



2018-2019 Budget Proposal



Presented to the Joint Operating Committee

February 22, 2018

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
Justin Gallagher Harbor Creek School District
Edward Rickrode 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
John Hansen Northwestern School District
Dr. Sandra Myers Union City Area School District
Ken Berlin, Superintendent of Record Wattsburg Area School District

Administrative Staff

Joe Tarasovitch Interim Director
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
Marendt, Allison	Business Math and Personal Finance
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
Schoullis, 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 Technologies
Wilber, Danielle	Art & Design for Business
Woodburn, Travis	Professional Skills
Yanosko, Dave	Construction Trades
Zellefrow, Jeff	Tourism & Hospitality Management

Support Staff

Beck, Heather	RCTC Secretary
Boyd, Jane	Instructional Assistant
Chisholm, Linda	School Nurse
Crane, Heidi.....	Food Service Assistant
Cree, Annalee.....	Instructional Assistant
Fair, Andrew	Information Technology Technician
Gangemi, Rosanne	Instructional Assistant
Hanson, Margaret	High School Secretary
Haupt, Kim	Food Service Assistant

Support Staff (continued)

Helms, Mark Custodian
Hodas, Patricia Alternative Education Program Secretary
Jobczynski, Melinda Instructional Assistant
Keyes, Jared Custodian
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
Pence, Pamela Student Support Services Secretary
Segal, Lisa Custodian
Simitowski, James Custodian
Staab, Jillian Custodian
Szumigala, Jennifer Custodian
Wolfe, Michael 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 2018-2019 Budget Proposal

Executive Summary

Entering its 50th year of providing vocational and technical training to students of Erie County, the technical school is once again 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 2018-2019 budget proposal.

This year's budget proposal reflects a 2.39% increase in district contributions. As additional retirement costs continue to climb and personnel changes occur, the increased contribution request from the prior year is necessary. The 2.39% increase amounts to \$95,705 in additional contributions by the districts.

Revenue & Expenditures

In this preliminary budget, revenues equal \$ 6,467,708 and expenditures including budgetary reserves are projected at \$6,512,708 million. This year's budget includes a projected use of PSERS fund balance reserve amounting to \$45,000 to align the proposed expenditures to equal the projected revenues. While most revenue categories are projected to be level, an anticipated increase in the state retirement subsidy of \$22,615 due to a higher projected school contribution rate of 33.43% and the receipt of a Safe Schools grant of \$26,250 are included in the 2018-2019 revenue projections.

Notable budgeted expenditures include:

- 1) \$69,686 in Affordable Care Act costs for four staff members
- 2) \$55,000 for projected 403(b) payments for anticipated staff retirements
- 3) \$39,000 for building safety enhancements
- 4) \$12,900 for an increased transfer to the Capital Reserve Fund

District Contributions

District contributions will increase for 2018-2019 by 2.39%, and total approximately \$4.1 million. The contributions are based on 100% Participation (VADM), using a three-year rolling average of academic years 2014-2015, 2015-2016, and 2016-2017. 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 2.7% for Northwestern School District to an increase of 15.8% for Union City Area School District.

Other Budget Insights

The secondary budget has a projected end-of-year *Fund Balance* of \$1,043,975. Of that amount, there are assigned balances of \$213,975 for projected PSERS contribution increases; \$100,000 for projected contract negotiation settlement; and \$250,000 for a new program. The unassigned fund balance equals \$480,000. This year's budget anticipates the use of \$45,000 the assigned PSERS fund balance to offset the projected PSERS increases.

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 reflects a decrease from activities during the 2018-2019 fiscal year of \$23,305. With increasing personnel costs and competition from other adult training facilities, an overall decrease from operations is being projected.

The Capital Projects Fund shows a budgeted decrease in fund balance of \$24,600 for 2018-2019. The planned transfer from the General Fund in 2018-2019 equals \$55,900; however the projected expenditures from the fund during 2018-2019 are \$81,000.

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 \$6,213
- 2) *Net average per pupil cost* is \$5,417
- 3) *Net per pupil cost, by district*, ranges from \$5,598 for Fairview to \$5,002 for Iroquois.

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

Budget Summary

Overall, this budget proposal projects a minimal use of fund balance assigned to PSERS increases to offset a \$45,000 projected deficit which correlates to the increased pension rates while holding district contributions to a 2.39% overall average increase.

The projected revenues of \$6.47 million will:

- a) Maintain an Unassigned Fund Balance of \$480,000,
- b) Reduce the Assigned Fund Balance for PSERS by \$45,000 to at \$213,975
- c) Maintain the Assigned Fund Balance for a new program at \$250,000
- d) Maintain the Assigned Fund Balance for personnel matters at \$100,000
- e) Establish a budgetary reserve of \$50,000

Please review the accompanying tables and charts for more detailed information on our budget proposal for 2018-2019. 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.

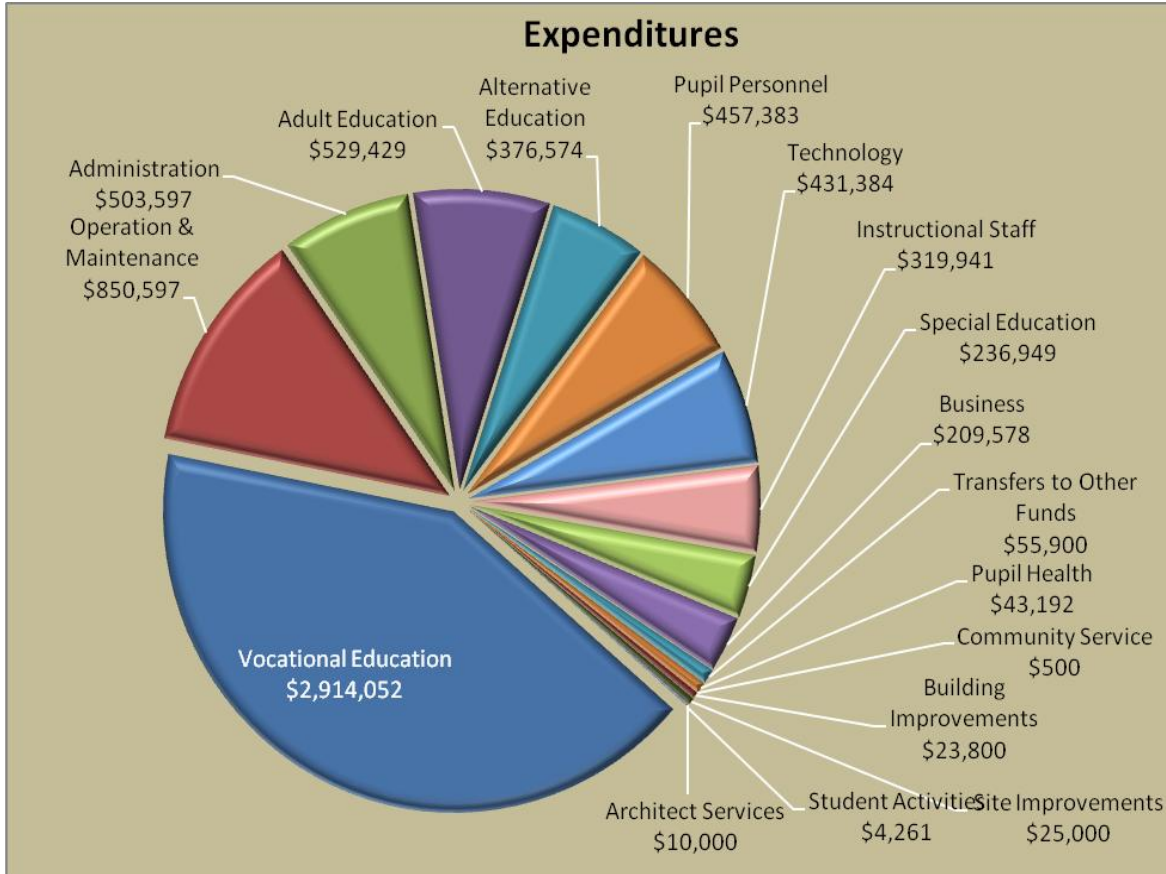
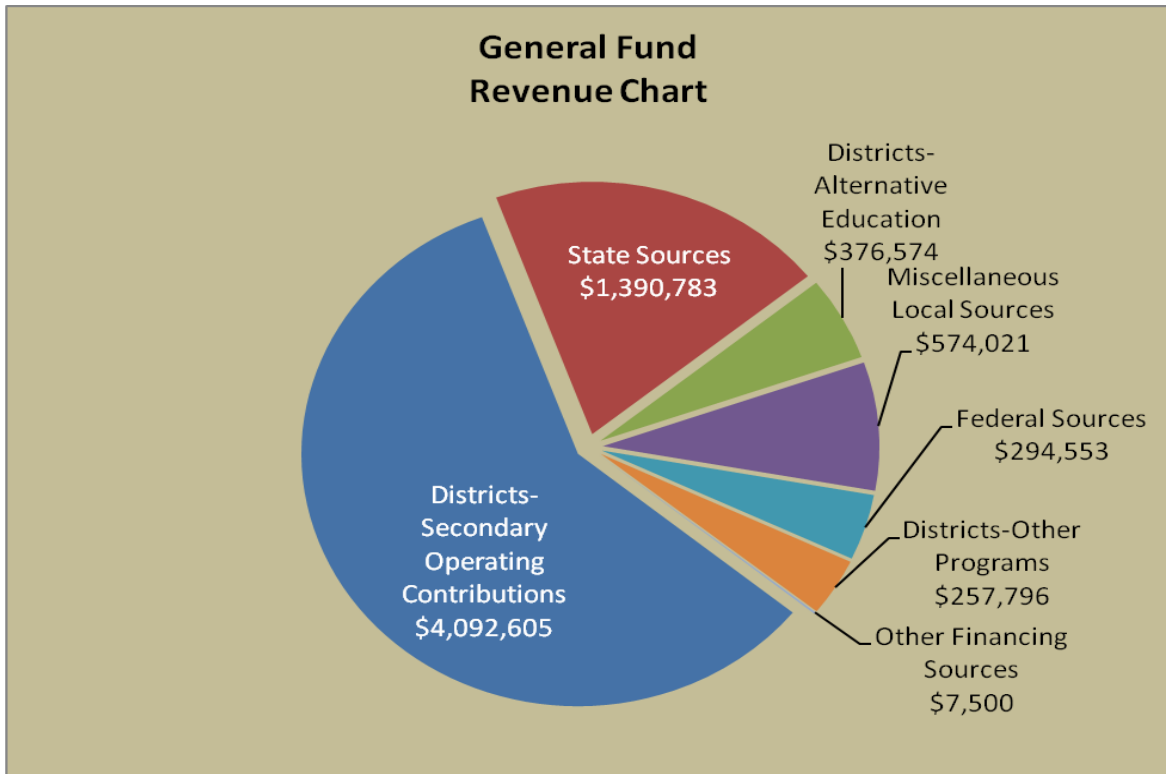
General Fund—Budget Summary

Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2018	721,292	480,000	241,291
	Estimated Assigned to New Program July 1, 2018	250,000	250,000	
	Estimated Assigned to Personnel Matter July 1, 2018	100,000	100,000	
	Estimated Assigned PSERS Fund Balance July 1, 2018	258,975	258,975	
Total Estimated Fund Balances - July 1, 2018		1,330,267	1,088,975	241,291
Revenue				
6000	Miscellaneous Local Sources	574,021	110,221	463,800
6946	Districts-Alternative Education	376,574	376,574	
6946	Districts-Other Programs--Transition Center	257,796	257,796	
6946	Districts-Secondary Operating Contributions	4,092,605	4,092,605	
7000	State Sources	1,390,783	1,328,459	62,324
8000	Federal Sources	294,553	294,553	
9000	Other Financing Sources	7,500	7,500	
Total Revenue		6,993,833	6,467,708	526,124
Total Revenue & Beginning Fund Balance		8,324,099	7,556,684	767,416
Expenditures				
1200	Special Education	236,949	236,949	
1300	Vocational Education	2,914,052	2,914,052	
1400	Alternative Education	376,574	376,574	
1600	Adult Education	529,429		529,429
2100	Pupil Personnel	457,383	457,383	
2200	Instructional Staff	319,941	319,941	
2300	Administration	503,597	503,597	
2400	Pupil Health	43,192	43,192	
2500	Business	209,578	209,578	
2600	Operation and Maintenance	850,597	850,597	
2800	Technology	431,384	431,384	
3200	Student Activities	4,261	4,261	
3300	Community Services	500	500	
4200	Site Improvements/Repairs	25,000	25,000	
4400	Architect Services	10,000	10,000	
4600	Building Improvement Services	23,800	23,800	
5200	Transfers to Other Funds	55,900	55,900	
Subtotal Expenditures		6,992,138	6,462,708	529,429
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		7,062,138	6,512,708	549,429

General Fund—Budget Summary (continued)

Fund Balance			
2018-19 Change in Fund Balance-Unassigned	-23,305	0	-23,305
2018-19 Change in Fund Balance-Assigned PSERS	-45,000	-45,000	0
2018-19 Change in Fund Balance-New Program	0	0	0
Total Change in Fund Balance	-68,305	-45,000	-23,305
Unassigned Fund Balance	697,987	480,000	217,987
Transfer to Assigned Fund Balance-New Program	0	0	
Unassigned Fund Balance- June 30, 2019	697,987	480,000	217,987
Assigned Fund Balance-PSERS Rate Increases	258,975	258,975	0
Use of Fund Balance	-45,000	-45,000	
Assigned Fund Balance-PSERS Rate Increases-June 30, 2019	213,975	213,975	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, 2019	250,000	250,000	0
Assigned Fund Balance-Personnel Matters	100,000	100,000	0
Transfer from Unassigned Fund Balance	0	0	
Assigned Fund Balance-New Program-June 30, 2019	100,000	100,000	0
Total End of Year Fund Balance - June 30, 2019	1,261,962	1,043,975	217,986

General Fund—Budget Charts



Secondary Program—Budget Summary

SECONDARY PROGRAM		
	Estimated Unassigned Fund Balance--July 1, 2018	480,000
	Estimated Assigned New Program Fund Balance--July 1, 2018	250,000
	Estimated Assigned Personnel Matters Fund Balance--July 1, 2018	100,000
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2018	258,975
Total Estimated Fund Balance--July 1, 2018		1,088,975
Revenue		
6000	Local Sources--Miscellaneous	110,221
6946	Districts--Alternative Education	376,574
6946	Districts--Other Programs--Transition Center	257,796
6946	Districts--Secondary Operating Contributions	4,092,605
7000	State Sources	1,328,459
8000	Federal Sources	294,553
9000	Other Financing Sources	7,500
Total Revenue		6,467,708
Total Revenue & Beginning Fund Balance		7,556,684
Expenditures		
1200	Special Education-Transition Center	236,949
1300	Vocational Education	2,914,052
1400	Alternative Education	376,574
2100	Support Services--Pupil Personnel	457,383
2200	Support Services--Instructional Staff	319,941
2300	Support Services--Administration	503,597
2400	Support Services--Pupil Health	43,192
2500	Support Services--Business	209,578
2600	Operation and Maintenance of Plant Services	850,597
2800	Support Services--Technology	431,384
3200	Student Activities	4,261
3300	Community Services	500
4200	Site Improvements	25,000
4400	Architect Services	10,000
4600	Building Improvement Services	23,800
5200	Transfers to Other Funds	55,900
Subtotal Expenditures		6,462,708
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		6,512,708
Fund Balance		
	Change in Fund Balance-Unassigned	0
	Change in Fund Balance-Assigned to New Program	0
	Change in Fund Balance-Assigned to Personnel Matters	0
	Change in Fund Balance-Assigned to PSERS Increases	-45,000
Total Change in Fund Balance		-45,000

Secondary Program—Budget Summary (continued)

Unassigned Fund Balance		480,000
Planned Transfers to Other Fund Balances		0
Unassigned Fund Balance--June 30, 2019	(7.37% of Expenditures)	480,000
Assigned Fund Balance - New Program		250,000
Planned Transfers or Receipts		0
Assigned Fund Balance - New Program--June 30, 2019	(3.84% of Expenditures)	250,000
Assigned Fund Balance - Personnel Matters		100,000
Planned Transfers or Receipts		0
Assigned Fund Balance - Personnel Matters--June 30, 2019	(1.54% of Expenditures)	100,000
Assigned Fund Balance - PSERS Increases		258,975
Planned Transfer to General Fund		-45,000
Assigned Fund Balance - PSERS Increases--June 30, 2019	(3.29% of Expenditures)	213,975
Total End of Year Fund Balance - June 30, 2019	(16.03% of Expenditures)	1,043,975

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
Assigned to AFB 2014-2015	\$0
Planned Use of AFB 2015-2016	(\$24,000)
Assigned to AFB 2015-2016	\$0
Planned Use of AFB 2016-2017	\$0
Assigned to AFB 2016-2017 (TBD)	\$0
Planned Use of AFB 2017-2018	\$0
Assigned to AFB 2017-2018 (TBD)	\$0
Planned Use of AFB 2018-2019	(\$45,000)
Total - Assigned Fund Balance - PSERS	\$213,975

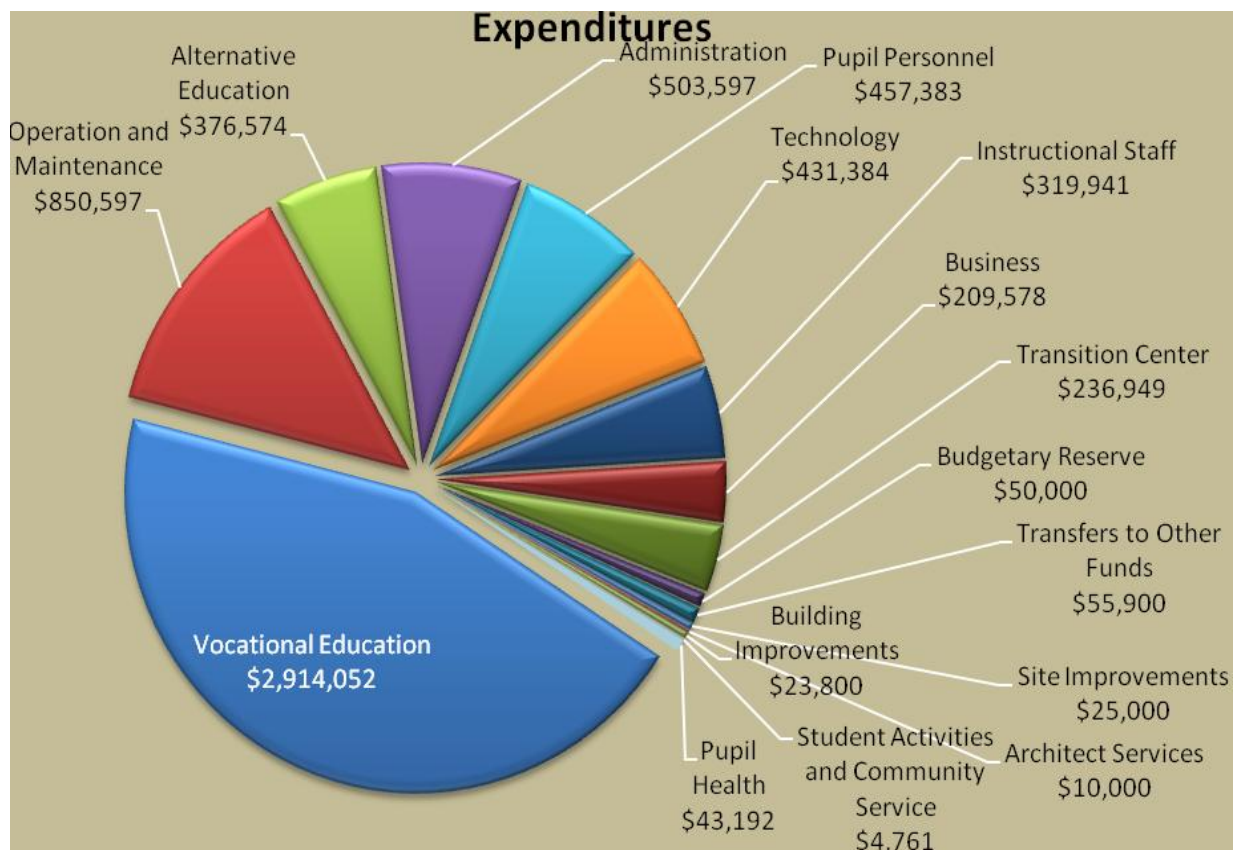
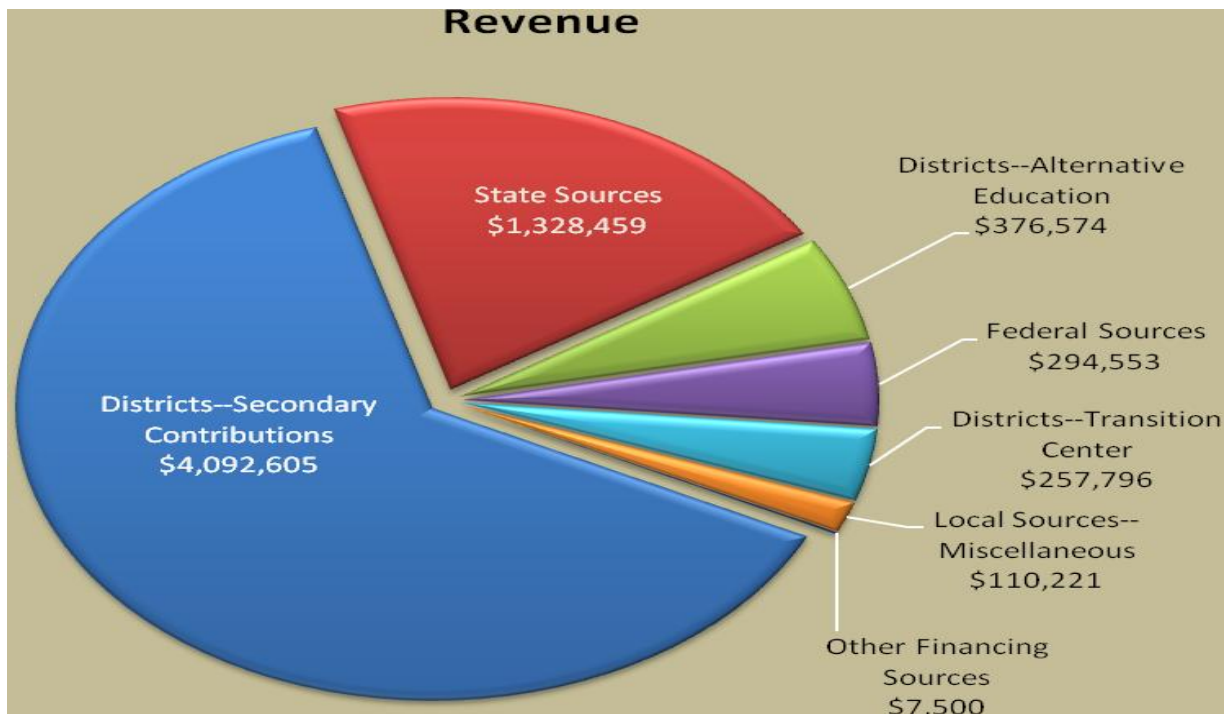
Assigned Fund Balance-New Program Summary

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

Assigned Fund Balance-Personnel Matters

Assigned Fund Balance-Personnel Matters 17-18	\$100,000
Total - Assigned Fund Balance - Personnel Matters	\$100,000

Secondary Program—Budget Charts



Secondary Program—Budget Detail

Account Description	18-19 Budget	17-18 Budget	Budget Change	
			\$	%
Secondary Program Funding				
6000 Local Sources				
6510-Interest Income	5,500	2,000	3,500	
6790-Student Purchases--Supplies	3,000	8,000	-5,000	
6910-Facility Rental--RCI	14,500	25,000	-10,500	
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	69,721	78,000	-8,279	
Miscellaneous Local Sources	110,221	130,500	-20,279	-15.5%
6946-Districts--Alternative Education	376,574	475,836	-99,262	-20.9%
6946-Districts--Facility Rental -Transition Center	20,847	20,847	0	
6946-Districts--Transition Center--Facility & Staff	236,949	214,183	22,765	10.6%
Districts--Other Programs	257,796	235,030	22,765	9.7%
Subtotal	744,591	841,366	-96,775	-11.5%
6946-Districts--Operating Contributions	4,092,605	3,996,901	95,704	2.39%
Subtotal	4,837,196	4,838,267	-1,071	0.0%
7000 State Sources				
7220-Vocational Subsidy	601,714	606,712	-4,998	
7360-Safe Schools Grant	26,250	0	26,250	
7509-Supplemental Equipment Grant	35,000	35,000	0	
7810-Social Security Reimbursement	124,712	124,693	19	
7820-Retirement Reimbursement	540,783	518,168	22,615	
Subtotal	1,328,459	1,284,573	43,886	3.4%
8000 Federal Sources				
8521-Perkins Local Plan	294,553	321,168	-26,615	
Subtotal	294,553	321,168	-26,615	-8.3%
9000 Other Financing Sources				
9400-Sale of Surplus Assets	7,500	5,000	2,500	
9810-Intrafund Transfer	0	0	0	
Subtotal	7,500	5,000	2,500	50.0%
Total Secondary Program Funding	6,467,708	6,449,008	18,700	0.29%

Secondary Program—Budget Detail (continued)

Account Description	18-19 Budget	17-18 Budget	Budget Change	
			\$	%
Secondary Program Expenditures				
1290 Transition Center				
100-Salaries (4 Positions--2 FT + 2 PT)	120,411	117,701	2,711	
200-Benefits	99,337	90,983	8,354	
500-Other Purchased Services	500	1,500	-1,000	
600-Supplies	16,700	4,000	12,700	
Subtotal	236,949	214,183	22,765	10.6%
TOTAL 1200	236,949	214,183	22,765	10.63%
1320 Tourism and Hospitality Management				
100-Salaries (1 Position)	47,661	46,858	803	
200-Benefits	38,918	36,641	2,277	
500-Other Purchased Services	0	0	0	
600-Supplies	7,400	7,200	200	
700-Equipment	0	0	0	
Subtotal	93,979	90,699	3,280	3.6%
1330 Health Assistant				
100-Salaries (1 Position)	71,803	70,365	1,438	
200-Benefits	49,064	46,194	2,870	
500-Other Purchased Services	0	0	0	
600-Supplies	12,800	6,500	6,300	
Subtotal	133,667	123,059	10,608	8.6%
1341 Early Childhood				
100-Salaries (1 Position)	55,816	54,799	1,017	
200-Benefits	42,345	39,868	2,477	
500-Other Purchased Services	0	0	0	
600-Supplies	6,850	6,400	450	
Subtotal	105,012	101,067	3,945	3.9%
1342 Culinary Arts				
100-Salaries (2 Positions)	95,196	89,458	5,738	
200-Benefits	77,783	71,551	6,231	
500-Other Purchased Services	0	0	0	
600-Supplies	36,200	35,000	1,200	
Subtotal	209,179	196,009	13,170	6.7%
1370 Technical Education				
100-Salaries (4 Positions)	221,485	217,462	4,023	
200-Benefits	183,633	170,767	12,866	
500-Other Purchased Services	0	0	0	
600-Supplies	48,600	34,400	14,200	
Subtotal	453,718	422,629	31,089	7.4%

Secondary Program—Budget Detail (continued)

Account		18-19	17-18	Budget Change	
Description		Budget	Budget	\$	%
1380	Trade and Industrial Education				
	100-Salaries (19 Positions--11 FT + 8 PT)	782,052	751,003	31,048	
	200-Benefits	650,083	614,493	35,590	
	300-Purchased Professional Services	19,500	19,500	0	
	400-Purchased Property Services	2,500	2,500	0	
	500-Other Purchased Services	6,600	6,600	0	
	600-Supplies	170,142	173,443	-3,301	
	700-Equipment	35,000	70,321	-35,321	
	Subtotal	1,665,877	1,637,861	28,017	1.7%
1390	Other Vocational Programs-Professional Skills				
	100-Salaries (4 Positions--2 FT + 2 PT)	146,201	168,257	-22,056	
	200-Benefits	99,220	103,575	-4,355	
	500-Other Purchased Services	0	0	0	
	600-Supplies	7,200	13,000	-5,800	
	Subtotal	252,620	284,832	-32,212	-11.3%
Total 1300		2,914,052	2,856,156	57,896	2.03%
1442	Alternative Education Program				
	100-Salaries (1 Position)	15,963	15,574	389	
	200-Benefits	21,111	19,763	1,349	
	300-Purchased Professional Services	324,000	409,500	-85,500	
	500-Other Purchased Services	500	500	0	
	600-Supplies	15,000	30,500	-15,500	
	Subtotal	376,574	475,836	-99,262	-20.9%
Total 1400		376,574	475,836	-99,262	-20.86%
2122	Pupil Personnel Support Services				
	100-Salaries (5 Positions--3 FT + 2 PT)	237,523	235,946	1,576	
	200-Benefits	156,511	148,704	7,806	
	300-Purchased Professional Services	21,000	21,000	0	
	500-Other Purchased Services	16,100	15,800	300	
	600-Supplies	26,250	24,300	1,950	
	Subtotal	457,383	445,750	11,633	2.6%
Total 2100		457,383	445,750	11,633	8.22%
2260	Instruction and Curriculum Development Services				
	100-Salaries (2 Positions)	169,910	168,300	1,610	
	200-Benefits	110,181	104,573	5,608	
	300-Purchased Professional Services	2,000	2,000	0	
	500-Other Purchased Services	0	0	0	
	600-Supplies	4,000	4,000	0	
	Subtotal	286,091	278,873	7,218	2.6%

Secondary Program—Budget Detail (continued)

Account Description	18-19 Budget	17-18 Budget	Budget Change	
			\$	%
2271 Instructional Development Services-Certified				
200-Benefits	20,000	20,000	0	
300-Purchased Professional Services	7,500	1,000	6,500	
500-Other Purchased Services	3,750	3,800	-50	
800-Other Objects	2,600	6,300	-3,700	
Subtotal	33,850	31,100	2,750	8.8%
Total 2200	319,941	309,973	9,968	3.22%
2310 Board Services				
100-Salaries (1 Position--PT allocated)	2,341	2,217	124	
200-Benefits	999	915	84	
300-Purchased Professional Services	1,000	700	300	
500-Other Purchased Services	23,600	23,000	600	
600-Supplies	2,500	1,800	700	
800-Other Objects	6,000	5,700	300	
Subtotal	36,439	34,332	2,107	6.1%
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)	115,000	127,987	-12,987	
200-Benefits	67,967	80,402	-12,435	
300-Purchased Professional Services	5,000	4,500	500	
500-Other Purchased Services	1,000	2,000	-1,000	
600-Supplies	4,200	4,200	0	
Subtotal	193,167	219,089	-25,922	-11.8%
2380 Principal Services				
100-Salaries (2 Positions--2 FT + 1 PT allocated)	138,681	152,860	-14,180	
200-Benefits	101,010	102,112	-1,102	
500-Other Purchased Services	300	300	0	
600-Supplies	5,500	5,500	0	
Subtotal	245,491	260,773	-15,282	-5.9%
Total 2300	503,597	542,694	-39,097	-7.20%
2440 Nursing and Health Services				
100-Salaries	26,870	26,213	657	
200-Benefits	11,322	10,681	641	
600-Supplies	5,000	3,000	2,000	
Subtotal	43,192	39,894	3,298	8.3%
Total 2400	43,192	39,894	3,298	8.27%

Secondary Program—Budget Detail (continued)

Account Description	18-19 Budget	17-18 Budget	Budget Change	
			\$	%
2500 Fiscal Services				
100-Salaries (2 Positions - 2 FT)	107,875	103,085	4,791	
200-Benefits	83,503	77,435	6,067	
300-Purchased Professional Services	13,000	22,500	-9,500	
500-Other Purchased Services	200	200	0	
600-Supplies	5,000	5,000	0	
Subtotal	209,578	208,220	1,358	0.7%
Total 2500	209,578	208,220	1,358	0.65%
2600 Operation and Maintenance of Plant Services				
100-Salaries (11 Positions--3 FT + 8 PT)	273,026	250,880	22,146	
200-Benefits	194,171	175,771	18,400	
300-Purchased Professional Services	41,500	9,500	32,000	
400-Purchased Property Services	187,300	166,600	20,700	
500-Other Purchased Services	47,200	46,900	300	
600-Supplies	107,400	130,000	-22,600	
700-Equipment	0	0	0	
Subtotal	850,597	779,651	70,946	9.1%
Total 2600	850,597	779,651	70,946	9.10%
2830 Human and Quality Resources Services				
100-Salaries (1 Position)	82,707	80,493	2,214	
200-Benefits	54,123	50,765	3,359	
300-Purchased Professional Services	4,250	3,500	750	
500-Other Purchased Services	3,100	3,100	0	
600-Supplies	2,000	1,000	1,000	
Subtotal	146,180	138,858	7,322	5.3%
2834 Development Services-Non-instructional Staff				
500-Other Purchased Services	7,000	6,500	500	
300-Purchased Professional Services	3,000	3,000	0	
800-Other Objects	2,800	2,800	0	
Subtotal	12,800	12,300	500	4.1%
2840 System-Wide Technology Services				
100-Salaries (2 Positions-- 2 FT)	114,276	111,483	2,793	
200-Benefits	84,029	78,794	5,235	
300-Purchased Professional Services	22,300	20,600	1,700	
400-Purchased Property Services	25,000	25,000	0	
500-Other Purchased Services	19,800	14,600	5,200	
600-Supplies	7,000	8,000	-1,000	
700-Equipment	0	10,000	-10,000	
Subtotal	272,404	268,476	3,928	1.5%
Total 2800	431,384	419,634	11,750	2.80%

Secondary Program—Budget Detail (continued)

Account Description	18-19 Budget	17-18 Budget	Budget Change	
			\$	%
2500 Fiscal Services				
100-Salaries (2 Positions - 2 FT)	107,875	103,085	4,791	
200-Benefits	83,503	77,435	6,067	
300-Purchased Professional Services	13,000	22,500	-9,500	
500-Other Purchased Services	200	200	0	
600-Supplies	5,000	5,000	0	
Subtotal	209,578	208,220	1,358	0.7%
3210 Student Activities				
100-Salaries (4 supplemental contracts)	3,000	2,500	500	
200-Benefits	1,261	1,016	245	
Subtotal	4,261	3,516	745	21.2%
Total 3200	4,261	3,516	745	21.19%
3390 Community Service				
800-Other Objects	500	0	500	
Subtotal	500	0	500	500.0%
Total 3300	500	0	500	500.00%
4200 Site Improvements				
300-Purchased Property Services	25,000	25,000	0	
Subtotal	25,000	25,000	0	0.0%
Total 4200	25,000	25,000	0	0.00%
4400 Architect Services				
300-Purchased Professional Services	10,000	10,000	0	
Subtotal	10,000	10,000	0	
Total 4400	10,000	10,000	0	0.00%
4600 Building Improvements				
400-Purchased Property Services	23,800	25,500	-1,700	
700-Equipment	0	0	0	
Subtotal	23,800	25,500	-1,700	-6.7%
Total 4600	23,800	25,500	-1,700	-6.67%
5200 Transfers to Other Funds				
931-Transfer to Capital Reserve Fund	55,900	43,000	12,900	
Subtotal	55,900	43,000	12,900	30.0%
Total 5200	55,900	43,000	12,900	26.84%
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	6,512,708	6,449,008	63,700	0.99%

Regional Career & Technical Center—Budget Summary

Beginning of Year Fund Balance - July 1, 2018		241,291
Revenue		
6000	Local Sources	463,800
7000	State Sources	62,324
Total Revenue		526,124
Total Revenue & Beginning Fund Balance		767,416
Expenditures		
1600	Adult Education	377,785
1600	Administration	151,644
Total Expenditures		529,429
5900	Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve		549,429
Change in Fund Balance		-23,305
End of Year Fund Balance - June 30, 2019		217,986

Regional Career & Technical Center—Budget Detail

Capital Projects Budget

	2018-2019 Budget	2017-2018 Budget
Beginning Fund Balance-July 1, 2018		
Assigned Fund Balance-Capital Projects	183,249	165,249
Network System/Server Hardware	27,225	43,825
Network Systems/Server software	53,724	45,024
Classroom Projection (new line item 2017-2018)	100	0
Copier--SC	8,000	6,400
Copier--HS	12,800	9,600
Copier--Admin	16,800	14,400
Copier--GRA	32,000	28,000
School Car	5,600	0
Faculty Computers	27,000	18,000
Chimney Modifications / Emergency Generator	0	0
Assigned Fund Balance- Transition Center	4,315	4,065
Unassigned Fund Balance	180,715	180,465
Total Beginning Fund Balance	368,279	349,779
Source of Funds		
General Fund Transfer	55,900	43,000
Network System/Server Hardware (Servers, Projectors)	8,400	8,400
Network Systems/Server software	8,700	8,700
Classroom Projection	10,000	100
Copier--SC	1,600	1,600
Copier--HS	3,200	3,200
Copier--Admin	2,400	2,400
Copier--GRA	4,000	4,000
School Car	5,600	5,600
Faculty Computers	9,000	9,000
Maintenance Vehicle	3,000	0
Interest Earnings	500	250
Total Funds Available	424,679	392,779
Use of Funds		
Capital Purchases		
Network System/Server Hardware (Wireless Net & NAS)	10,000	25,000
Network Systems/Server software	15,000	0
Classroom Projection	0	0
Copier--SC	8,000	0
Copier--HS	0	0
Copier--Admin	12,000	0
Copier--GRA	0	0
School Car	0	0
Faculty Computers	36,000	0
Maintenance Vehicle	0	0
Transition Center	0	0
Other Purchases	0	0
Total--Use of Funds	81,000	25,000

Capital Projects Budget (continued)

	2018-2019 Budget	2017-2018 Budget
Estimated Ending Fund Balance		
Capital Purchases	158,149	183,249
Network System/Server Hardware	25,625	27,225
Network Systems/Server software	47,424	53,724
Classroom Projection	10,100	100
Copier--SC	1,600	8,000
Copier--HS	16,000	12,800
Copier--Admin	7,200	16,800
Copier--GRA	36,000	32,000
School Car	11,200	5,600
Faculty Computers	0	27,000
Maintenance Vehicle	3,000	0
Assigned Fund Balance--Transition Center	4,315	4,315
Unassigned Fund Balance	181,215	180,715
Ending Fund Balance--June 30, 2019	343,679	368,279
Change in Fund Balance for 2018-2019	(24,600)	18,250

District Contribution—Summary

District	District Contribution Percentage	Gross District Amount 2018-2019	Less: Voc Ed Subsidy Received 2016-2017	Net District Amount 2018-2019	Net District Amount 2017-2018	Change Amount	Change Percent	One Percent 2018-2019	3-Year Average Per Pupil Cost ¹
Fairview	3.4%	158,509	15,707	142,801	123,987	18,814	15.17%	1,428	5,598
Fort LeBoeuf	10.1%	475,733	49,191	426,541	421,680	4,861	1.15%	4,265	5,571
General McLane	9.6%	450,155	58,617	391,538	392,788	(1,250)	-0.32%	3,915	5,404
Girard	9.5%	446,622	63,526	383,096	376,272	6,824	1.81%	3,831	5,330
Harbor Creek	10.5%	493,418	62,998	430,420	399,559	30,861	7.72%	4,304	5,420
Iroquois	4.9%	231,492	45,115	186,377	185,331	1,046	0.56%	1,864	5,002
Millcreek	19.9%	934,597	84,652	849,946	865,253	(15,307)	-1.77%	8,499	5,651
North East	8.3%	390,668	52,342	338,326	324,684	13,642	4.20%	3,383	5,381
Northwestern	9.2%	433,770	65,247	368,523	378,604	(10,081)	-2.66%	3,685	5,279
Union City	6.9%	325,601	53,810	271,790	234,807	36,983	15.75%	2,718	5,186
Wattsburg	7.5%	353,756	50,508	303,248	293,935	9,313	3.17%	3,032	5,326
ECTS	100.0%	4,694,319	601,714	4,092,605	3,996,900	95,705	2.39%	40,926	5,417

¹3-Year Per Pupil Cost: 2014-2015, 2015-2016, 2016-2017

Change from Prior Years—Dollars

District	2018-2019 \$ Change	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
Fairview	18,814	(4,803)	(12,581)	(8,384)	2,904	(31,034)	(27,143)	(19,924)	9,454	21,518	18,561
Fort LeBoeuf	4,861	(3,281)	(13,370)	(10,940)	8,352	47,551	35,714	26,016	25,741	32,190	20,882
General McLane	(1,250)	15,673	21,730	26,115	(678)	9,533	(16,959)	(7,366)	6,248	15,080	11,363
Girard	6,824	(9,477)	30,489	17,005	8,405	9,012	(2,061)	10,292	24,540	32,576	37,019
Harbor Creek	30,861	50,496	52,759	9,666	16,606	(23,861)	7,839	(9,158)	14,681	12,025	26,248
Iroquois	1,046	19,583	5,102	19,179	(2,601)	(6,180)	(4,743)	(22,707)	1,048	17,164	14,138
Millcreek	(15,307)	(9,458)	52,605	37,178	18,419	(75,238)	(63,426)	3,211	43,477	50,335	77,247
North East	13,642	18,857	(38,876)	(2,326)	5,624	34,904	(513)	11,036	8,373	21,316	14,162
Northwestern	(10,081)	(2,096)	(8,768)	12,512	(6,487)	49,500	14,481	12,303	8,628	28,502	3,142
Union City	36,983	18,676	24,245	(2,140)	17,252	(10,250)	30,671	(6,379)	18,783	1,593	3,840
Wattsburg	9,313	(11,830)	6,798	(23,370)	9,238	(3,938)	26,140	2,676	57,780	(118)	17,734
Totals	95,705	82,341	120,134	74,495	77,033	0	-	0	218,754	232,181	244,336
Percent Change	2.39%	2.10%	3.14%	2.00%	2.11%	0.0%	0.0%	0.0%	6.08%	6.90%	7.83%

Change from Prior Years—Percentage

District	2018-2019 % Change	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
Fairview	15.2%	-3.7%	-8.9%	-5.6%	2.0%	-17.5%	-16.5%	-8.6%	4.2%	10.7%	10.1%
Fort LeBoeuf	1.2%	-0.8%	-3.0%	-2.4%	1.9%	11.7%	4.4%	7.2%	7.7%	10.6%	7.4%
General McLane	-0.3%	4.2%	6.1%	7.9%	-0.2%	3.3%	-9.6%	-2.3%	2.0%	4.9%	3.9%
Girard	1.8%	-2.5%	8.6%	5.0%	2.5%	2.9%	-5.3%	3.3%	8.5%	12.7%	16.9%
Harbor Creek	7.7%	14.5%	17.8%	3.4%	6.1%	-7.9%	-2.0%	-2.9%	4.9%	4.1%	9.9%
Iroquois	0.6%	11.8%	3.2%	13.6%	-1.8%	-4.9%	-7.9%	-14.2%	0.7%	12.1%	11.1%
Millcreek	-1.8%	-1.1%	6.4%	4.7%	2.4%	-8.4%	-10.4%	0.3%	4.6%	5.6%	9.3%
North East	4.2%	6.2%	-11.3%	-0.7%	1.6%	10.7%	-4.8%	3.3%	2.6%	7.0%	4.9%
Northwestern	-2.7%	-0.6%	-2.3%	3.3%	-1.7%	16.2%	0.0%	4.2%	3.0%	11.1%	1.2%
Union City	15.8%	8.6%	12.6%	-1.1%	9.8%	-5.5%	13.1%	-3.7%	12.3%	1.1%	2.6%
Wattsburg	3.2%	-3.9%	2.3%	-7.2%	2.9%	-1.2%	3.4%	0.9%	22.9%	0.0%	7.6%
Totals	2.39%	2.10%	3.17%	2.00%	2.11%	0.00%	-4.50%	0.00%	6.08%	6.90%	7.8%

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 14-15	PIMS 15-16	PIMS 16-17	3-Year Average	Participation % Share	3-Year Change %	Contribution Change
Fairview	20	25	32	26	3.4%	39%	15.17%
Fort LeBoeuf	79	74	77	77	10.1%	-2%	1.15%
General McLane	73	76	68	72	9.6%	-8%	-0.32%
Girard	72	66	77	72	9.5%	6%	1.81%
Harbor Creek	80	79	79	79	10.5%	-1%	7.72%
Iroquois	32	41	39	37	4.9%	19%	0.56%
Millcreek	165	144	142	150	19.9%	-16%	-1.77%
North East	54	63	72	63	8.3%	26%	4.20%
Northwestern	73	72	64	70	9.2%	-14%	-2.66%
Union City	49	49	59	52	6.9%	17%	15.75%
Wattsburg	57	58	56	57	7.5%	0%	3.17%
Totals	753	747	766	756	100.0%	2%	2.39%

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
18-19	6,512,708	4,092,605			4,092,605
% Change		2.39%			2.39%
17-18	6,449,008	3,996,901			3,996,901
% Change		2.10%			2.10%
16-17	6,326,408	3,914,559			3,914,559
% Change		3.14%			3.14%
15-16	6,231,535	3,795,475			3,795,475
% Change		2.00%			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	820,190	10,000	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	820,190	10,000	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%

Per Pupil Contribution

Net District Contribution	2018-2019			2017-2018			2016-2017		
	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost
Fairview	142,801	26	\$5,598	123,987	22	\$5,565	\$128,790	24	\$5,351
Fort LeBoeuf	426,541	77	\$5,571	421,680	77	\$5,462	\$424,961	80	\$5,315
General McLane	391,538	72	\$5,404	392,788	73	\$5,376	\$377,115	72	\$5,208
Girard	383,096	72	\$5,330	376,272	73	\$5,141	\$385,749	78	\$4,942
Harbor Creek	430,420	79	\$5,420	399,559	76	\$5,291	\$349,063	68	\$5,147
Iroquois	186,377	37	\$5,002	185,331	36	\$5,109	\$165,748	35	\$4,787
Millcreek	849,946	150	\$5,651	865,253	158	\$5,469	\$874,711	164	\$5,330
North East	338,326	63	\$5,381	324,684	60	\$5,381	\$305,827	61	\$5,026
Northwestern	368,523	70	\$5,279	378,604	72	\$5,234	\$380,700	75	\$5,067
Union City	271,790	52	\$5,186	234,807	48	\$4,922	\$216,131	44	\$4,925
Wattsburg	303,248	57	\$5,326	293,935	56	\$5,240	\$305,765	60	\$5,122
ECTS	4,092,605	756	5,417	3,996,901	752	\$5,314	3,914,560	761	\$5,147
	100% Participation			100% Participation			100% Participation		

Gross District Contribution	2018-2019			2017-2018			2016-2017		
	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost
Fairview	158,509	26	\$6,213	136,364	22	\$6,120	142,770	24	\$5,931
Fort LeBoeuf	475,733	77	\$6,213	472,470	77	\$5,829	474,266	80	\$5,931
General McLane	450,155	72	\$6,213	447,174	73	\$5,829	429,506	72	\$5,931
Girard	446,622	72	\$6,213	447,956	73	\$5,829	462,985	78	\$5,931
Harbor Creek	493,418	79	\$6,213	462,191	76	\$5,829	402,277	68	\$5,931
Iroquois	231,492	37	\$6,213	222,011	36	\$5,829	205,356	35	\$5,931
Millcreek	934,597	150	\$6,213	968,264	158	\$5,829	973,323	164	\$5,931
North East	390,668	63	\$6,213	369,256	60	\$5,829	360,900	61	\$5,931
Northwestern	433,770	70	\$6,213	442,674	72	\$5,829	445,675	75	\$5,931
Union City	325,601	52	\$6,213	291,939	48	\$5,829	260,287	44	\$5,931
Wattsburg	353,756	57	\$6,213	343,314	56	\$5,829	354,046	60	\$5,931
ECTS	4,694,319	756	6,213	4,603,613	752	\$5,829	4,511,391	761	\$5,931

Net = Per pupil cost **after** vocational subsidy

Gross = Per pupil cost **before** vocational subsidy

¹3-Year Average VADM: 2014-2015, 2015-2016, 2016-2017

Budget Preparation Calendar

Step	Timeline
Review of 2017-2018 Planned & Estimated Budgets	November 2017
Administrative Staff Requests	December 2017
Preliminary Draft Business Office	January 2018
Preliminary Draft to Professional Advisory Council	February 2, 2018
Preliminary Draft to Joint Operating Committee	February 22, 2018
Motion to Approve—Joint Operating Committee	March 22, 2018
Approval by Participating Districts	April 2018
Budget Presentation to Faculty & Staff	April 2018

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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