	**190,809**	**17,411**	**9.13%**
2600	**Operation and Maintenance of Plant Services**				
	100-Salaries (10 Positions--3 FT + 7 PT)	250,880	264,443	-13,563	
	200-Benefits	175,771	195,568	-19,797	
	300-Purchased Professional Services	9,500	9,500	0	
	400-Purchased Property Services	166,600	176,600	-10,000	
	500-Other Purchased Services	46,900	46,950	-50	
	600-Supplies	130,000	129,950	50	
	Subtotal	**779,651**	**823,011**	**-43,360**	**-5.3%**
Total 2600		**779,651**	**823,011**	**-43,360**	**-5.27%**
2830	**Human and Quality Resources Services**				
	100-Salaries (1 Position)	80,493	78,339	2,154	
	200-Benefits	50,765	47,727	3,038	
	300-Purchased Professional Services	3,500	6,500	-3,000	
	500-Other Purchased Services	3,100	3,100	0	
	600-Supplies	1,000	1,750	-750	
	Subtotal	**138,858**	**137,416**	**1,442**	**1.0%**
2834	**Development Services-Non-instructional Staff**				
	500-Other Purchased Services	6,500	6,250	250	
	300-Purchased Professional Services	3,000		3,000	
	800-Other Objects	2,800	2,800	0	
	Subtotal	**12,300**	**9,050**	**3,250**	**35.9%**
2840	**System-Wide Technology Services**				
	100-Salaries (2 Positions-- 2 FT)	111,483	108,758	2,725	
	200-Benefits	78,794	74,472	4,321	
	300-Purchased Professional Services	20,600	32,000	-11,400	
	400-Purchased Property Services	25,000	25,000	0	
	500-Other Purchased Services	14,600	14,425	175	
	600-Supplies	8,000	14,000	-6,000	
	700-Equipment	10,000	0	10,000	
	Subtotal	**268,476**	**268,655**	**-179**	**-0.1%**
Total 2800		**419,634**	**415,121**	**4,513**	**1.09%**

Secondary Program—Budget Detail (continued)

Account	Description	17-18 Budget	16-17 Budget	Budget Change $	Budget Change %
3210	**Student Activities**				
	100-Salaries (4 supplemental contracts)	2,500	2,500	0	
	200-Benefits	1,016	966	50	
	Subtotal	**3,516**	**3,466**	**50**	**1.4%**
	Total 3200	**3,516**	**3,466**	**50**	**1.45%**
4200	**Site Improvements**				
	400-Purchased Property Services	25,000	15,000	10,000	
	Subtotal	**25,000**	**15,000**	**10,000**	**66.7%**
	Total 4200	**25,000**	**15,000**	**10,000**	**66.67%**
4400	**Architect Services**				
	300-Purchased Professional Services	10,000	5,000	5,000	
	Subtotal	**10,000**	**5,000**	**5,000**	
	Total 4400	**10,000**	**5,000**	**5,000**	**100.00%**
4600	**Building Improvements**				
	400-Purchased Property Services	25,500	10,000	15,500	
	700-Equipment	0	0	0	
	Subtotal	**25,500**	**10,000**	**15,500**	**155.0%**
	Total 4600	**25,500**	**10,000**	**15,500**	**155.00%**
5200	**Transfers to Other Funds**				
	931-Transfer to Capital Reserve Fund	43,000	32,900	10,100	
	Subtotal	**43,000**	**32,900**	**10,100**	**30.7%**
	Total 5200	**43,000**	**32,900**	**10,100**	**-2.95%**
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	**6,449,008**	**6,326,417**	**122,591**	**1.94%**

Regional Career & Technical Center—Budget Summary

Beginning of Year Fund Balance - July 1, 2017		**153,768**
	Revenue	
6000	Local Sources	467,000
7000	State Sources	61,162
Total Revenue		**528,162**
Total Revenue & Beginning Fund Balance		**681,929**
	Expenditures	
1600	Adult Education	377,248
1600	Administration	128,325
Total Expenditures		**505,572**
5900	Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve		**525,572**
Change in Fund Balance		2,589
End of Year Fund Balance - June 30, 2018		**156,357**

Regional Career & Technical Center—Budget Detail

Account	Description	17-18 Budget	16-17 Budget	Budget Change $	Budget Change %
	RCTC Funding Sources				
6000	**Local Sources**				
	6943-Tuition-Part-time Programs	435,000	435,000	0	
	6943-Bookstore Sales	24,000	24,000	0	
	6990-Other Revenue- Cogent Systems	8,000	8,000	0	
	Total Local Sources	**467,000**	**467,000**	**0**	**0.00%**
7000	**State Sources**				
	7220-Adult Education Subsidy	32,000	32,000	0	
	7810-Social Security Subsidy	7,973	6,489	1,485	
	7820-Retirement Reimbursement	21,188	13,366	7,822	
	Total State Sources	**61,162**	**51,855**	**9,307**	**17.95%**
	Total RCTC Funding Sources	**528,162**	**518,855**	**9,307**	**1.79%**
	RCTC Expenditures				
1610	**Adult Education Instruction**				
	100-Salaries	90,000	95,000	-5,000	
	200-Benefits	15,748	15,678	70	
	300-Purchased Professional Services	224,500	219,500	5,000	
	600-Supplies	47,000	47,000	0	
	Total Adult Education Instruction	**377,248**	**377,178**	**70**	**0.0%**
1610	**Administrative Services**				
	100-Salaries	87,925	52,286	35,639	
	200-Benefits	15,700	32,000	-16,300	
	500-Other Purchased Services	22,200	27,200	-5,000	
	600-Supplies	2,500	2,500	0	
	Total Administrative Services	**128,325**	**113,986**	**14,339**	**12.6%**
5900	**Budgetary Reserve**				
	990-Budgetary Reserve	20,000	20,000	0	
	Total Budgetary Reserve	**20,000**	**20,000**	**0**	**0.0%**
	Total RCTC Expenditures	**525,572**	**511,163**	**14,409**	**2.82%**

Capital Projects Budget

	2017-2018 Budget	2016-2017 Budget	2016-2017 Actual
Beginning Fund Balance-July 1, 2017			
Assigned Fund Balance-Capital Projects	**165,249**	**186,349**	**229,347**
Network System/Server Hardware	43,825	35,425	35,425
Network Systems/Server software	45,024	36,324	26,565
Classroom Projection (new line item 2017-2018)	0	0	0
Copier--SC	6,400	4,800	4,800
Copier--HS	9,600	25,600	25,600
Copier--Admin	14,400	12,000	12,000
Copier--GRA	28,000	24,000	24,000
School Car	0	39,200	44,800
Faculty Computers	18,000	9,000	(11,452)
Chimney Modifications / Emergency Generator	0	0	67,609
Assigned Fund Balance- Transition Center	**4,065**	**4,065**	**4,065**
Unassigned Fund Balance	**180,465**	**180,465**	**282,638**
Total Beginning Fund Balance	**349,779**	**370,879**	**516,050**
Source of Funds			
General Fund Transfer	**43,000**	**32,900**	**32,900**
Network System/Server Hardware	8,400	8,400	8,400
Network Systems/Server software	8,700	8,700	8,700
Classroom Projection	100	0	0
Copier--SC	1,600	1,600	1,600
Copier--HS	3,200	3,200	3,200
Copier--Admin	2,400	2,400	2,400
Copier--GRA	4,000	4,000	4,000
School Car	5,600	(4,400)	(4,400)
Faculty Computers	9,000	9,000	9,000
Interest Earnings	**250**	**250**	**715**
Total Funds Available	**392,679**	**404,029**	**549,665**
Use of Funds			
Capital Purchases			
Network System/Server Hardware	25,000	0	0
Network Systems/Server software	0	0	0
Classroom Projection	0		0
Copier--SC	0	0	0
Copier--HS	0	19,200	19,349
Copier--Admin	0	0	0
Copier--GRA	0	0	0
School Car	0	34,800	23,318
Faculty Computers	0	0	0
Other Projects	0	0	0
Transition Center	0	0	117,412
Other Purchases	0	0	0
Total--Use of Funds	**25,000**	**54,000**	**160,079**

Capital Projects Budget (continued)

	2017-2018 Budget	2016-2017 Budget	2016-2017 Actual
Allocation of Unused Funds to Unassigned Fund Balance			
Chimney Modification / Emergency Generator	0	0	67,609
Total--Allocation of Unused Funds to Unassigned Fund Balance	**0**	**0**	**67,609**
Estimated Ending Fund Balance			
Capital Purchases	**183,149**	**165,249**	**151,971**
Network System/Server Hardware	27,225	43,825	43,825
Network Systems/Server software	53,724	45,024	35,265
Classroom Projection	100	0	0
Copier--SC	8,000	6,400	6,400
Copier--HS	12,800	9,600	9,451
Copier--Admin	16,800	14,400	14,400
Copier--GRA	32,000	28,000	28,000
School Car	5,600	0	17,082
Faculty Computers	27,000	18,000	(2,452)
Assigned Fund Balance--Transition Center	**4,315**	**4,065**	**(113,347)**
Unassigned Fund Balance	**180,715**	**180,465**	**350,962**
Ending Fund Balance--June 30, 2018	**368,179**	**349,779**	**389,586**
Change in Fund Balance for 2017-2018	**18,250**	**(20,850)**	**(126,464)**

District Contribution—Summary

District	District Contribution Percentage	Gross District Amount 2017-2018	Less: Voc Ed Subsidy Received 2015-2016	Net District Amount 2017-2018	Net District Amount 2016-2017	Change Amount	Change Percent	One Percent 2016-2017	3-Year Average Per Pupil Cost[1]
Fairview	3.0%	136,364	12,377	123,987	128,790	(4,803)	-3.7%	1,240	5,565
Fort LeBoeuf	10.3%	472,470	50,790	421,680	424,961	(3,281)	-0.8%	4,217	5,462
General McLane	9.7%	447,174	54,386	392,788	377,115	15,673	4.2%	3,928	5,376
Girard	9.7%	447,956	71,684	376,272	385,749	(9,477)	-2.5%	3,763	5,141
Harbor Creek	10.0%	462,191	62,631	399,559	349,063	50,496	14.5%	3,996	5,291
Iroquois	4.8%	222,011	36,680	185,331	165,748	19,583	11.8%	1,853	5,109
Millcreek	21.0%	968,264	103,011	865,253	874,711	(9,458)	-1.1%	8,653	5,469
North East	8.0%	369,256	44,572	324,684	305,827	18,857	6.2%	3,247	5,381
Northwestern	9.6%	442,674	64,070	378,604	380,700	(2,096)	-0.6%	3,786	5,234
Union City	6.3%	291,939	57,132	234,807	216,131	18,676	8.6%	2,348	4,922
Wattsburg	7.5%	343,314	49,378	293,935	305,765	(11,830)	-3.9%	2,939	5,240
ECTS	**100.0%**	**4,603,613**	**606,712**	**3,996,901**	**3,914,560**	**82,341**	**2.10%**	**39,969**	5,314

[1]3-Year Per Pupil Cost: 2013-2014, 2014-2015, 2015-2016

Change from Prior Years—Dollars

District	2017-2018 $ Change	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
Fairview	(4,803)	(12,581)	(8,384)	2,904	(31,034)	(27,143)	(19,924)	9,454	21,518	18,561	11,724
Fort LeBoeuf	(3,281)	(13,370)	(10,940)	8,352	47,551	35,714	26,016	25,741	32,190	20,882	9,019
General McLane	15,673	21,730	26,115	(678)	9,533	(16,959)	(7,366)	6,248	15,080	11,363	(2,326)
Girard	(9,477)	30,489	17,005	8,405	9,012	(2,061)	10,292	24,540	32,576	37,019	22,226
Harbor Creek	50,496	52,759	9,666	16,606	(23,861)	7,839	(9,158)	14,681	12,025	26,248	7,079
Iroquois	19,583	5,102	19,179	(2,601)	(6,180)	(4,743)	(22,707)	1,048	17,164	14,138	3,835
Millcreek	(9,458)	52,605	37,178	18,419	(75,238)	(63,426)	3,211	43,477	50,335	77,247	8,151
North East	18,857	(38,876)	(2,326)	5,624	34,904	(513)	11,036	8,373	21,316	14,162	9,877
Northwestern	(2,096)	(8,768)	12,512	(6,487)	49,500	14,481	12,303	8,628	28,502	3,142	34,705
Union City	18,676	24,245	(2,140)	17,252	(10,250)	30,671	(6,379)	18,783	1,593	3,840	(2,344)
Wattsburg	(11,830)	6,798	(23,370)	9,238	(3,938)	26,140	2,676	57,780	(118)	17,734	66
Totals	**82,341**	**120,134**	**74,495**	**77,033**	**0**	**0**	**0**	**218,754**	**232,181**	**244,336**	**102,012**
Percent Change	**2.10%**	**3.14%**	**2.00%**	**2.11%**	**0.0%**	**0.0%**	**0.0%**	**6.08%**	**6.90%**	**7.83%**	**3.38%**

Change from Prior Years—Percentage

District	2017-2018 % Change	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
Fairview	-3.7%	-8.9%	-5.6%	2.0%	-17.5%	-16.5%	-8.6%	4.2%	10.7%	10.1%	6.8%
Fort LeBoeuf	-0.8%	-3.0%	-2.4%	1.9%	11.7%	4.4%	7.2%	7.7%	10.6%	7.4%	3.3%
General McLane	4.2%	6.1%	7.9%	-0.2%	3.3%	-9.6%	-2.3%	2.0%	4.9%	3.9%	-0.8%
Girard	-2.5%	8.6%	5.0%	2.5%	2.9%	-5.3%	3.3%	8.5%	12.7%	16.9%	11.3%
Harbor Creek	14.5%	17.8%	3.4%	6.1%	-7.9%	-2.0%	-2.9%	4.9%	4.1%	9.9%	2.8%
Iroquois	11.8%	3.2%	13.6%	-1.8%	-4.9%	-7.9%	-14.2%	0.7%	12.1%	11.1%	3.1%
Millcreek	-1.1%	6.4%	4.7%	2.4%	-8.4%	-10.4%	0.3%	4.6%	5.6%	9.3%	1.0%
North East	6.2%	-11.3%	-0.7%	1.6%	10.7%	-4.8%	3.3%	2.6%	7.0%	4.9%	3.5%
Northwestern	-0.6%	-2.3%	3.3%	-1.7%	16.2%	0.0%	4.2%	3.0%	11.1%	1.2%	15.9%
Union City	8.6%	12.6%	-1.1%	9.8%	-5.5%	13.1%	-3.7%	12.3%	1.1%	2.6%	-1.6%
Wattsburg	-3.9%	2.3%	-7.2%	2.9%	-1.2%	3.4%	0.9%	22.9%	0.0%	7.6%	0.0%
Totals	**2.1%**	**3.2%**	**2.0%**	**2.1%**	**0.0%**	**-4.5%**	**0.0%**	**6.1%**	**6.9%**	**7.8%**	**3.4%**

Contribution—Participation

District	PIMS' 13-14	PIMS 14-15	PIMS 15-16	3-Year Average	Participation % Share	3-Year Change %	Contribution Change
Fairview	22	20	25	22	3.0%	10%	-3.73%
Fort LeBoeuf	79	79	74	77	10.3%	-7%	-0.77%
General McLane	70	73	76	73	9.7%	9%	4.16%
Girard	81	72	66	73	9.7%	-22%	-2.46%
Harbor Creek	68	80	79	76	10.0%	15%	14.47%
Iroquois	36	32	41	36	4.8%	11%	11.81%
Millcreek	165	165	144	158	21.0%	-15%	-1.08%
North East	65	54	63	60	8.0%	-3%	6.17%
Northwestern	72	73	72	72	9.6%	1%	-0.55%
Union City	45	49	49	48	6.3%	8%	8.64%
Wattsburg	54	57	58	56	7.5%	7%	-3.87%
Totals	**756**	**753**	**747**	**752**	**100.0%**	-1%	2.10%

Notes:
1) Data source for VADM is acquired from the PIMS Instructional Time and Membership Report
2) ITM Report values are divided by 180 and multiplied by 2 to arrive at the vocational average daily membership

Contribution—District History

Year	Secondary Expenses	Contributions	Debt	Adult	Total
17-18	6,449,008	3,996,901			**3,996,901**
% Change		2.10%			
16-17	6,326,408	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%

Per Pupil Contribution

Net	2017-2018			2016-2017			2015-2016		
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	123,987	22	$5,565	$128,790	24	$5,351	142,632	28	$5,163
Fort LeBoeuf	421,680	77	$5,462	$424,961	80	$5,315	442,221	85	$5,201
General McLane	392,788	73	$5,376	$377,115	72	$5,208	358,648	71	$5,039
Girard	376,272	73	$5,141	$385,749	78	$4,942	358,675	74	$4,819
Harbor Creek	399,559	76	$5,291	$349,063	68	$5,147	299,019	59	$5,070
Iroquois	185,331	36	$5,109	$165,748	35	$4,787	162,239	35	$4,667
Millcreek	865,253	158	$5,469	$874,711	164	$5,330	829,412	159	$5,208
North East	324,684	60	$5,381	$305,827	61	$5,026	347,861	69	$5,031
Northwestern	378,604	72	$5,234	$380,700	75	$5,067	393,106	79	$4,945
Union City	234,807	48	$4,922	$216,131	44	$4,925	193,772	40	$4,851
Wattsburg	293,935	56	$5,240	$305,765	60	$5,122	301,792	62	$4,892
ECTS	**3,996,901**	**752**	**$5,314**	**3,914,560**	**761**	**$5,147**	**3,829,375**	**762**	**$5,029**
	100% Participation			100% Participation			100% Participation		

Gross	2017-2018			2016-2017			2015-2016		
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	136,364	22	$6,120	142,770	24	$5,931	161,046	28	$5,829
Fort LeBoeuf	472,470	77	$5,829	474,266	80	$5,931	495,605	85	$5,829
General McLane	447,174	73	$5,829	429,506	72	$5,931	414,850	71	$5,829
Girard	447,956	73	$5,829	462,985	78	$5,931	433,849	74	$5,829
Harbor Creek	462,191	76	$5,829	402,277	68	$5,931	343,821	59	$5,829
Iroquois	222,011	36	$5,829	205,356	35	$5,931	202,638	35	$5,829
Millcreek	968,264	158	$5,829	973,323	164	$5,931	928,278	159	$5,829
North East	369,256	60	$5,829	360,900	61	$5,931	403,009	69	$5,829
Northwestern	442,674	72	$5,829	445,675	75	$5,931	463,351	79	$5,829
Union City	291,939	48	$5,829	260,287	44	$5,931	232,852	40	$5,829
Wattsburg	343,314	56	$5,829	354,046	60	$5,931	359,625	62	$5,829
ECTS	**4,603,613**	**752**	**$5,829**	**4,511,391**	**761**	**$5,931**	**4,438,923**	**762**	**$5,829**

Budget Preparation Calendar

Step	Timeline
Review of 2016-2017 Planned & Estimated Budgets	October 2016
Administrative Staff Requests	November 2016
Preliminary Draft Business Office	November 2016
Preliminary Draft to Professional Advisory Council	December 2, 2016
Preliminary Draft to Joint Operating Committee	January 26, 2017
Motion to Approve—Joint Operating Committee	February 23, 2017
Approval by Participating Districts	March 2017
Budget Presentation to Faculty & Staff	March 2017

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 9001:2015 Registered

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