# Erie County Technical School 2020-2021 Budget Proposal

*Presented to the Joint Operating Committee*

*January 23, 2020*

*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

David Mahoney .......... Fairview School District
Andy Dinsmore.......... Fort LeBoeuf School District
James Bucksbee .......... General McLane School District
Dennis Olesnanik.......... Girard School District
Terri Brink.......... Harbor Creek School District
Edward Rickrode .......... Iroquois School District
John DiPlacido .......... Millcreek Township School District
Joe Cancilla.......... North East School District
Sam Ring.......... Northwestern School District
Stephen Gilbert .......... Union City Area School District
Steve O'Donnell .......... Wattsburg Area School District

## Superintendents

Dr. Erik Kincaid, Superintendent of Record .......... 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. Michelle Hartzell .......... North East School District
John Hansen .......... Northwestern School District
Matthew Bennett.......... Union City Area School District
Ken Berlin.......... Wattsburg Area School District

## Administrative Staff

Dr. H. Fred Walker.......... Director
Joseph Tarasovitch.......... High School Principal
Terri Birchard .......... Business Manager & Board Secretary
Del Von Volkenberg .......... Facilities Manager
Natalie Fatica .......... Coordinator of Human & Quality Resources
Lesa Scalise.......... Supervisor of Instructional Support Services
Sandra Carr .......... Supervisor of Instructional Support Services
Jeff Smith .......... Information Systems and Technology Manager
Renee Heberle .......... Regional Career & Technical Center Manager
Amy Nichilo .......... Regional Career & Technical Center Manager
Sarah Garafolo .......... Student Health Coordinator

## Instructional Staff

Ken Balsiger........................................................................................................Auto Body Repair
Mark Cyphert .......................................................................................................Metal Fabrication
Rob Eggleston .............................................................................Business Partnerships Coordinator
Kimberly Fox......................................................................................................Early Childhood Education
Mary Foulkrod................................................................................................Career Planning Coordinator
Jason Klins ..........................................................................................................Computer Programming
Corey Long ........................................................................................................ Electrical Engineering
Allison Marendt................................................................................................ Mathematics Resources
Tracy Massello ............................................................................ Facility Maintenance Technologies
Stephanie Mathews ..........................................................................................Transition Center
C. Michael Miller ................................................................................................Computer Networking
Kayla Noonan ........................................................................................................ Cosmetology
Joe Salorino .......................................................................................... Graphic Communications
Mariea Sargent....................................................................................................Drafting & Design
Kelly Schoullis ........................................................................................................ Culinary Arts
Lisa Sorensen ....................................................Enrollment and Community Engagement Coordinator
Sherry States ........................................................................................................ Health Assistant
Sam Steever ......................................................................................Automotive Technologies
Rob Suprynowicz ..........................................................................................Precision Machining
Matt Walter ......................................................................................Automotive Technologies
Jessica Warren ........................................................................................................ Culinary Arts
Danielle Wilber..................................................................................... Art & Design for Business
Travis Woodburn..................................................................................................Professional Skills
Dave Yanosko ..........................................................................................Construction Trades
Jeff Zellefrow............................................................................ Tourism & Hospitality Management

## Support Staff

Heather Beck.....................................................................................................RCTC/CAEP Secretary
Kelly Bennett..................................................................................... Business Office Secretary
Jane Boyd ...................................................................................................... Instructional Assistant
Kresse, Sharon ............................................................................................................School Nurse
Heidi Crane...................................................................................................... Instructional Assistant
Annalee Cree.................................................................................................... Instructional Assistant
Marty Burnham...................................................................................................Educational Assistant
Andrew Fair ............................................................................... Information Technology Technician
Jessica Fiesler.................................................................................................... Instructional Assistant
Rosanne Gangemi ........................................................................................... Instructional Assistant

## Support Staff (continued)

Kim Haupt ........................................................................................................ Instructional Assistant
Melinda Jobczynski ............................................................................................ Instructional Assistant
Bobbie Sue King .......................................................................................................................... Custodian
Michael Kraus ............................................................................................................................. Custodian
Allen Labrozzi, ............................................................................................................................ Custodian
Pamela Lasher ........................................................................................ High School Secretary/Registrar
Nancy Makowski ................................................................................................ Instructional Assistant
Bruce Marzka .................................................................................................... Maintenance Mechanic
Timothy Mello .................................................................................................... Maintenance Mechanic
Pamela Pence .......................................................................................... Student Support Services Secretary
Emma Ragsdale ........................................................................................................................... Custodian
Kimberly Schley .......................................................................................................................... Custodian
Jennifer Szumigala, ...................................................................................................................... Custodian
Gina Zona .......................................................................................................... Instructional Assistant

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

# Erie County Technical School
# 2020-2021 Budget Proposal

## Executive Summary

For the 2020-2021 budget to provide career and technical training to the students of Erie County, Erie County Technical School is once again asking the partnering school districts for an increase in their financial contributions in 2020-2021. 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 2020-2021 budget proposal.

Included in this year's budget proposal is a 2.33% increase in district contributions. Additional retirement, healthcare, and personnel changes necessitate the increased contribution request from the prior year. The 2.33% increase in 2020-2021 amounts to $97,448 in additional contributions from the districts.

### Revenue & Expenditures

This year's budget uses a balanced budget approach where proposed expenditures will equal proposed revenues. In this preliminary budget, revenues equal expenditures including a $50,000 budgetary reserve at $6.9 million. While revenue categories are projected to remain relatively level, an anticipated decrease in the state retirement subsidy of approximately $9,000 due to a several personnel changes is reflected in the 2020-2021 revenue projections.

Notable budgeted expenditures include:

1) $50,946 in Affordable Care Act costs for three participants less contributions
2) $45,000 for projected 403(b) payments for anticipated staff retirements
3) $9,100 for an increased transfer of $75,000 to the Capital Reserve Fund

### District Contributions

District contributions will increase for 2020-2021 by 2.33%, and total approximately $4.28 million. The districts' contributions are based on 100% Participation (Vocational Average Daily Membership), using a three-year rolling average of academic years 2016-2017, 2017-2018, and 2018-2019. It is important to note that individual district contributions will change from year to year due to enrollment fluctuations at the technical school. The percentage change in district contributions ranges from a decline of 8.7% for Northwestern School District to an increase of 18.1 % for Fairview School District.

### Other Budget Insights

The secondary budget has a projected end-of-year *Fund Balance* of $965,342. Of that amount, there are assigned balances of $282,975 for projected PSERS contribution increases and $250,000 for a new program. The unassigned fund balance equals $432,367. No use of prior fund balance is anticipated in the 2020-2021 budget.

The budget also 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 balanced budget projection for the 2020-2021 fiscal year. With changes in personnel and increasing competition from other adult training facilities, the program is projecting revenues to match its anticipated expenses.

The *Capital Projects Fund* shows a budgeted increase in fund balance of $30,450 for 2020-2021. The planned transfer from the General Fund in 2020-2021 will equal $75,000 and an estimated $650 in interest earnings are projected on these funds. Projected cyclical expenditures from the fund during 2020-2021 are $45,200.

### 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 (VADM). The per pupil cost 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 $6,868
2) *Net average per pupil cost* is $5,905
3) *Net per pupil cost*, by district, range from $6,196 for Fairview to $5,539 for Iroquois

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

### Budget Summary

Overall, the secondary program budget proposal projects no use of prior fund balance while holding district contributions to a 2.33% overall average increase.

The projected 2020-2021 revenues of $6.45 million will:

a) Maintain an Unassigned Fund Balance of $432,367
b) Maintain the Assigned Fund Balance for PSERS at $282,975
c) Maintain the Assigned Fund Balance for a new program at $250,000
d) Establish a budgetary reserve of $50,000

Please review the accompanying tables and charts for more detailed information on our budget proposal for 2020-2021. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this 2020-2021 budget request by our participating school districts.

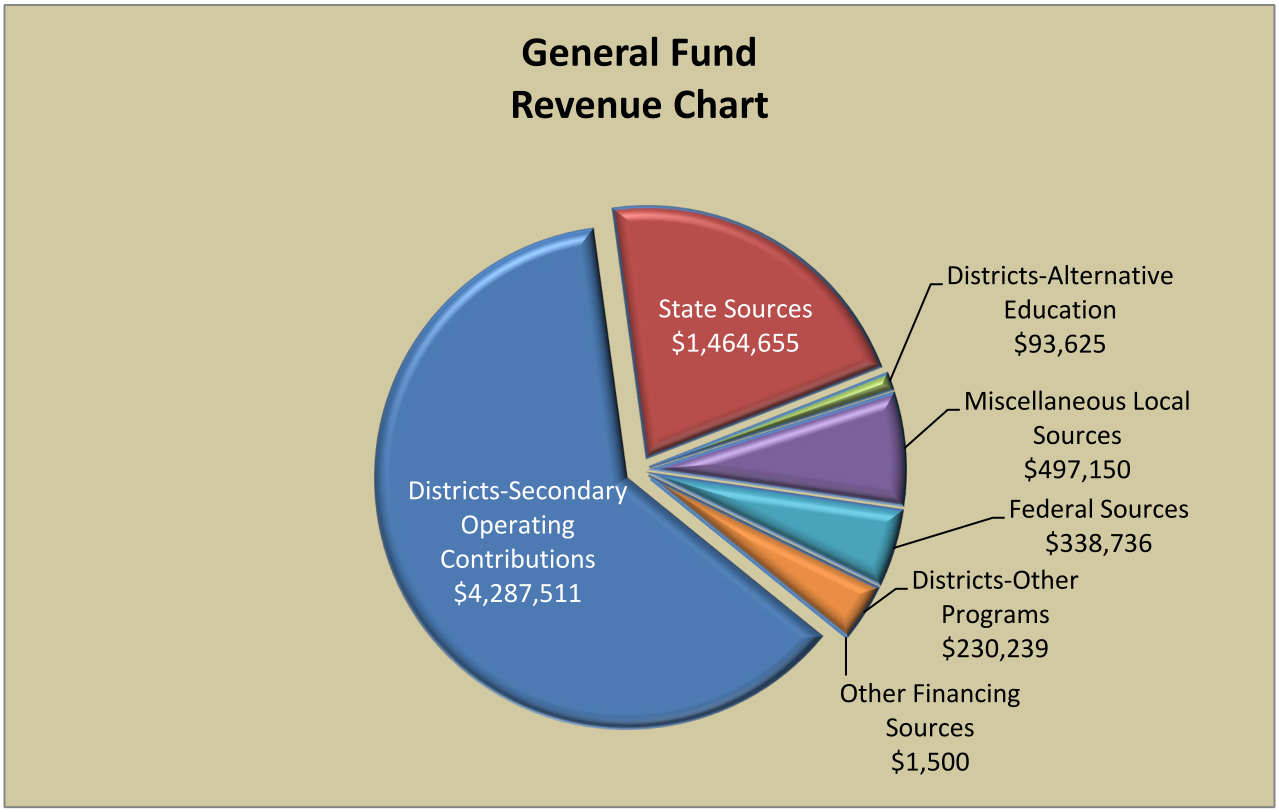
## General Fund—Budget Summary

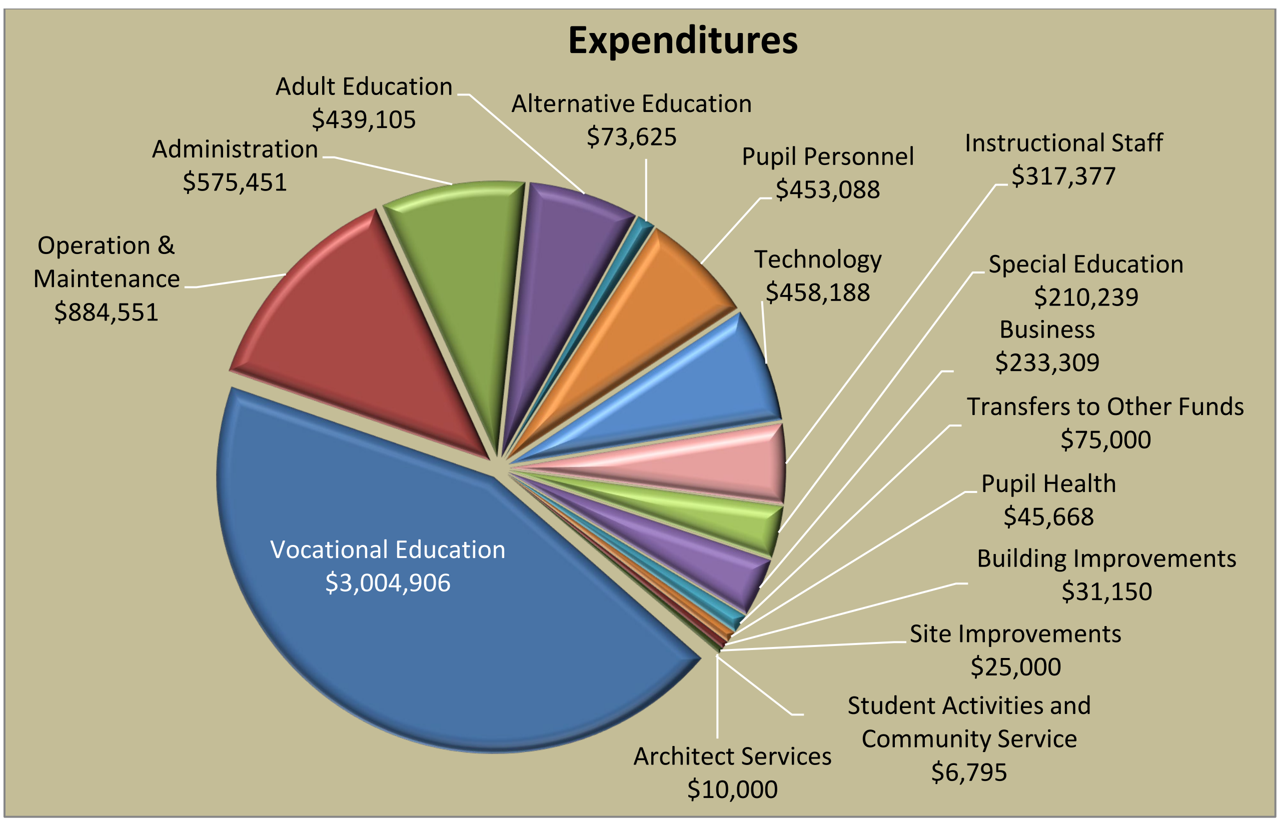
| Code | Account | General | Secondary | RCTC |
|---|---|---|---|---|
| | Estimated Unassigned Fund Balance July 1, 2020 | 650,353 | 432,367 | 217,986 |
| | Estimated Assigned to New High School Program July 1, 2020 | 250,000 | 250,000 | |
| | Estimated Assigned PSERS Fund Balance July 1, 2020 | 282,975 | 282,975 | |
| **Total Estimated Fund Balances - July 1, 2020** | | **1,183,328** | **965,342** | **217,986** |
| | **Revenue** | | | |
| 6000 | Miscellaneous Local Sources | 497,150 | 63,150 | 434,000 |
| 6946 | Districts-Alternative Education | 93,625 | 93,625 | |
| 6946 | Districts-Other Programs--Transition Center | 230,239 | 230,239 | |
| 6946 | Districts-Secondary Operating Contributions | 4,287,511 | 4,287,511 | |
| 7000 | State Sources | 1,464,655 | 1,439,550 | 25,105 |
| 8000 | Federal Sources | 338,736 | 338,736 | |
| 9000 | Other Financing Sources | 1,500 | 1,500 | |
| **Total Revenue** | | **6,913,416** | **6,454,311** | **459,105** |
| **Total Revenue & Beginning Fund Balance** | | **8,096,744** | **7,419,653** | **677,091** |
| | **Expenditures** | | | |
| 1200 | Special Education | 210,239 | 210,239 | |
| 1300 | Vocational Education | 3,004,906 | 3,004,906 | |
| 1400 | Alternative Education | 73,625 | 73,625 | |
| 1600 | Adult Education | 439,105 | | 439,105 |
| 2100 | Pupil Personnel | 453,088 | 453,088 | |
| 2200 | Instructional Staff | 317,377 | 317,377 | |
| 2300 | Administration | 575,451 | 575,451 | |
| 2400 | Pupil Health | 45,668 | 45,668 | |
| 2500 | Business | 233,309 | 233,309 | |
| 2600 | Operation and Maintenance | 884,515 | 884,515 | |
| 2800 | Technology | 458,188 | 458,188 | |
| 3200 | Student Activities | 4,295 | 4,295 | |
| 3300 | Community Service | 2,500 | 2,500 | |
| 4200 | Site Improvements/Repairs | 25,000 | 25,000 | |
| 4400 | Architect Services | 10,000 | 10,000 | |
| 4600 | Building Improvement Services | 31,150 | 31,150 | |
| 5200 | Transfers to Other Funds | 75,000 | 75,000 | |
| **Subtotal Expenditures** | | **6,843,417** | **6,404,311** | **439,105** |
| 5900 | Budgetary Reserve | 70,000 | 50,000 | 20,000 |
| **Total Expenditures & Budgetary Reserve** | | **6,913,417** | **6,454,311** | **459,105** |

## General Fund—Budget Summary (continued)

| Fund Balance | | | |
|---|---|---|---|
| 2020-21 Change in Fund Balance-Unassigned | 0 | 0 | 0 |
| 2020-21 Change in Fund Balance-Assigned PSERS | 0 | 0 | 0 |
| 2020-21 Change in Fund Balance-New High School Program | 0 | 0 | 0 |
| **Total Change in Fund Balance** | **0** | **0** | **0** |
| Unassigned Fund Balance | 650,353 | 432,367 | 217,986 |
| Transfer to Assigned Fund Balance-New High School Program | 0 | 0 | |
| Unassigned Fund Balance- June 30, 2020 | **650,353** | **432,367** | **217,986** |
| Assigned Fund Balance-PSERS Rate Increases | 282,975 | 282,975 | 0 |
| Use of Fund Balance | 0 | 0 | |
| Assigned Fund Balance-PSERS Rate Increases-June 30, 2020 | **282,975** | **282,975** | **0** |
| Assigned Fund Balance-New High School Program | 250,000 | 250,000 | 0 |
| Transfer from Unassigned Fund Balance | 0 | 0 | |
| Assigned Fund Balance-New Program-June 30, 2020 | **250,000** | **250,000** | **0** |
| **Total End of Year Fund Balance - June 30, 2021** | **1,183,328** | **965,342** | **217,986** |

## General Fund—Budget Charts




## Secondary Program—Budget Summary

## SECONDARY PROGRAM

| | | |
|---|---|---|
| | Estimated Unassigned Fund Balance--July 1, 2020 | 432,367 |
| | Estimated Assigned New Program Fund Balance--July 1, 2020 | 250,000 |
| | Estimated Assigned PSERS Increases Fund Balance--July 1, 2020 | 282,975 |
| **Total Estimated Fund Balance--July 1, 2020** | | **965,342** |

### Revenue

| | | |
|---|---|---|
| 6000 | Local Sources--Miscellaneous | 63,150 |
| 6946 | Districts--Alternative Education | 93,625 |
| 6946 | Districts--Other Programs--Transition Center | 230,239 |
| 6946 | Districts--Secondary Operating Contributions | 4,287,511 |
| 7000 | State Sources | 1,439,550 |
| 8000 | Federal Sources | 338,736 |
| 9000 | Other Financing Sources | 1,500 |
| **Total Revenue** | | **6,454,311** |
| **Total Revenue & Beginning Fund Balance** | | **7,419,653** |

### Expenditures

| | | |
|---|---|---|
| 1200 | Special Education-Transition Center | 210,239 |
| 1300 | Vocational Education | 3,004,906 |
| 1400 | Alternative Education | 73,625 |
| 2100 | Support Services--Pupil Personnel | 453,088 |
| 2200 | Support Services--Instructional Staff | 317,377 |
| 2300 | Support Services--Administration | 575,451 |
| 2400 | Support Services--Pupil Health | 45,668 |
| 2500 | Support Services--Business | 233,309 |
| 2600 | Operation and Maintenance of Plant Services | 884,515 |
| 2800 | Support Services--Technology | 458,188 |
| 3200 | Student Activities | 4,295 |
| 3300 | Community Services | 2,500 |
| 4200 | Site Improvements | 25,000 |
| 4400 | Architect Services | 10,000 |
| 4600 | Building Improvement Services | 31,150 |
| 5200 | Transfers to Other Funds | 75,000 |
| **Subtotal Expenditures** | | **6,404,311** |
| 5900 | Budgetary Reserve | 50,000 |
| **Total Expenditures & Budgetary Reserve** | | **6,454,311** |

### 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** |

## Secondary Program—Budget Summary (continued)

| | |
|---|---|
| **Unassigned Fund Balance** | 432,367 |
| Unassigned Fund Balance--June 30, 2021 (6.26% of Expenditures) | 432,367 |
| **Assigned Fund Balance - New Program** | 250,000 |
| Assigned Fund Balance - New Program--June 30, 2021 (3.62% of Expenditures) | 250,000 |
| **Assigned Fund Balance - PSERS Increases** | 282,975 |
| Assigned Fund Balance - PSERS Increases--June 30, 2021 (4.10% of Expenditures) | 282,975 |
| **Total End of Year Fund Balance - June 30, 2021** (13.98% of Expenditures) | **965,342** |

### Fund Balance Summary

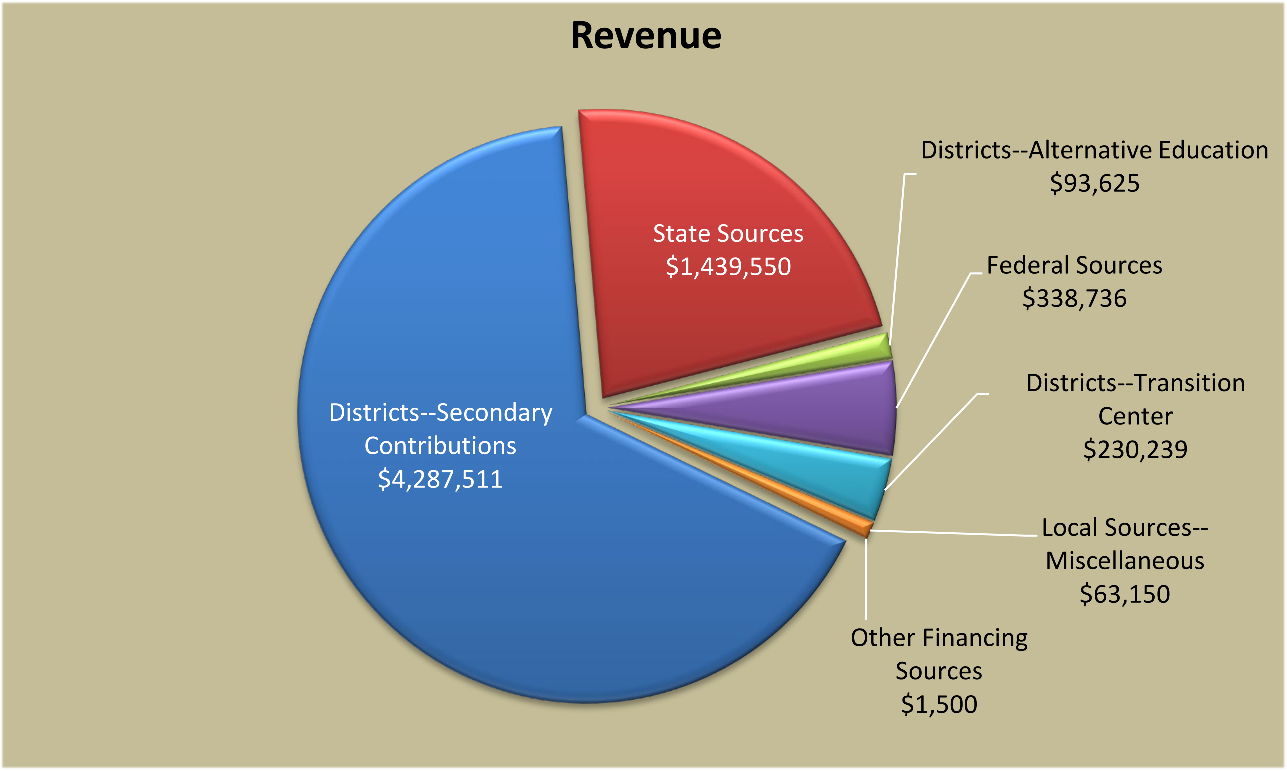
**Assigned Fund Balance (AFB) - PSERS Rate Increase Summary**

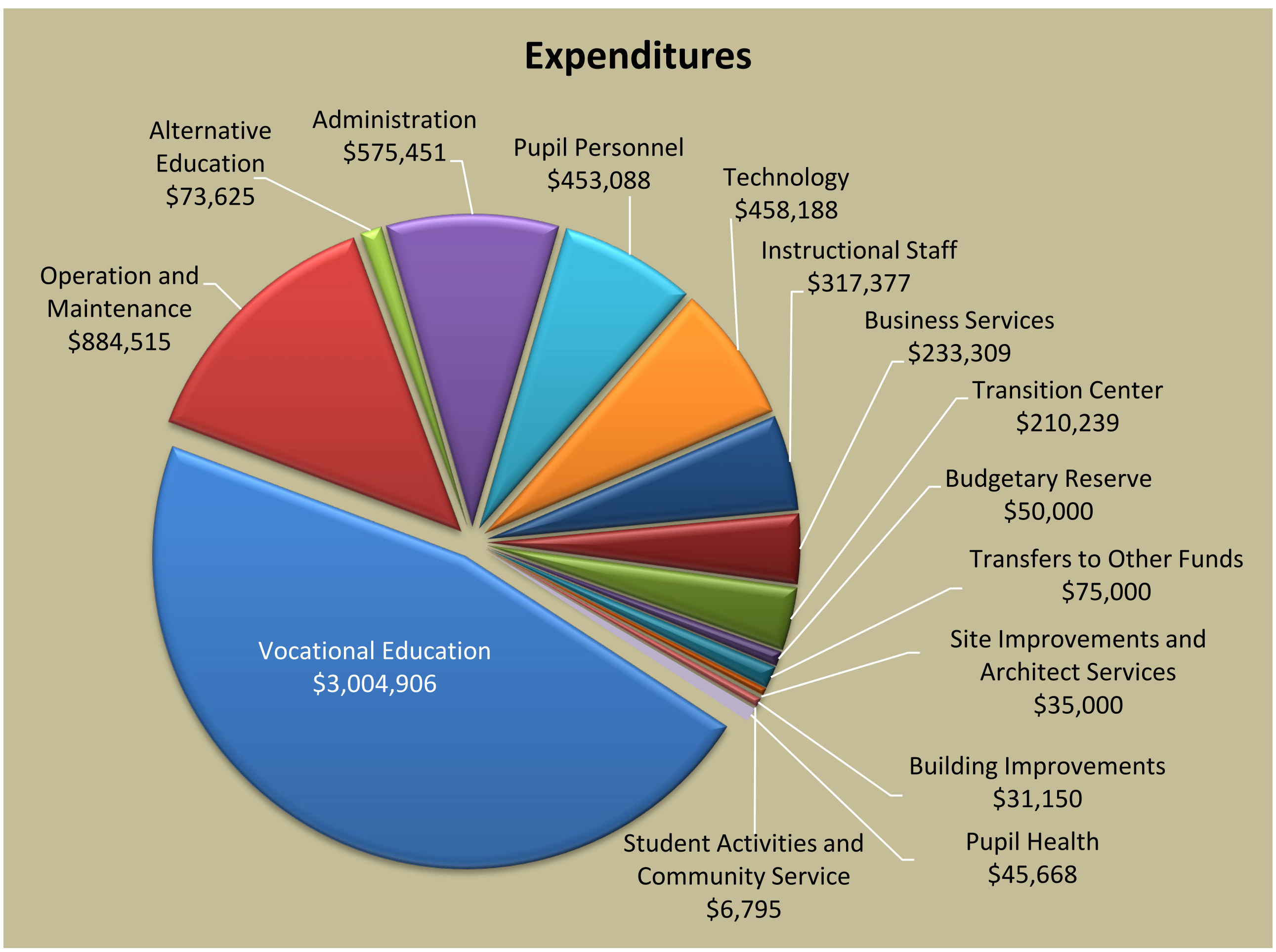
| | |
|---|---|
| Assigned to AFB 2009-2010 | $43,750 |
| Assigned to AFB 2010-2011 | $42,500 |
| Assigned to AFB 2011-2012 | $42,000 |
| Assigned to AFB 2012-2013 | $42,000 |
| Assigned to AFB 2013-2014 | $55,000 |
| Assigned to AFB 2013-2014--Additional | $57,725 |
| Assigned to AFB 2014-2015 | $0 |
| Planned Use of AFB 2015-2016 | $0 |
| 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 |
| Assigned to AFB 2018-2019 | $0 |
| **Total - Assigned Fund Balance - PSERS** | **$282,975** |

**Assigned Fund Balance-New Program Summary**

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

## Secondary Program—Budget Charts



## Secondary Program—Budget Detail

| Account Description | | 20-21 Budget | 19-20 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| | **Secondary Program Funding** | | | | |
| 6000 | **Local Sources** | | | | |
| | 6510-Interest Income | 5,000 | 3,500 | 1,500 | |
| | 6790-Student Purchases--Supplies | 0 | 0 | 0 | |
| | 6910-Facility Rental--RCI | 15,650 | 14,500 | 1,150 | |
| | 6910-Facility Rental--Storage/Other | 2,500 | 25,000 | -22,500 | |
| | 6960-Contracted Services--ECVTSF: Career Street | 0 | 0 | 0 | |
| | 6990-Insurance Reimbursements--Retirees/self-pay | 40,000 | 58,000 | -18,000 | |
| | Miscellaneous Local Sources | 63,150 | 101,000 | -37,850 | -8.4% |
| | 6946-Districts--Alternative Education | 73,625 | 398,983 | -325,358 | 6.0% |
| | 6946-Districts--Facility Rental -Transition Center/CAEP | 40,000 | 20,847 | 19,153 | |
| | 6946-Districts--Transition Center--Facility & Staff | 210,239 | 244,554 | -34,315 | 3.2% |
| | Districts--Other Programs | 250,239 | 265,401 | -15,162 | 3.0% |
| | **Subtotal** | **387,014** | **765,384** | **-378,370** | **2.8%** |
| | 6946-Districts--Operating Contributions | 4,287,511 | 4,190,063 | 97,448 | 2.38% |
| | **Subtotal** | **4,674,525** | **4,955,447** | **-280,922** | **2.4%** |
| 7000 | **State Sources** | | | | |
| | 7220-Vocational Subsidy | 698,691 | 613,252 | 85,439 | |
| | 7360-Safe Schools Grant | 25,000 | 25,000 | 0 | |
| | 7509-Supplemental Equipment Grant | 23,000 | 19,600 | 3,400 | |
| | 7810-Social Security Reimbursement | 127,306 | 128,018 | -712 | |
| | 7820-Retirement Reimbursement | 565,553 | 567,282 | -1,728 | |
| | **Subtotal** | **1,439,550** | **1,353,152** | **86,398** | **1.9%** |
| 8000 | **Federal Sources** | | | | |
| | 8521-Perkins Local Plan | 338,736 | 313,277 | 25,459 | |
| | **Subtotal** | **338,736** | **313,277** | **25,459** | **6.4%** |
| 9000 | **Other Financing Sources** | | | | |
| | 9400-Sale of Surplus Assets | 1,500 | 5,000 | -3,500 | |
| | 9810-Intrafund Transfer | 0 | 0 | 0 | |
| | **Subtotal** | **1,500** | **5,000** | **-3,500** | **-33.3%** |
| | **Total Secondary Program Funding** | **6,454,311** | **6,626,876** | **-172,564** | **2.46%** |

## Secondary Program—Budget Detail (continued)

| Account | Description | 20-21 Budget | 19-20 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| | **Secondary Program Expenditures** | | | | |
| 1290 | **Transition Center** | | | | |
| | 100-Salaries (4 Positions--2 FT + 2 PT) | 96,851 | 123,808 | -26,958 | |
| | 200-Benefits | 94,089 | 101,996 | -7,907 | |
| | 500-Other Purchased Services | 500 | 250 | 250 | |
| | 600-Supplies | 11,300 | 18,500 | -7,200 | |
| | 700-Equipment | 7,500 | 0 | 7,500 | |
| | Subtotal | **210,239** | **244,554** | **-34,315** | **3.2%** |
| | **TOTAL 1200** | **210,239** | **244,554** | **-34,315** | **3.21%** |
| 1320 | **Tourism and Hospitality Management** | | | | |
| | 100-Salaries (1 Position) | 50,539 | 48,948 | 1,591 | |
| | 200-Benefits | 41,126 | 39,954 | 1,171 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | |
| | 600-Supplies | 5,000 | 3,000 | 2,000 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **96,664** | **91,902** | **4,762** | **-2.2%** |
| 1330 | **Health Assistant** | | | | |
| | 100-Salaries (1 Position) | 76,138 | 73,741 | 2,396 | |
| | 200-Benefits | 52,174 | 50,601 | 1,573 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | |
| | 600-Supplies | 9,300 | 12,500 | -3,200 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **137,612** | **136,842** | **769** | **2.4%** |
| 1341 | **Early Childhood** | | | | |
| | 100-Salaries (1 Position) | 43,191 | 57,323 | -14,133 | |
| | 200-Benefits | 37,954 | 43,551 | -5,597 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | |
| | 600-Supplies | 6,900 | 7,300 | -400 | |
| | 700-Equipment | 0 | 2,000 | -2,000 | |
| | Subtotal | **88,044** | **110,174** | **-22,130** | **4.9%** |
| 1342 | **Culinary Arts** | | | | |
| | 100-Salaries (2 Positions) | 91,034 | 89,525 | 1,509 | |
| | 200-Benefits | 77,916 | 76,314 | 1,602 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | |
| | 600-Supplies | 33,500 | 31,000 | 2,500 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **202,450** | **196,839** | **5,611** | **-5.9%** |

## Secondary Program—Budget Detail (continued)

| Account | Description | 20-21 Budget | 19-20 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| 1370 | **Technical Education** | | | | |
| | 100-Salaries (4 Positions) | 195,684 | 227,465 | -31,781 | |
| | 200-Benefits | 161,709 | 188,418 | -26,709 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | |
| | 600-Supplies | 37,800 | 30,400 | 7,400 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **395,193** | **446,283** | **-51,090** | **-1.6%** |
| 1380 | **Trade and Industrial Education** | | | | |
| | 100-Salaries (19 Positions--11 FT + 8 PT) | 840,642 | 806,811 | 33,831 | |
| | 200-Benefits | 676,629 | 644,743 | 31,885 | |
| | 300-Purchased Professional Services | 25,000 | 19,500 | 5,500 | |
| | 400-Purchased Property Services | 9,500 | 1,000 | 8,500 | |
| | 500-Other Purchased Services | 11,800 | 7,500 | 4,300 | |
| | 600-Supplies | 196,175 | 162,422 | 33,753 | |
| | 700-Equipment | 59,000 | 29,700 | 29,300 | |
| | Subtotal | **1,818,746** | **1,671,676** | **147,070** | **0.3%** |
| 1390 | **Other Vocational Programs-Professional Skills** | | | | |
| | 100-Salaries (3 Positions--2 FT + 1 PT) | 141,631 | 123,780 | 17,851 | |
| | 200-Benefits | 119,067 | 91,023 | 28,043 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | |
| | 600-Supplies | 5,500 | 5,000 | 500 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **266,197** | **219,803** | **46,394** | **-13.0%** |
| | **Total 1300** | **3,004,906** | **2,873,520** | **131,386** | **-1.39%** |
| 1442 | **Alternative Education Program** | | | | |
| | 100-Salaries (PT/75% PT ) | 23,958 | 33,539 | -9,581 | |
| | 200-Benefits | 24,667 | 28,443 | -3,777 | |
| | 300-Purchased Professional Services | 0 | 324,000 | -324,000 | |
| | 500-Other Purchased Services | 0 | 500 | -500 | |
| | 600-Supplies | 25,000 | 12,500 | 12,500 | |
| | Subtotal | **73,625** | **398,983** | **-325,358** | **6.0%** |
| | **Total 1400** | **73,625** | **398,983** | **-325,358** | **5.95%** |
| 2122 | **Pupil Personnel Support Services** | | | | |
| | 100-Salaries (5 Positions--3 FT + 2 PT) | 216,792 | 239,082 | -22,290 | |
| | 200-Benefits | 151,646 | 170,619 | -18,973 | |
| | 300-Purchased Professional Services | 43,000 | 24,800 | 18,200 | |
| | 500-Other Purchased Services | 15,100 | 12,750 | 2,350 | |
| | 600-Supplies | 26,550 | 24,500 | 2,050 | |
| | Subtotal | **453,088** | **471,751** | **-18,663** | **3.1%** |
| | **Total 2100** | **453,088** | **471,751** | **-18,663** | **11.05%** |

## Secondary Program—Budget Detail (continued)

| | Account Description | 20-21 Budget | 19-20 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| 2260 | **Instruction and Curriculum Development Services** | | | | |
| | 100-Salaries (2 Positions) | 158,714 | 166,359 | -7,646 | |
| | 200-Benefits | 108,013 | 110,268 | -2,255 | |
| | 300-Purchased Professional Services | 5,150 | 2,000 | 3,150 | |
| | 500-Other Purchased Services | 0 | 0 | 0 | |
| | 600-Supplies | 4,000 | 3,000 | 1,000 | |
| | Subtotal | **275,877** | **281,628** | **-5,751** | **-1.6%** |
| 2271 | **Instructional Development Services-Certified** | | | | |
| | 200-Benefits | 25,000 | 20,000 | 5,000 | |
| | 300-Purchased Professional Services | 8,000 | 30,000 | -22,000 | |
| | 500-Other Purchased Services | 5,750 | 5,250 | 500 | |
| | 800-Other Objects | 2,750 | 2,600 | 150 | |
| | Subtotal | **41,500** | **57,850** | **-16,350** | **70.9%** |
| | **Total 2200** | **317,377** | **339,478** | **-22,101** | **6.11%** |
| 2310 | **Board Services** | | | | |
| | 100-Salaries (1 Position--PT allocated) | 2,471 | 2,405 | 66 | |
| | 200-Benefits | 1,082 | 1,048 | 34 | |
| | 300-Purchased Professional Services | 2,000 | 1,150 | 850 | |
| | 500-Other Purchased Services | 23,900 | 23,200 | 700 | |
| | 600-Supplies | 3,500 | 2,800 | 700 | |
| | 800-Other Objects | 6,500 | 6,500 | 0 | |
| | Subtotal | **39,454** | **37,103** | **2,350** | **1.8%** |
| 2350 | **Professional Services - Legal and Accounting** | | | | |
| | 300-Purchased Professional Services | 34,000 | 30,500 | 3,500 | |
| | Subtotal | **34,000** | **30,500** | **3,500** | **7.0%** |
| 2360 | **Director Services** | | | | |
| | 100-Salaries (1 Position) | 126,788 | 118,163 | 8,625 | |
| | 200-Benefits | 74,820 | 70,432 | 4,388 | |
| | 300-Purchased Professional Services | 5,500 | 5,000 | 500 | |
| | 500-Other Purchased Services | 1,000 | 1,000 | 0 | |
| | 600-Supplies | 3,700 | 4,750 | -1,050 | |
| | Subtotal | **211,808** | **199,345** | **12,463** | **3.2%** |
| 2370 | **Community Relations** | | | | |
| | 300-Purchased Professional Services | 0 | 500 | -500 | |
| | Subtotal | **0** | **500** | **-500** | **0.0%** |
| 2380 | **Principal Services** | | | | |
| | 100-Salaries (2 Positions--2 FT + 1 PT allocated) | 168,626 | 164,605 | 4,021 | |
| | 200-Benefits | 115,764 | 112,844 | 2,920 | |
| | 500-Other Purchased Services | 300 | 250 | 50 | |
| | 600-Supplies | 5,500 | 5,500 | 0 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **290,190** | **283,199** | **6,991** | **15.4%** |
| | **Total 2300** | **575,451** | **550,647** | **24,805** | **9.34%** |

## Secondary Program—Budget Detail (continued)

| | Account Description | 20-21 Budget | 19-20 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| 2440 | **Nursing and Health Services** | | | | |
| | 100-Salaries | 28,039 | 27,670 | 369 | |
| | 200-Benefits | 12,130 | 11,909 | 220 | |
| | 600-Supplies | 5,500 | 5,000 | 500 | |
| | Subtotal | **45,668** | **44,579** | **1,089** | **-2.7%** |
| | **Total 2400** | **45,668** | **44,579** | **1,089** | **-2.72%** |
| 2500 | **Fiscal Services** | | | | |
| | 100-Salaries (2 Positions - 2 FT) | 113,816 | 110,922 | 2,894 | |
| | 200-Benefits | 88,193 | 85,920 | 2,272 | |
| | 300-Purchased Professional Services | 26,100 | 13,000 | 13,100 | |
| | 500-Other Purchased Services | 200 | 200 | 0 | |
| | 600-Supplies | 5,000 | 5,000 | 0 | |
| | Subtotal | **233,309** | **215,043** | **18,266** | **2.6%** |
| | **Total 2500** | **233,309** | **215,043** | **18,266** | **2.61%** |
| 2600 | **Operation and Maintenance of Plant Services** | | | | |
| | 100-Salaries (11 Positions--3 FT + 8 PT) | 289,317 | 280,772 | 8,545 | |
| | 200-Benefits | 199,548 | 194,067 | 5,481 | |
| | 300-Purchased Professional Services | 41,250 | 41,500 | -250 | |
| | 400-Purchased Property Services | 202,200 | 194,000 | 8,200 | |
| | 500-Other Purchased Services | 48,200 | 43,300 | 4,900 | |
| | 600-Supplies | 104,000 | 109,000 | -5,000 | |
| | 700-Equipment | 0 | 1,900 | -1,900 | |
| | Subtotal | **884,515** | **864,539** | **19,976** | **1.6%** |
| | **Total 2600** | **884,515** | **864,539** | **19,976** | **1.64%** |
| 2830 | **Human and Quality Resources Services** | | | | |
| | 100-Salaries (1 Position) | 87,318 | 84,981 | 2,337 | |
| | 200-Benefits | 57,520 | 55,925 | 1,595 | |
| | 300-Purchased Professional Services | 4,250 | 3,500 | 750 | |
| | 500-Other Purchased Services | 3,100 | 3,100 | 0 | |
| | 600-Supplies | 2,000 | 2,000 | 0 | |
| | Subtotal | **154,188** | **149,506** | **4,682** | **2.3%** |
| 2834 | **Development Services-Non-instructional Staff** | | | | |
| | 500-Other Purchased Services | 7,000 | 5,700 | 1,300 | |
| | 300-Purchased Professional Services | 3,500 | 3,000 | 500 | |
| | 800-Other Objects | 2,920 | 2,500 | 420 | |
| | Subtotal | **13,420** | **11,200** | **2,220** | **-12.5%** |
| 2840 | **System-Wide Technology Services** | | | | |
| | 100-Salaries (2 Positions-- 2 FT) | 121,583 | 117,335 | 4,248 | |
| | 200-Benefits | 88,897 | 86,454 | 2,443 | |
| | 300-Purchased Professional Services | 24,300 | 25,300 | -1,000 | |
| | 400-Purchased Property Services | 25,000 | 25,000 | 0 | |
| | 500-Other Purchased Services | 23,800 | 23,800 | 0 | |
| | 600-Supplies | 7,000 | 6,000 | 1,000 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **290,580** | **283,889** | **6,691** | **4.2%** |
| | **Total 2800** | **458,188** | **444,596** | **13,593** | **3.06%** |

## Secondary Program—Budget Detail (continued)

| Account | Description | 20-21 Budget | 19-20 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| 3210 | **Student Activities** | | | | |
| | 100-Salaries (4 supplemental contracts) | 3,000 | 3,000 | 0 | |
| | 200-Benefits | 1,295 | 1,288 | 7 | |
| | Subtotal | **4,295** | **4,288** | **7** | **0.6%** |
| | **Total 3200** | **4,295** | **4,288** | **7** | **0.64%** |
| 3390 | **Community Service** | | | | |
| | 800-Other Objects | 2,500 | 1,000 | 1,500 | |
| | Subtotal | **2,500** | **1,000** | **1,500** | **500.0%** |
| | **Total 3300** | **2,500** | **1,000** | **1,500** | **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 | 31,150 | 23,000 | 8,150 | |
| | 700-Equipment | 0 | 0 | 0 | |
| | Subtotal | **31,150** | **23,000** | **8,150** | **-3.4%** |
| | **Total 4600** | **31,150** | **23,000** | **8,150** | **-3.36%** |
| 5200 | **Transfers to Other Funds** | | | | |
| | 931-Transfer to Capital Reserve Fund | 75,000 | 65,900 | 9,100 | |
| | Subtotal | **75,000** | **65,900** | **9,100** | **17.9%** |
| | **Total 5200** | **75,000** | **65,900** | **9,100** | **64.90%** |
| 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** | **6,454,311** | **6,626,876** | **-172,565** | **-2.60%** |

## Regional Career & Technical Center—Budget Summary

| | | |
|---|---|---|
| **Beginning of Year Fund Balance - July 1, 2020** | | **217,986** |
| | **Revenue** | |
| 6000 | Local Sources | 434,000 |
| 7000 | State Sources | 25,105 |
| **Total Revenue** | | **459,105** |
| **Total Revenue & Beginning Fund Balance** | | **677,091** |
| | **Expenditures** | |
| 1600 | Adult Education | 368,516 |
| 1600 | Administration | 70,590 |
| **Total Expenditures** | | **439,105** |
| 5900 | Budgetary Reserve | 20,000 |
| **Total Expenditures & Budgetary Reserve** | | **459,105** |
| Change in Fund Balance | | 0 |
| **End of Year Fund Balance - June 30, 2021** | | **217,986** |

## Regional Career & Technical Center—Budget Detail

| | Account Description | 20-21 Budget | 19-20 Budget | Budget Change $ | Budget Change % |
|---|---|---|---|---|---|
| | **RCTC Funding Sources** | | | | |
| **6000** | **Local Sources** | | | | |
| | 6943-Tuition-Part-time Programs | 415,000 | 400,000 | 15,000 | |
| | 6943-Bookstore Sales | 10,000 | 27,000 | -17,000 | |
| | 6990-Other Revenue- Identigo | 9,000 | 4,800 | 4,200 | |
| | **Total Local Sources** | **434,000** | **431,800** | **2,200** | **0.51%** |
| **7000** | **State Sources** | | | | |
| | 7220-Adult Education Subsidy | 10,000 | 22,000 | -12,000 | |
| | 7810-Social Security Subsidy | 3,994 | 6,200 | -2,206 | |
| | 7820-Retirement Reimbursement | 11,111 | 16,000 | -4,889 | |
| | **Total State Sources** | **25,105** | **44,200** | **-19,095** | **-43.20%** |
| | **Total RCTC Funding Sources** | **459,105** | **476,000** | **-16,895** | **-3.55%** |
| | **RCTC Expenditures** | | | | |
| **1610** | **Adult Education Instruction** | | | | |
| | 100-Salaries | 50,000 | 65,000 | -15,000 | |
| | 200-Benefits | 9,516 | 9,019 | 497 | |
| | 300-Purchased Professional Services | 291,500 | 250,189 | 41,311 | |
| | 600-Supplies | 17,500 | 40,000 | -22,500 | |
| | **Total Adult Education Instruction** | **368,516** | **364,208** | **4,308** | **1.2%** |
| **1610** | **Administrative Services** | | | | |
| | 100-Salaries | 40,230 | 51,105 | -10,875 | |
| | 200-Benefits | 17,481 | 21,986 | -4,505 | |
| | 500-Other Purchased Services | 11,750 | 17,200 | -5,450 | |
| | 600-Supplies | 1,128 | 1,500 | -372 | |
| | **Total Administrative Services** | **70,590** | **91,792** | **-21,202** | **-23.1%** |
| **5900** | **Budgetary Reserve** | | | | |
| | 990-Budgetary Reserve | 20,000 | 20,000 | 0 | |
| | **Total Budgetary Reserve** | **20,000** | **20,000** | **0** | **0.0%** |
| | **Total RCTC Expenditures** | **459,105** | **476,000** | **-16,894** | **-3.55%** |

## Capital Projects Budget

| | 2020-2021 Budget | 2019-2020 Budget |
|---|---|---|
| **Beginning Fund Balance-July 1, 2020** | | |
| **Assigned Fund Balance-Capital Projects** | **96,049** | **158,149** |
| Network System/Server Hardware | (15,975) | 25,625 |
| Network Systems/Server software | 56,124 | 47,424 |
| Classroom Display Units | 100 | 10,100 |
| Copier--SC | 3,200 | 1,600 |
| Copier--HS | 19,200 | 16,000 |
| Copier--Admin | 9,600 | 7,200 |
| Copier--GRA | 15,000 | 36,000 |
| School Car | 16,800 | 11,200 |
| Faculty Computers | (24,000) | - |
| Maintenance Vehicle | 6,000 | 3,000 |
| Camera DVR Server SCHOOL SECURITY | 10,000 | - |
| **Assigned Fund Balance- Transition Center** | **4,315** | **4,315** |
| **Unassigned Fund Balance** | **181,865** | **181,215** |
| **Total Beginning Fund Balance** | **282,229** | **343,679** |
| **Source of Funds** | | |
| **General Fund Transfer** | **75,000** | **65,900** |
| Network System/Server Hardware (Servers, Projectors) | 10,000 | 8,400 |
| Network Systems/Server software | 9,500 | 8,700 |
| Classroom Display Units | 10,000 | 10,000 |
| 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 | 15,700 | 9,000 |
| Maintenance Vehicle | 3,000 | 3,000 |
| Camera DVR Server SCHOOL SECURITY | 10,000 | 10,000 |
| **Interest Earnings** | **650** | **650** |
| **Total Funds Available** | **357,879** | **410,229** |
| **Use of Funds** | | |
| **Capital Purchases** | **45,200** | **128,000** |
| Network System/Server Hardware (Wireless Net & NAS) | 10,000 | 0 |
| Production Server Replacement | 0 | 50,000 |
| Wireless Controllers - E-rate project | 0 | 0 |
| Network Systems/Server software | 9,500 | 0 |
| Classroom Display Units | 10,000 | 20,000 |
| Copier--GRA | 0 | 25,000 |
| School Car | 0 | 0 |
| Faculty Computers/Tablets | 15,700 | 33,000 |
| **Transition Center** | 0 | 0 |
| **Other Purchases** | 0 | 0 |
| **Total--Use of Funds** | **45,200** | **128,000** |

## Capital Project Budget (continued)

| | | |
|---|---|---|
| **Estimated Ending Fund Balance** | | |
| **Capital Purchases** | **125,849** | **96,049** |
| Network System/Server Hardware | (15,975) | (15,975) |
| Network Systems/Server software | 56,124 | 56,124 |
| Classroom Projection | 100 | 100 |
| Copier--SC | 4,800 | 3,200 |
| Copier--HS | 22,400 | 19,200 |
| Copier--Admin | 12,000 | 9,600 |
| Copier--GRA | 19,000 | 15,000 |
| School Car | 22,400 | 16,800 |
| Faculty Computers | (24,000) | (24,000) |
| Maintenance Vehicle | 9,000 | 6,000 |
| Camera DVR Server SCHOOL SECURITY | 20,000 | 10,000 |
| **Assigned Fund Balance--Transition Center** | 4,315 | 4,315 |
| **Unassigned Fund Balance** | **182,515** | **181,865** |
| **Ending Fund Balance--June 30, 2021** | **312,679** | **282,229** |
| | | |
| **Change in Fund Balance for 2020-2021** | **30,450** | **(61,450)** |

## District Contribution—Summary

| District | District Contribution Percentage | Gross District Amount 2020-2021 | Less: Voc Ed Subsidy Received 2018-2019 | Net District Amount 2020-2021 | Net District Amount 2019-2020 | Change Amount | Change Percent | One Percent 2020-2021 | 3-Year Average Per Pupil Cost[1] |
|---|---|---|---|---|---|---|---|---|---|
| Fairview | 4.5% | 222,229 | 21,727 | 200,502 | 169,736 | 30,766 | 18.13% | 2,005 | 6,196 |
| Fort LeBoeuf | 9.4% | 469,486 | 54,580 | 414,907 | 425,746 | (10,839) | -2.55% | 4,149 | 6,069 |
| General McLane | 9.0% | 446,544 | 67,002 | 379,542 | 405,635 | (26,093) | -6.43% | 3,795 | 5,837 |
| Girard | 10.7% | 534,309 | 86,234 | 448,074 | 395,014 | 53,060 | 13.43% | 4,481 | 5,759 |
| Harbor Creek | 9.6% | 480,297 | 64,092 | 416,204 | 435,311 | (19,107) | -4.39% | 4,162 | 5,951 |
| Iroquois | 6.2% | 306,687 | 59,324 | 247,363 | 224,894 | 22,469 | 9.99% | 2,474 | 5,539 |
| Millcreek | 18.0% | 897,857 | 92,204 | 805,652 | 803,234 | 2,418 | 0.30% | 8,057 | 6,162 |
| North East | 9.9% | 491,386 | 74,196 | 417,191 | 392,302 | 24,889 | 6.34% | 4,172 | 5,831 |
| Northwestern | 7.3% | 361,666 | 53,932 | 307,734 | 336,988 | (29,254) | -8.68% | 3,077 | 5,843 |
| Union City | 7.8% | 386,898 | 70,052 | 316,846 | 289,664 | 27,182 | 9.38% | 3,168 | 5,624 |
| Wattsburg | 7.8% | 388,844 | 55,349 | 333,495 | 311,538 | 21,957 | 7.05% | 3,335 | 5,890 |
| **ECTS** | **100.0%** | **4,986,202** | **698,691** | **4,287,511** | **4,190,063** | **97,448** | **2.33%** | **42,875** | 5,905 |

| | | |
|---|---|---|
| Average Percentage Increase | | **2.33%** |
| Change in Net District Contributions | 97,448 | |

[1]3-Year Per Pupil Cost: 2016-2017, 2017-2018, 2018-2019

## Change from Prior Years—Dollars

| District | 2020-2021 $ Change | 2019-2020 $ Change | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fairview | 30,766 | 26,935 | 18,814 | (4,803) | (12,581) | (8,384) | 2,904 | (31,034) | (27,143) | (19,924) | 9,454 |
| Fort LeBoeuf | (10,839) | (795) | 4,861 | (3,281) | (13,370) | (10,940) | 8,352 | 47,551 | 35,714 | 26,016 | 25,741 |
| General McLane | (26,093) | 14,097 | (1,250) | 15,673 | 21,730 | 26,115 | (678) | 9,533 | (16,959) | (7,366) | 6,248 |
| Girard | 53,060 | 11,918 | 6,824 | (9,477) | 30,489 | 17,005 | 8,405 | 9,012 | (2,061) | 10,292 | 24,540 |
| Harbor Creek | (19,107) | 4,891 | 30,861 | 50,496 | 52,759 | 9,666 | 16,606 | (23,861) | 7,839 | (9,158) | 14,681 |
| Iroquois | 22,469 | 38,517 | 1,046 | 19,583 | 5,102 | 19,179 | (2,601) | (6,180) | (4,743) | (22,707) | 1,048 |
| Millcreek | 2,418 | (46,712) | (15,307) | (9,458) | 52,605 | 37,178 | 18,419 | (75,238) | (63,426) | 3,211 | 43,477 |
| North East | 24,889 | 53,976 | 13,642 | 18,857 | (38,876) | (2,326) | 5,624 | 34,904 | (513) | 11,036 | 8,373 |
| Northwestern | (29,254) | (31,535) | (10,081) | (2,096) | (8,768) | 12,512 | (6,487) | 49,500 | 14,481 | 12,303 | 8,628 |
| Union City | 27,182 | 17,874 | 36,963 | 18,676 | 24,245 | (2,140) | 17,252 | (10,250) | 30,671 | (6,379) | 18,783 |
| Wattsburg | 21,957 | 8,290 | 9,313 | (11,830) | 6,798 | (23,370) | 9,238 | (3,938) | 26,140 | 2,676 | 57,780 |
| **Totals** | **97,448** | **97,456** | **95,705** | **82,341** | **120,134** | **74,495** | **77,033** | **0** | **-** | **0** | **218,754** |
| **Percent Change** | **2.33%** | **2.38%** | **2.39%** | **2.10%** | **3.14%** | **2.00%** | **2.11%** | **0.0%** | **0.0%** | **0.0%** | **6.08%** |

## Change from Prior Years—Percentage

| District | 2020-2021 % Change | 2019-2020 % Change | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fairview | 18.1% | 18.9% | 15.2% | -3.7% | -8.9% | -5.6% | 2.0% | -17.5% | -16.5% | -8.6% | 4.2% |
| Fort LeBoeuf | -2.5% | -0.2% | 1.2% | -0.8% | -3.0% | -2.4% | 1.9% | 11.7% | 4.4% | 7.2% | 7.7% |
| General McLane | -6.4% | 3.6% | -0.3% | 4.2% | 6.1% | 7.9% | -0.2% | 3.3% | -9.6% | -2.3% | 2.0% |
| Girard | 13.4% | 3.1% | 1.8% | -2.5% | 8.6% | 5.0% | 2.5% | 2.9% | -5.3% | 3.3% | 8.5% |
| Harbor Creek | -4.4% | 1.1% | 7.7% | 14.5% | 17.8% | 3.4% | 6.1% | -7.9% | -2.0% | -2.9% | 4.9% |
| Iroquois | 10.0% | 20.7% | 0.6% | 11.8% | 3.2% | 13.6% | -1.8% | -4.9% | -7.9% | -14.2% | 0.7% |
| Millcreek | 0.3% | -5.5% | -1.8% | -1.1% | 6.4% | 4.7% | 2.4% | -8.4% | -10.4% | 0.3% | 4.6% |
| North East | 6.3% | 16.0% | 4.2% | 6.2% | -11.3% | -0.7% | 1.6% | 10.7% | -4.8% | 3.3% | 2.6% |
| Northwestern | -8.7% | -8.6% | -2.7% | -0.6% | -2.3% | 3.3% | -1.7% | 16.2% | 0.0% | 4.2% | 3.0% |
| Union City | 9.4% | 6.6% | 15.8% | 8.6% | 12.6% | -1.1% | 9.8% | -5.5% | 13.1% | -3.7% | 12.3% |
| Wattsburg | 7.0% | 2.7% | 3.2% | -3.9% | 2.3% | -7.2% | 2.9% | -1.2% | 3.4% | 0.9% | 22.9% |
| **Totals** | **2.33%** | **2.38%** | **2.39%** | **2.10%** | **3.17%** | **2.00%** | **2.11%** | **0.00%** | **-4.50%** | **0.00%** | **6.08%** |

## Contribution—Participation

| District | PIMS 16-17 | PIMS 17-18 | PIMS 18-19 | 3-Year Average | Participation % Share | 3-Year Change % | Contribution Change |
|---|---|---|---|---|---|---|---|
| Fairview | 32 | 31 | 34 | 32 | 4.5% | 5% | 18.13% |
| Fort LeBoeuf | 77 | 71 | 57 | 68 | 9.4% | -36% | -2.55% |
| General McLane | 68 | 69 | 58 | 65 | 9.0% | -17% | -6.43% |
| Girard | 77 | 76 | 81 | 78 | 10.7% | 5% | 13.43% |
| Harbor Creek | 79 | 74 | 57 | 70 | 9.6% | -39% | -4.39% |
| Iroquois | 39 | 45 | 49 | 45 | 6.2% | 21% | 9.99% |
| Millcreek | 142 | 129 | 121 | 131 | 18.0% | -17% | 0.30% |
| North East | 72 | 76 | 66 | 72 | 9.9% | -9% | 6.34% |
| Northwestern | 64 | 48 | 46 | 53 | 7.3% | -39% | -8.68% |
| Union City | 59 | 55 | 55 | 56 | 7.8% | -8% | 9.38% |
| Wattsburg | 56 | 54 | 59 | 57 | 7.8% | 5% | 7.05% |
| **Totals** | **766** | **729** | **683** | **726** | **100.0%** | -12% | 2.33% |

Notes:

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

## Contribution History

| Year | Secondary Expenses | Contributions | Debt | Adult | Total |
|---|---|---|---|---|---|
| **20-21** | 6,454,311 | 4,287,511 | | | **4,287,511** |
| % Change | | 2.33% | | | 2.33% |
| **19-20** | 6,626,876 | 4,190,063 | | | **4,190,063** |
| % Change | | 2.38% | | | 2.33% |
| **18-19** | 6,992,138 | 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 | **3,183,62** |
| % Change | | 0.00% | 0 | 0 | 0.00% |

## Per Pupil Contribution

| Net | 2020-2021 | | | 2019-2020 | | | 2018-2019 | | |
|---|---|---|---|---|---|---|---|---|---|
| District Contribution | Budget Secondary | [1]3-Yr. Ave. VADM | Per Pupil Cost | Budget Secondary | 3-Yr. Ave. VADM | Per Pupil Cost | Budget Secondary | [1]3-Yr. Ave. VADM | Per Pupil Cost |
| Fairview | 200,502 | 32 | $6,196 | 169,736 | 29 | $5,779 | 142,801 | 26 | $5,492 |
| Fort LeBoeuf | 414,907 | 68 | $6,069 | 425,746 | 74 | $5,746 | 426,541 | 77 | $5,539 |
| General McLane | 379,542 | 65 | $5,837 | 405,635 | 71 | $5,700 | 391,538 | 72 | $5,438 |
| Girard | 448,074 | 78 | $5,759 | 395,014 | 73 | $5,406 | 383,096 | 72 | $5,321 |
| Harbor Creek | 416,204 | 70 | $5,951 | 435,311 | 77 | $5,633 | 430,420 | 79 | $5,448 |
| Iroquois | 247,363 | 45 | $5,539 | 224,894 | 42 | $5,383 | 186,377 | 37 | $5,037 |
| Millcreek | 805,652 | 131 | $6,162 | 803,234 | 138 | $5,809 | 849,946 | 150 | $5,666 |
| North East | 417,191 | 72 | $5,831 | 392,302 | 70 | $5,578 | 338,326 | 63 | $5,370 |
| Northwestern | 307,734 | 53 | $5,843 | 336,988 | 61 | $5,489 | 368,523 | 70 | $5,265 |
| Union City | 316,846 | 56 | $5,624 | 289,664 | 54 | $5,317 | 271,790 | 52 | $5,227 |
| Wattsburg | 333,495 | 57 | $5,890 | 311,538 | 56 | $5,549 | 303,248 | 57 | $5,320 |
| **ECTS** | **4,287,511** | **726** | **5,905** | **4,190,063** | **747** | **5,606** | **4,092,605** | **756** | **5,417** |
| | 100% Participation | | | 100% Participation | | | 100% Participation | | |

| Gross | 2020-2021 | | | 2019-2020 | | | 2018-2019 | | |
|---|---|---|---|---|---|---|---|---|---|
| District Contribution | Budget Secondary | [1]3-Yr. Ave. VADM | Per Pupil Cost | Budget Secondary | 3-Yr. Ave. VADM | Per Pupil Cost | Budget Secondary | [1]3-Yr. Ave. VADM | Per Pupil Cost |
| Fairview | 222,229 | 32 | $6,868 | $188,759 | 29 | $6,427 | 158,509 | 26 | $6,097 |
| Fort LeBoeuf | 469,486 | 68 | $6,868 | $476,218 | 74 | $6,427 | 475,733 | 77 | $6,178 |
| General McLane | 446,544 | 65 | $6,868 | $457,342 | 71 | $6,427 | 450,155 | 72 | $6,252 |
| Girard | 534,309 | 78 | $6,868 | $469,601 | 73 | $6,427 | 446,622 | 72 | $6,203 |
| Harbor Creek | 480,297 | 70 | $6,868 | $496,701 | 77 | $6,427 | 493,418 | 79 | $6,246 |
| Iroquois | 306,687 | 45 | $6,868 | $268,488 | 42 | $6,427 | 231,492 | 37 | $6,257 |
| Millcreek | 897,857 | 131 | $6,868 | $888,668 | 138 | $6,427 | 934,597 | 150 | $6,231 |
| North East | 491,386 | 72 | $6,868 | $451,987 | 70 | $6,427 | 390,668 | 63 | $6,201 |
| Northwestern | 361,666 | 53 | $6,868 | $394,573 | 61 | $6,427 | 433,770 | 70 | $6,197 |
| Union City | 386,898 | 56 | $6,868 | $350,157 | 54 | $6,427 | 325,601 | 52 | $6,262 |
| Wattsburg | 388,844 | 57 | $6,868 | $360,821 | 56 | $6,427 | 353,756 | 57 | $6,206 |
| **ECTS** | **4,986,202** | **726** | **$6,868** | **$4,803,316** | **747** | **$6,427** | **4,694,319** | **756** | **$6,213** |

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

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

[1]3-Year Average VADM: 2016-2017, 2017-2018, 2018-2019

## Budget Preparation Calendar

| Step | Timeline |
|---|---|
| Review of 2020-2021 Planned & Estimated Budgets | November 2019 |
| Administrative Staff Requests | December 2019 |
| Preliminary Draft Business Office | January 2020 |
| Preliminary Draft to Professional Advisory Council | January 3, 2020 |
| Preliminary Draft to Joint Operating Committee for recommendation to districts | January 23, 2020 |
| Motion to Approve—Joint Operating Committee | March 26, 2020 |
| Approval by Participating Districts | April 2020 |
| Budget Presentation to Faculty & Staff | April 2020 |

## 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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