

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 BucksbeeGeneral McLane School District
Dennis Olesnanik.....Girard School District
Terri Brink..... Harbor Creek School District
Edward RickrodeIroquois School District
John DiPlacidoMillcreek 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 ScalettaGeneral McLane School District
Donna Miller Girard School District
Kelly Hess Harbor Creek School District
Shane MurrayIroquois School District
William HallMillcreek 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 VolkenbergFacilities Manager
Natalie Fatica Coordinator of Human & Quality Resources
Lesa Scalise.....Supervisor of Instructional Support Services
Sandra CarrSupervisor of Instructional Support Services
Jeff SmithInformation 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 CyphertMetal Fabrication
Rob EgglestonBusiness 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
Mariae 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 YanoskoConstruction 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

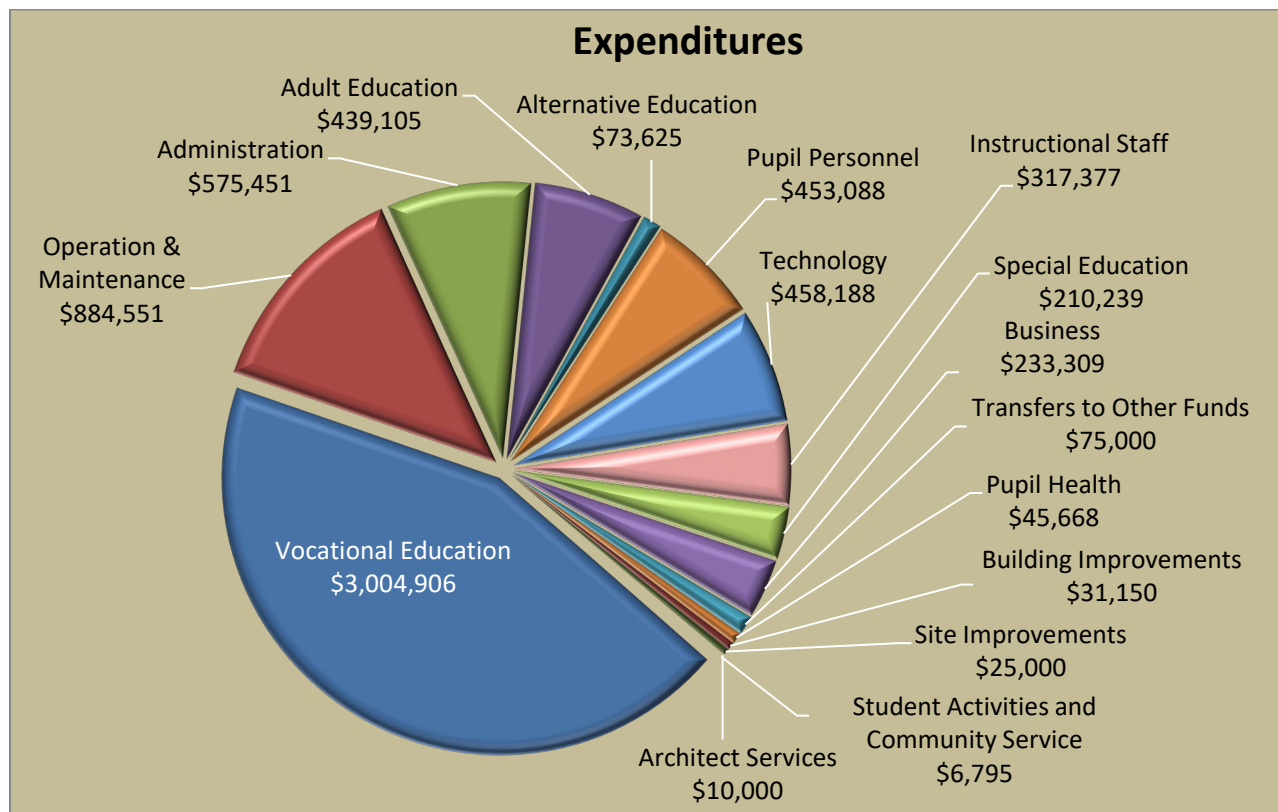
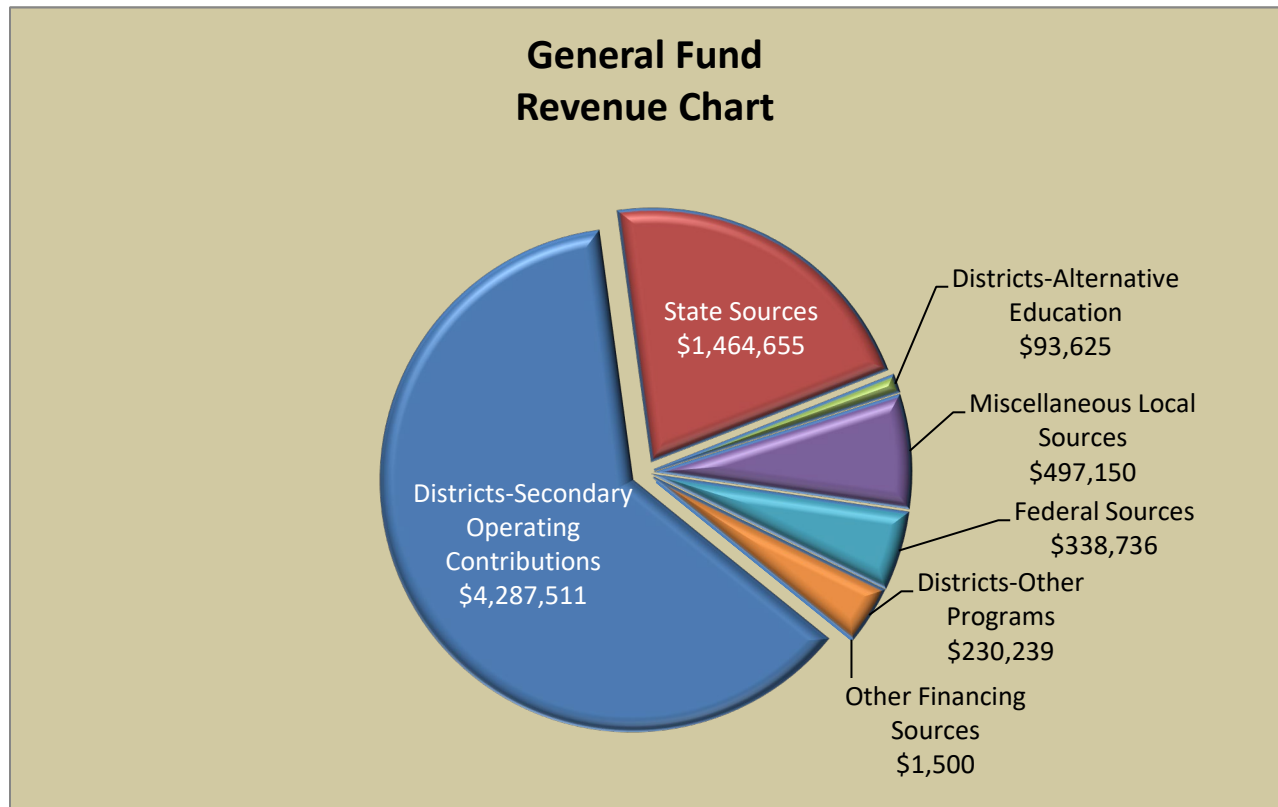
Please review the accompanying tables and charts for more detailed information on our budget proposal for 2020-2021. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this 2020-2021 budget request by our participating school districts.

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



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

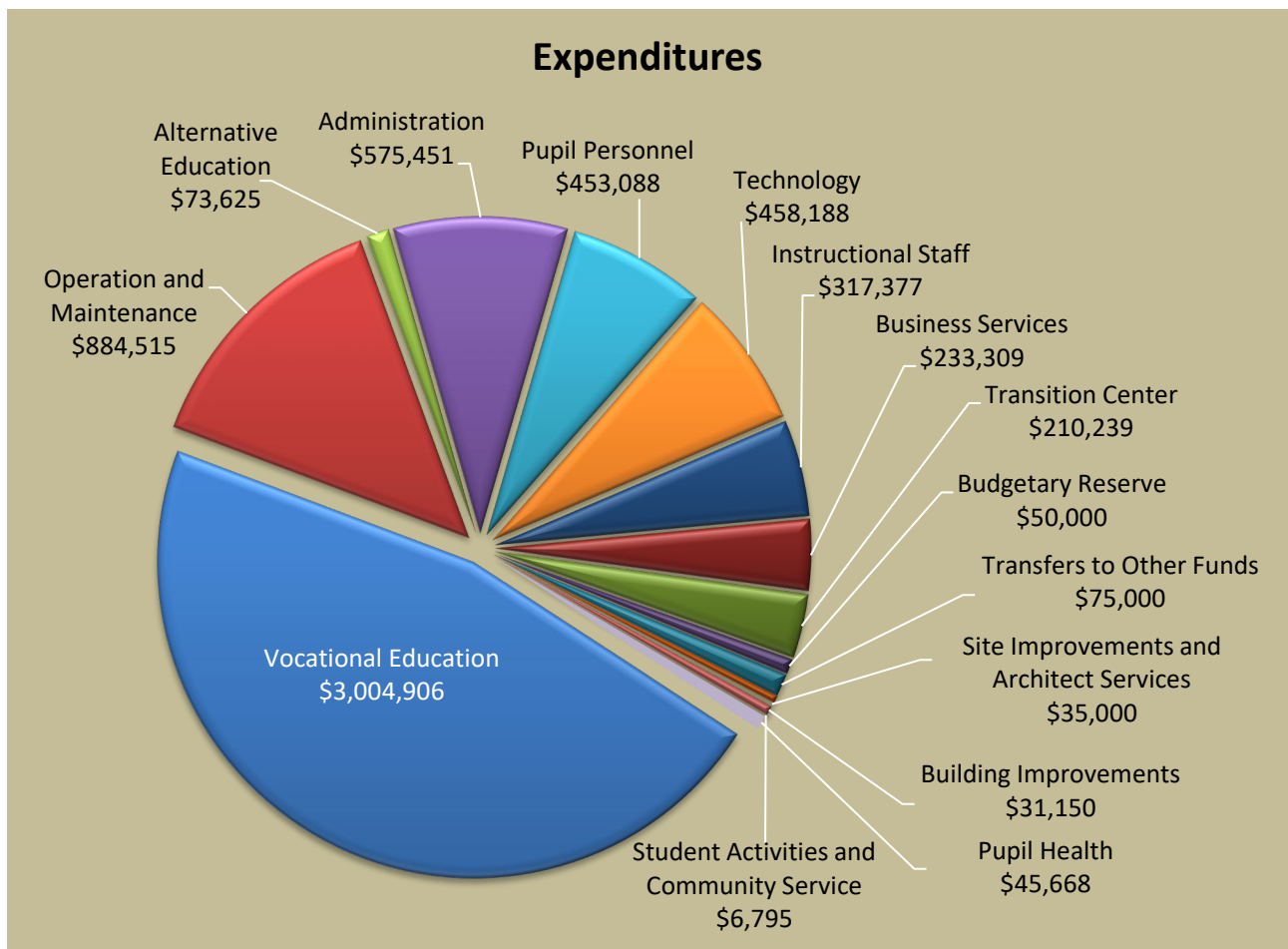
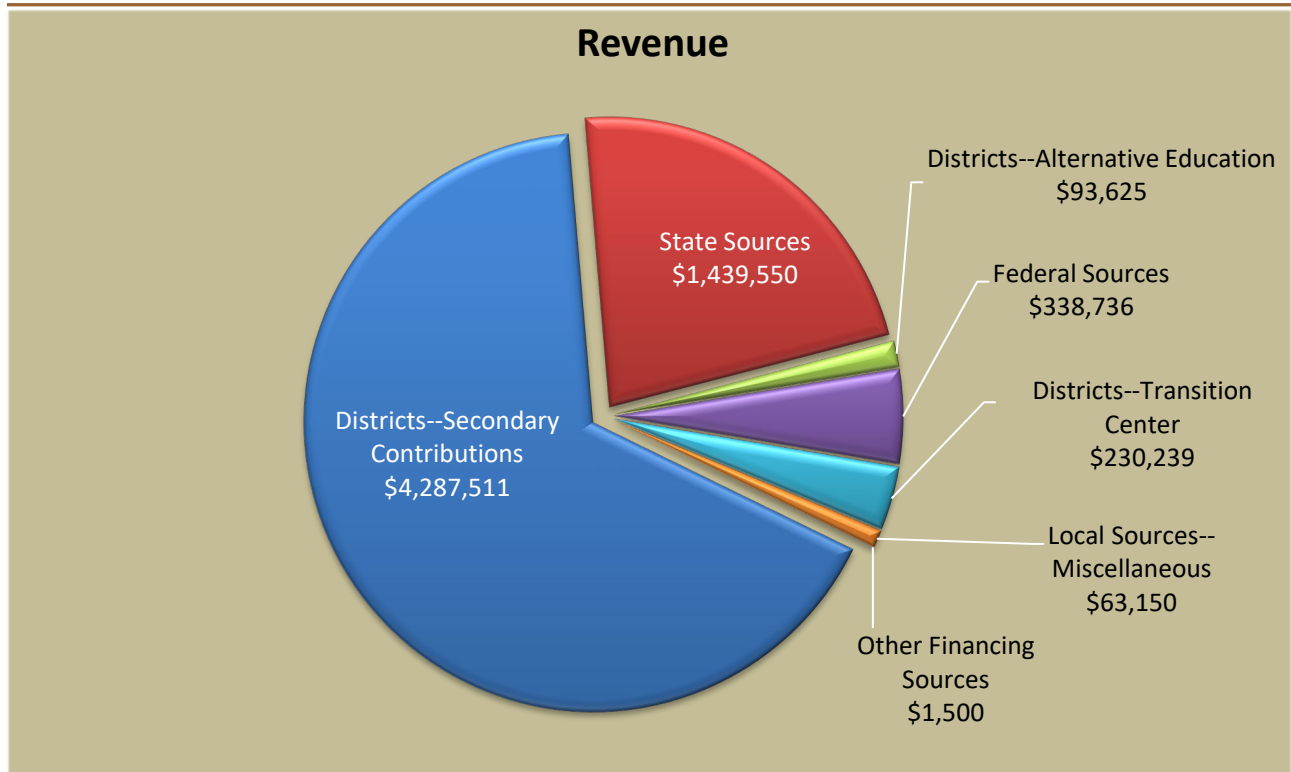
Assigned Fund Balance (AFB) - PSERS Rate Increase Summary

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		20-21	19-20	Budget Change	
Description		Budget	Budget	\$	%
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		20-21	19-20	Budget Change	
Description		Budget	Budget	\$	%
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	
			\$	%
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	
			\$	%
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	
			\$	%
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	
			\$	%
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	
				\$	%
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					

¹3-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	¹³ -Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹³ -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	¹³ -Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹³ -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

¹³-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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