Erie County Technical School

Overview of the Proposed 2021-2022 Budget

1) *Projected 2021-2022 revenues of $6,850,288 for Secondary and Adult Programs will equal projected 2021-2022 expenditures and budgetary reserves*

2) *District contributions will increase by 3.48% to $4,436,779 in 2021-2022, which amounts to an additional $149,268 over the 2020-2021 district contributions of $4,287,511*

3) *District contributions will provide approximately 68% of total 2021-2022 revenue; with 23% of revenue projected from State and Federal sources; and 9% of revenue from Other Local sources, such as adult tuition and facility use*

Erie County
Technical
School

Overview of the Proposed 2021-2022 Budget

4) *A transfer of $75,000, consistent with 2020-2021 level, from General Fund to Capital Projects fund will assist in Act 44 compliance and other major cyclical purchases*

5) *Other notable items in the 2021-2022 budget include:*
   - *$38,000 in 403(b) costs for projected retirements*
   - *PSERS employer share costs will increase from 34.51% in 2020-2021 to 34.94% in 2021-2022*
   - *Projected addition of two part-year (50%) positions and one full time position at $131,500 plus benefits*
   - *Budgetary reserve amounts of $50,000 and $20,000 for the Secondary Programs and Adult Education Programs, respectively, are maintained*

Erie County Technical School
2021-2022
Budget Proposal

Presented to the Joint Operating Committee

January 28, 2021

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
Nicole Lee	Wattsburg Area School District

Superintendents

Rick Emerick, Superintendent of Record	Fort LeBoeuf School District
Dr. Erik Kincaid	Fairview School District
Richard Scaletta	General McLane School District
Donna Miller	Girard School District
Kelly Hess	Harbor Creek School District
Shane Murray	Iroquois School District
Dr. Ian Roberts	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 VonVolkenberg	Facilities Manager
Catherine Doty	Coordinator of Human & Administrative Services
Lesa Scalise	Supervisor of Instructional Support Services
Sandra Carr	Supervisor of Instructional Support Services
Jeff Smith	Information Systems and Technology Manager
Sarah Garafolo	Student Health Coordinator

Instructional Staff

Ken Balsiger .... Auto Body Repair
Rob Eggleston .... Business Partnerships Coordinator
Kimberly Fox .... Early Childhood Education
Mary Foulkrod .... Career Planning Coordinator
Michele Garvey .... Transition Center
Jason Klins .... Computer Programming
Corey Long .... Electrical Engineering
Allison Marendt .... Mathematics Resources
Tracy Massello .... Facility Maintenance Technologies
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
Lyle Taylor .... Metal Fabrication
Adam Trippi .... Construction Trades
Matt Walter .... Automotive Technologies
Jessica Warren .... Culinary Arts
Danielle Wilber .... Art & Design for Business
Travis Woodburn .... Professional Skills
Jeff Zellefrow .... Tourism & Hospitality Management

Support Staff

Kelly Bennett .... Business Office Secretary
Amanda Brown .... Instructional Assistant
Jason Conner .... Custodian
Heidi Crane .... Instructional Assistant
Annalee Cree .... Instructional Assistant
Andrew Fair .... Information Technology Technician
Rosanne Gangemi .... Instructional Assistant
Kim Haupt .... Instructional Assistant
Renee Heberle .... RCTC / Student Support Services Secretary
Melinda Jobczynski .... Instructional Assistant
Bobbie Sue King .... Custodian

Support Staff (continued)

Michael Kraus	Custodian
Sharon Kresse	School Nurse
Allen Labrozzi	Custodian
Pamela Lasher	High School Secretary/Registrar
Sharon Lytle	Instructional Assistant
Nancy Makowski	Instructional Assistant
Bruce Marzka	Maintenance Mechanic
Timothy Mello	Maintenance Mechanic
Amy Nichilo	Instructional Assistant
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
2021-2022 Budget Proposal

Executive Summary

For the 2021-2022 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 2021-2022. 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 2021-2022 budget proposal.

Included in this year's budget proposal is a 3.48% increase in district contributions. Additional healthcare and personnel changes continue to necessitate the increased contribution request from the prior year. The 3.48% increase in 2021-2022 amounts to $149,268 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 $6.85 million**.** While revenue categories are projected to remain relatively level, an anticipated increase in the state retirement subsidy of approximately $12,000 due to a several personnel additions and changes is reflected in the 2021-2022 revenue projections.

Notable budgeted expenditures include:

1) $27,657 in Affordable Care Act costs for two participants less contributions
2) $45,000 in salary plus 6 months of benefits for a new partial year assistant principal
3) $40,000 in salary plus 12 months benefits for a new Confidential Secretary to support Human Resources and Director
4) $46,500 in salary plus 12 months benefits for a new instructor to assist in developing a new educational program
5) $38,000 for projected 403(b) payments for projected staff retirements
6) A budgeted transfer of $75,000 to the Capital Reserve Fund

District Contributions

District contributions will increase for 2021-2022 by 3.48%**,** and total approximately $4.43 million. The districts' contributions are based on 100% Participation (Vocational Average Daily Membership), using a three-year rolling average of academic years 2017-2018, 2018-2019, and 2019-2020. 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 7.4% for Harbor Creek School District to an increase of 27.2 % 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 secondary fund balance equals $432,367.

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 2021-2022 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 decrease in fund balance of $2,500 for 2021-2022. The planned transfer from the General Fund in 2021-2022 will equal $75,000, as in the prior fiscal year, and an estimated $650 in interest earnings are projected to be earned on these funds. Projected cyclical expenditures from the fund during 2021-2022 are $78,000.

Per Pupil Cost Analysis

Our budget presentation contains several analyses based on the cost each district pays to send students to the technical school. These analyses have become a little less relevant with the adoption of a budget formula based strictly on participation, or vocational average daily membership (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 $7,432
2) Net average per pupil cost is $6,359
3) Net per pupil cost, by district, range from $6,714 for Fairview to $5,913 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 a balanced budget while holding district contributions to a 3.48% overall average increase.

The projected 2021-2022 secondary program revenues of $6.56 million will:

a) Maintain an Unassigned Fund Balance of $432,367
b) Maintain the Assigned Fund Balance for PSERS at $282,975
c) Establish a budgetary reserve of $50,000
d) Create one full-time and two part-year new positions at $131,500 plus benefits

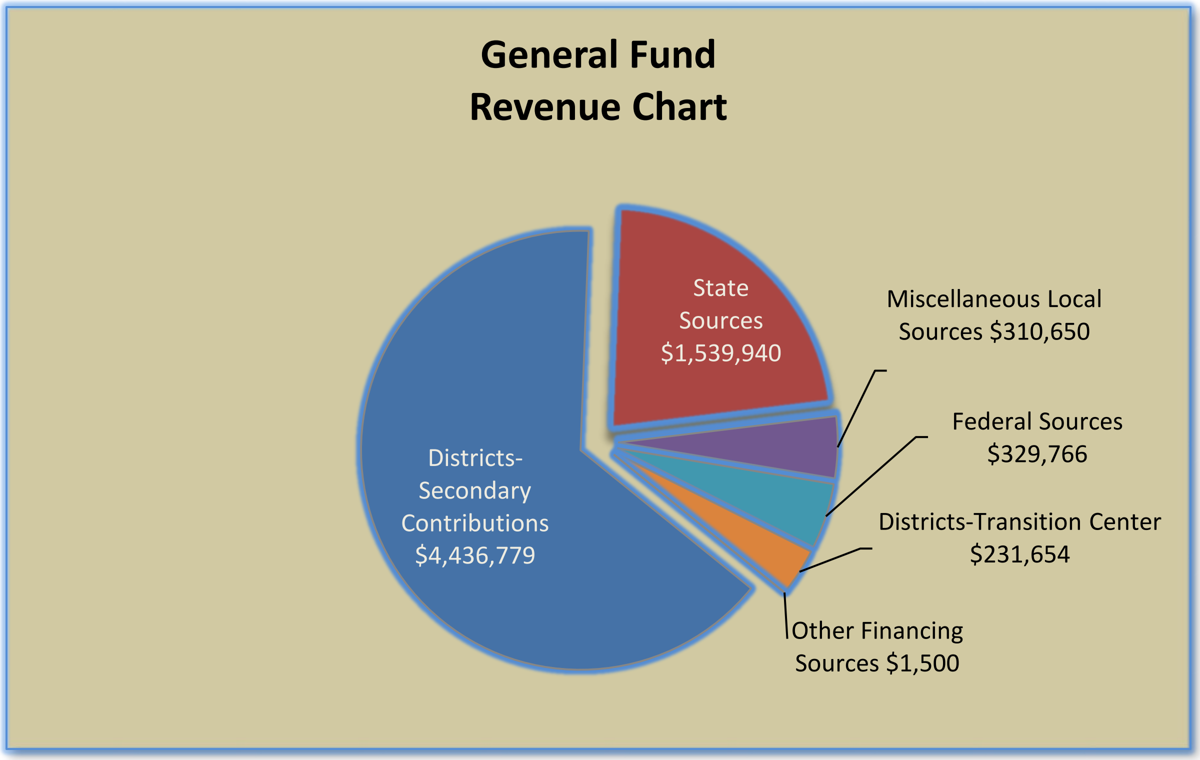
Please review the accompanying tables and charts for more detailed information on our budget proposal for 2021-2022. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this 2021-2022 budget request by our participating school districts.

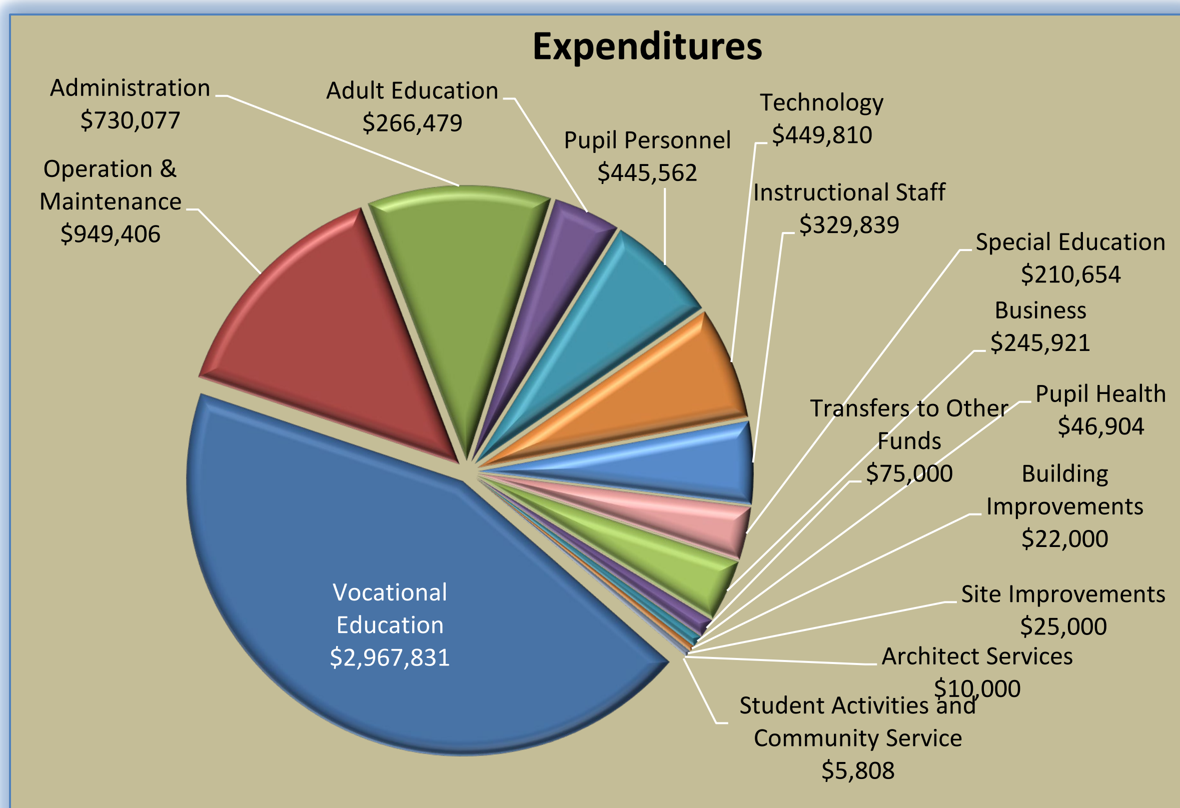
General Fund—Budget Summary

Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2021	650,353	432,367	217,986
	Estimated Assigned to New High School Program July 1, 2021	250,000	250,000	
	Estimated Assigned PSERS Fund Balance July 1, 2021	282,975	282,975	
Total Estimated Fund Balances - July 1, 2021		**1,183,328**	**965,342**	**217,986**
	Revenue			
6000	Miscellaneous Local Sources	310,650	35,650	275,000
6946	Districts-Other Programs--Transition Center	231,654	231,654	
6946	Districts-Secondary Operating Contributions	4,436,779	4,436,779	
7000	State Sources	1,539,940	1,528,461	11,479
8000	Federal Sources	329,766	329,766	
9000	Other Financing Sources	1,500	1,500	
Total Revenue		**6,850,288**	**6,563,810**	**286,479**
Total Revenue & Beginning Fund Balance		**8,033,616**	**7,529,151**	**504,465**
	Expenditures			
1200	Special Education	210,654	210,654	
1300	Vocational Education	2,967,831	2,967,831	
1600	Adult Education	266,479		266,479
2100	Pupil Personnel	445,562	445,562	
2200	Instructional Staff	329,839	329,839	
2300	Administration	730,077	730,077	
2400	Pupil Health	46,904	46,904	
2500	Business	245,921	245,921	
2600	Operation and Maintenance	949,406	949,406	
2800	Technology	449,810	449,810	
3200	Student Activities	4,308	4,308	
3300	Community Service	1,500	1,500	
4200	Site Improvements/Repairs	25,000	25,000	
4400	Architect Services	10,000	10,000	
4600	Building Improvement Services	22,000	22,000	
5200	Transfers to Other Funds	75,000	75,000	
Subtotal Expenditures		**6,780,288**	**6,513,810**	**266,479**
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		**6,850,288**	**6,563,810**	**286,479**

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, 2022	**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, 2022	**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, 2022	**250,000**	**250,000**	**0**
Total End of Year Fund Balance - June 30, 2022	**1,183,328**	**965,342**	**217,986**


General Fund
Revenue Chart
State Sources $1,539,940
Miscellaneous Local Sources $310,650
Federal Sources $329,766
Districts-Transition Center $231,654
Other Financing Sources $1,500
Districts-Secondary Contributions $4,436,779


Expenditures
Administration $730,077
Adult Education $266,479
Technology $449,810
Pupil Personnel $445,562
Instructional Staff $329,839
Operation & Maintenance $949,406
Special Education $210,654
Business $245,921
Transfers to Other Funds $75,000
Pupil Health $46,904
Building Improvements $22,000
Site Improvements $25,000
Architect Services $10,000
Student Activities and Community Service $5,808
Vocational Education $2,967,831

Secondary Program—Budget Summary

	SECONDARY PROGRAM	
	Estimated Unassigned Fund Balance--July 1, 2021	432,367
	Estimated Assigned New Program Fund Balance--July 1, 2021	250,000
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2021	282,975
Total Estimated Fund Balance--July 1, 2021		**965,342**
	Revenue	
6000	Local Sources--Miscellaneous	35,650
6946	Districts--Alternative Education	0
6946	Districts--Other Programs--Transition Center	231,654
6946	Districts--Secondary Operating Contributions	4,436,779
7000	State Sources	1,528,461
8000	Federal Sources	329,766
9000	Other Financing Sources	1,500
Total Revenue		**6,563,810**
Total Revenue & Beginning Fund Balance		**7,529,151**
	Expenditures	
1200	Special Education-Transition Center	210,654
1300	Vocational Education	2,967,831
1400	Alternative Education	0
2100	Support Services--Pupil Personnel	445,562
2200	Support Services--Instructional Staff	329,839
2300	Support Services--Administration	730,077
2400	Support Services--Pupil Health	46,904
2500	Support Services--Business	245,921
2600	Operation and Maintenance of Plant Services	949,406
2800	Support Services--Technology	449,810
3200	Student Activities	4,308
3300	Community Services	1,500
4200	Site Improvements	25,000
4400	Architect Services	10,000
4600	Building Improvement Services	22,000
5200	Transfers to Other Funds	75,000
Subtotal Expenditures		**6,513,810**
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		**6,563,810**
	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, 2022	(6.59% of Expenditures)	432,367
Assigned Fund Balance - New Program		250,000
Assigned Fund Balance - New Program--June 30, 2022	(3.81% of Expenditures)	250,000
Assigned Fund Balance - PSERS Increases		282,975
Assigned Fund Balance - PSERS Increases--June 30, 2022	(4.31% of Expenditures)	282,975
Total End of Year Fund Balance - June 30, 2022	(14.71% of Expenditures)	**965,342**

Fund Balance Summary

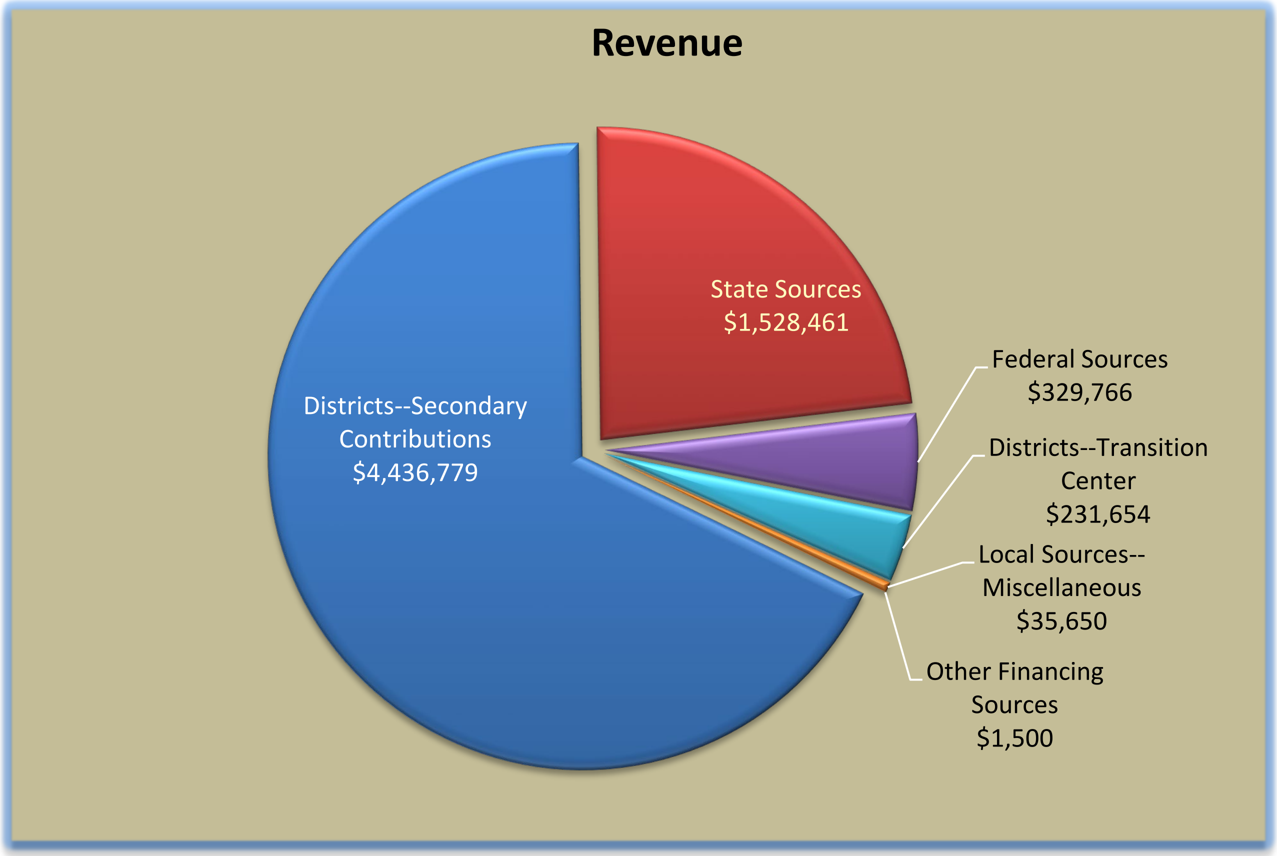
Assigned Fund Balance (AFB) - PSERS Rate Increase Summary

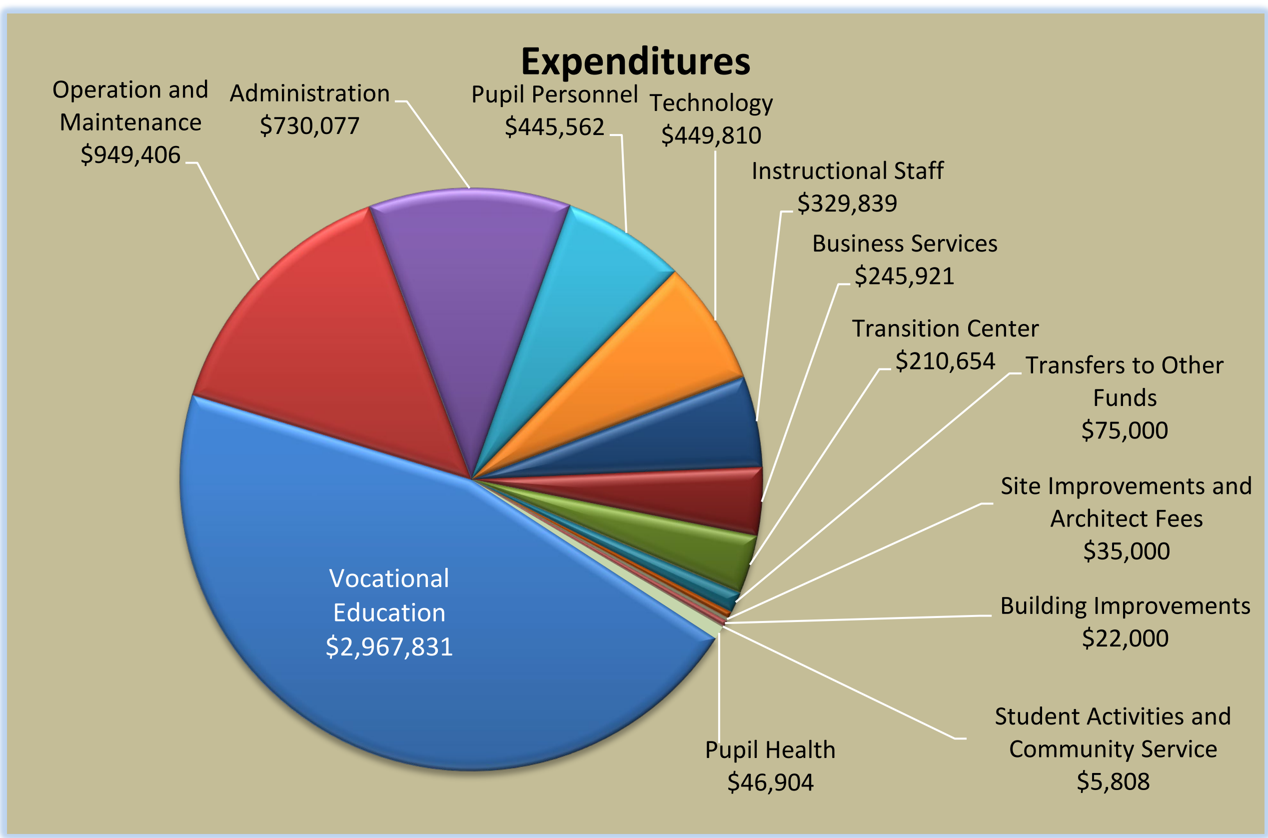
Assigned to AFB 2009-2010	$43,750
Assigned to AFB 2010-2011	$42,500
Assigned to AFB 2011-2012	$42,000
Assigned to AFB 2012-2013	$42,000
Assigned to AFB 2013-2014	$55,000
Assigned to AFB 2013-2014--Additional	$57,725
Assigned to AFB 2014-2015	$0
Planned Use of AFB 2015-2016	$0
Assigned to AFB 2015-2016	$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 2018-2020	$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	21-22 Budget	20-21 Budget	Budget Change $	Budget Change %
	Secondary Program Funding				
6000	**Local Sources**				
	6510-Interest Income	5,000	5,000	0	
	6790-Student Purchases--Supplies	0	0	0	
	6910-Facility Rental--RCI	15,650	15,650	0	
	6910-Facility Rental--Storage/Other	0	2,500	-2,500	
	6960-Contracted Services--ECVTSF: Career Street	0	0	0	
	6990-Insurance Reimbursements--Retirees/self-pay	15,000	40,000	-25,000	
	Miscellaneous Local Sources	35,650	63,150	-27,500	**-43.5%**
	6946-Districts--Alternative Education	0	73,625	-73,625	
	6946-Districts--Facility Rental -Transition Center	21,000	40,000	-19,000	
	6946-Districts--Transition Center--Facility & Staff	210,654	210,239	414	
	Districts--Other Programs	231,654	250,239	-18,586	
	Subtotal	**267,304**	**387,014**	**-119,710**	-30.9%
	6946-Districts--Operating Contributions	4,436,779	4,287,511	149,268	3.5%
	Subtotal	**4,704,083**	**4,674,525**	**29,558**	**0.6%**
7000	**State Sources**				
	7220-Vocational Subsidy	748,761	698,691	50,070	
	7360-Safe Schools Grant	42,900	25,000	17,900	
	7509-Supplemental Equipment Grant	30,500	23,000	7,500	
	7810-Social Security Reimbursement	128,569	127,306	1,263	
	7820-Retirement Reimbursement	577,731	565,553	12,178	
	Subtotal	**1,528,461**	**1,439,550**	**88,911**	**6.2%**
8000	**Federal Sources**				
	8521-Perkins Local Plan	329,766	338,736	-8,970	
	Subtotal	**329,766**	**338,736**	**-8,970**	**-2.6%**
9000	**Other Financing Sources**				
	9400-Sale of Surplus Assets	1,500	1,500	0	
	9810-Intrafund Transfer	0	0	0	
	Subtotal	**1,500**	**1,500**	**0**	**0.0%**
	Total Secondary Program Funding	**6,563,810**	**6,454,311**	**109,498**	**1.70%**

Secondary Program—Budget Detail (continued)

Account	Description	21-22 Budget	20-21 Budget	Budget Change $	Budget Change %
	Secondary Program Expenditures				
1290	**Transition Center**				
	100-Salaries (4 Positions--2 FT + 2 PT)	101,639	96,851	4,788	
	200-Benefits	100,515	94,089	6,426	
	500-Other Purchased Services	500	500	0	
	600-Supplies	8,000	11,300	-3,300	
	700-Equipment	0	7,500	-7,500	
	Subtotal	**210,654**	**210,239**	**414**	**0.2%**
	TOTAL 1200	**210,654**	**210,239**	**414**	**0.20%**
1320	**Tourism and Hospitality Management**				
	100-Salaries (1 Position)	48,727	50,539	-1,812	
	200-Benefits	42,514	41,126	1,389	
	500-Other Purchased Services	0	0	0	
	600-Supplies	3,000	5,000	-2,000	
	700-Equipment	0	0	0	
	700-Equipment	0	0	0	
	Subtotal	**94,242**	**96,664**	**-2,423**	**-2.5%**
1330	**Health Assistant**				
	100-Salaries (1 Position)	72,662	76,138	-3,475	
	200-Benefits	52,948	52,174	774	
	500-Other Purchased Services	0	0	0	
	600-Supplies	8,000	9,300	-1,300	
	700-Equipment	0	0	0	
	Subtotal	**133,610**	**137,612**	**-4,001**	**-2.9%**
1341	**Early Childhood**				
	100-Salaries (1 Position)	43,704	43,191	513	
	200-Benefits	40,325	37,954	2,371	
	500-Other Purchased Services	0	0	0	
	600-Supplies	9,200	6,900	2,300	
	700-Equipment	0	0	0	
	Subtotal	**93,229**	**88,044**	**5,184**	**5.9%**
1342	**Culinary Arts**				
	100-Salaries (2 Positions)	92,510	91,034	1,477	
	200-Benefits	82,874	77,916	4,958	
	500-Other Purchased Services	0	0	0	
	600-Supplies	42,900	33,500	9,400	
	700-Equipment	0	0	0	
	Subtotal	**218,284**	**202,450**	**15,835**	**7.8%**

Secondary Program—Budget Detail (continued)

	Account Description	21-22 Budget	20-21 Budget	Budget Change $	Budget Change %
1370	**Technical Education**				
	100-Salaries (4 Positions)	215,035	195,684	19,351	
	200-Benefits	178,830	161,709	17,121	
	500-Other Purchased Services	0	0	0	
	600-Supplies	24,100	37,800	-13,700	
	700-Equipment	0	0	0	
	Subtotal	**417,965**	**395,193**	**22,772**	**5.8%**
1380	**Trade and Industrial Education**				
	100-Salaries (19 Positions--11 FT + 8 PT)	805,632	840,642	-35,010	
	200-Benefits	688,009	676,629	11,380	
	300-Purchased Professional Services	25,000	25,000	0	
	400-Purchased Property Services	5,000	9,500	-4,500	
	500-Other Purchased Services	14,400	11,800	2,600	
	600-Supplies	230,327	196,175	34,152	
	700-Equipment	54,100	59,000	-4,900	
	Subtotal	**1,822,468**	**1,818,746**	**3,722**	**0.2%**
1390	**Other Vocational Programs-Professional Skills**				
	100-Salaries (2 Positions--2 FT)	97,489	141,631	-44,142	
	200-Benefits	85,044	119,067	-34,023	
	500-Other Purchased Services	0	0	0	
	600-Supplies	5,500	5,500	0	
	700-Equipment	0	0	0	
	Subtotal	**188,033**	**266,197**	**-78,164**	**-29.4%**
	Total 1300	**2,967,831**	**3,004,906**	**-37,075**	**-1.23%**
1442	**Alternative Education Program**				
	100-Salaries (PT/75% PT)	0	23,958	-23,958	
	200-Benefits	0	24,667	-24,667	
	300-Purchased Professional Services	0	0	0	
	500-Other Purchased Services	0	0	0	
	600-Supplies	0	25,000	-25,000	
	Subtotal	**0**	**73,625**	**-73,625**	**-100.0%**
	Total 1400	**0**	**73,625**	**-73,625**	**-100.00%**
2122	**Pupil Personnel Support Services**				
	100-Salaries (3 Positions--3 FT + 1.5 PT)	220,391	216,792	3,599	
	200-Benefits	160,020	151,646	8,374	
	300-Purchased Professional Services	23,500	43,000	-19,500	
	500-Other Purchased Services	15,100	15,100	0	
	600-Supplies	26,550	26,550	0	
	Subtotal	**445,562**	**453,088**	**-7,526**	**-1.7%**
	Total 2100	**445,562**	**453,088**	**-7,526**	**-1.66%**

Secondary Program—Budget Detail (continued)

Account	Description	21-22 Budget	20-21 Budget	Budget Change $	Budget Change %
2260	**Instruction and Curriculum Development Services**				
	100-Salaries (2 Positions)	163,872	158,714	5,158	
	200-Benefits	114,917	108,013	6,904	
	300-Purchased Professional Services	4,650	5,150	-500	
	500-Other Purchased Services	0	0	0	
	600-Supplies	4,000	4,000	0	
	Subtotal	**287,439**	**275,877**	**11,562**	**4.2%**
2271	**Instructional Development Services-Certified**				
	200-Benefits	30,000	25,000	5,000	
	300-Purchased Professional Services	3,600	8,000	-4,400	
	500-Other Purchased Services	5,750	5,750	0	
	800-Other Objects	3,050	2,750	300	
	Subtotal	**42,400**	**41,500**	**900**	**2.2%**
	Total 2200	**329,839**	**317,377**	**12,462**	**3.93%**
2310	**Board Services**				
	100-Salaries (1 Position--PT allocated)	2,552	2,471	80	
	200-Benefits	1,129	1,082	46	
	300-Purchased Professional Services	2,000	2,000	0	
	500-Other Purchased Services	23,900	23,900	0	
	600-Supplies	3,500	3,500	0	
	800-Other Objects	6,500	6,500	0	
	Subtotal	**39,580**	**39,454**	**126**	**0.3%**
2350	**Professional Services - Legal and Accounting**				
	300-Purchased Professional Services	34,000	34,000	0	
	Subtotal	**34,000**	**34,000**	**0**	**0.0%**
2360	**Director Services**				
	100-Salaries (2 Positions)	173,127	126,788	46,339	
	200-Benefits	118,881	74,820	44,060	
	300-Purchased Professional Services	5,500	5,500	0	
	500-Other Purchased Services	1,000	1,000	0	
	600-Supplies	3,700	3,700	0	
	Subtotal	**302,208**	**211,808**	**90,400**	**42.7%**
2370	**Community Relations**				
	300-Purchased Professional Services	0	0	0	
	Subtotal	**0**	**0**	**0**	**0.0%**
2380	**Principal Services**				
	100-Salaries (3 Positions--2.5 FT + 1 PT allocated)	205,783	168,626	37,156	
	200-Benefits	142,706	115,764	26,943	
	500-Other Purchased Services	300	300	0	
	600-Supplies	5,500	5,500	0	
	700-Equipment	0	0	0	
	Subtotal	**354,289**	**290,190**	**64,099**	**22.1%**
	Total 2300	**730,077**	**575,451**	**154,625**	**26.87%**

Secondary Program—Budget Detail (continued)

	Account Description	21-22 Budget	20-21 Budget	Budget Change $	Budget Change %
2440	**Nursing and Health Services**				
	100-Salaries	28,815	28,039	776	
	200-Benefits	12,589	12,130	459	
	600-Supplies	5,500	5,500	0	
	Subtotal	**46,904**	**45,668**	**1,236**	**2.7%**
	Total 2400	**46,904**	**45,668**	**1,236**	**2.71%**
2500	**Fiscal Services**				
	100-Salaries (2 Positions - 2 FT)	117,346	113,816	3,530	
	200-Benefits	94,175	88,193	5,982	
	300-Purchased Professional Services	29,200	26,100	3,100	
	500-Other Purchased Services	200	200	0	
	600-Supplies	5,000	5,000	0	
	Subtotal	**245,921**	**233,309**	**12,612**	**5.4%**
	Total 2500	**245,921**	**233,309**	**12,612**	**5.41%**
2600	**Operation and Maintenance of Plant Services**				
	100-Salaries (11 Positions--3 FT + 8 PT)	315,029	289,317	25,712	
	200-Benefits	226,826	199,548	27,279	
	300-Purchased Professional Services	48,650	41,250	7,400	
	400-Purchased Property Services	205,700	202,200	3,500	
	500-Other Purchased Services	49,200	48,200	1,000	
	600-Supplies	104,000	104,000	0	
	700-Equipment	0	0	0	
	Subtotal	**949,406**	**884,515**	**64,891**	**7.3%**
	Total 2600	**949,406**	**884,515**	**64,891**	**7.34%**
2830	**Human and Quality Resources Services**				
	100-Salaries (1 Position)	72,275	87,318	-15,043	
	200-Benefits	53,153	57,520	-4,367	
	300-Purchased Professional Services	4,250	4,250	0	
	500-Other Purchased Services	3,100	3,100	0	
	600-Supplies	2,000	2,000	0	
	Subtotal	**134,778**	**154,188**	**-19,410**	**-12.6%**
2834	**Development Services-Non-instructional Staff**				
	500-Other Purchased Services	7,000	7,000	0	
	300-Purchased Professional Services	0	3,500	-3,500	
	800-Other Objects	3,000	2,920	80	
	Subtotal	**10,000**	**13,420**	**-3,420**	**-25.5%**
2840	**System-Wide Technology Services**				
	100-Salaries (2 Positions-- 2 FT)	125,071	121,583	3,488	
	200-Benefits	94,861	88,897	5,964	
	300-Purchased Professional Services	29,300	24,300	5,000	
	400-Purchased Property Services	25,000	25,000	0	
	500-Other Purchased Services	23,800	23,800	0	
	600-Supplies	7,000	7,000	0	
	700-Equipment	0	0	0	
	Subtotal	**305,032**	**290,580**	**14,452**	**5.0%**
	Total 2800	**449,810**	**458,188**	**-8,378**	**-1.83%**

Secondary Program—Budget Detail (continued)

	Account Description	21-22 Budget	20-21 Budget	Budget Change $	Budget Change %
3210	**Student Activities**				
	100-Salaries (4 supplemental contracts)	3,000	3,000	0	
	200-Benefits	1,308	1,295	13	
	Subtotal	**4,308**	**4,295**	**13**	**0.3%**
	Total 3200	**4,308**	**4,295**	**13**	**0.30%**
3390	**Community Service**				
	800-Other Objects	1,500	2,500	-1,000	
	Subtotal	**1,500**	**2,500**	**-1,000**	**-40.0%**
	Total 3300	**1,500**	**2,500**	**-1,000**	**-40.00%**
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**	**0.0%**
	Total 4400	**10,000**	**10,000**	**0**	**0.00%**
4600	**Building Improvements**				
	400-Purchased Property Services	22,000	31,150	-9,150	
	700-Equipment	0	0	0	
	Subtotal	**22,000**	**31,150**	**-9,150**	**-29.4%**
	Total 4600	**22,000**	**31,150**	**-9,150**	**-29.37%**
5200	**Transfers to Other Funds**				
	931-Transfer to Capital Reserve Fund	75,000	75,000	0	
	Subtotal	**75,000**	**75,000**	**0**	**0.0%**
	Total 5200	**75,000**	**75,000**	**0**	**0.00%**
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	**6,563,810**	**6,454,311**	**109,498**	**1.70%**

Regional Career & Technical Center—Budget Summary

Beginning of Year Fund Balance - July 1, 2021		**217,986**
	Revenue	
6000	Local Sources	275,000
7000	State Sources	11,479
Total Revenue		**286,479**
Total Revenue & Beginning Fund Balance		**504,465**
	Expenditures	
1600	Adult Education	242,961
1600	Administration	23,518
Total Expenditures		**266,479**
5900	Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve		**286,479**
Change in Fund Balance		0
End of Year Fund Balance - June 30, 2022		**217,986**

Regional Career & Technical Center—Budget Detail

	Account Description	21-22 Budget	20-21 Budget	Budget Change $	Budget Change %
	RCTC Funding Sources				
6000	**Local Sources**				
	6943-Tuition-Part-time Programs	273,000	415,000	-142,000	
	6943-Bookstore Sales	1,500	10,000	-8,500	
	6990-Other Revenue	500	9,000	-8,500	
	Total Local Sources	**275,000**	**434,000**	**-159,000**	**-36.64%**
7000	**State Sources**				
	7220-Adult Education Subsidy	4,500	10,000	-5,500	
	7810-Social Security Subsidy	1,435	3,994	-2,559	
	7820-Retirement Reimbursement	5,544	11,111	-5,568	
	Total State Sources	**11,479**	**25,105**	**-13,626**	**-54.28%**
	Total RCTC Funding Sources	**286,479**	**459,105**	**-172,626**	**-37.60%**
	RCTC Expenditures				
1610	**Adult Education Instruction**				
	100-Salaries	20,000	50,000	-30,000	
	200-Benefits	6,961	9,516	-2,555	
	300-Purchased Professional Services	201,500	291,500	-90,000	
	600-Supplies	14,500	17,500	-3,000	
	Total Adult Education Instruction	**242,961**	**368,516**	**-125,555**	**-34.1%**
1610	**Administrative Services**				
	100-Salaries	12,422	40,230	-27,809	
	200-Benefits	5,442	17,481	-12,039	
	500-Other Purchased Services	5,500	11,750	-6,250	
	600-Supplies	154	1,128	-974	
	Total Administrative Services	**23,518**	**70,590**	**-47,072**	**-66.7%**
5900	**Budgetary Reserve**				
	990-Budgetary Reserve	20,000	20,000	0	
	Total Budgetary Reserve	**20,000**	**20,000**	**0**	**0.0%**
	Total RCTC Expenditures	**286,479**	**459,105**	**-172,626**	**-3.55%**

Capital Projects Budget

	2021-2022 Budget	2020-2021 Budget
Beginning Fund Balance-July 1, 2021		
Assigned Fund Balance-Capital Projects	**125,849**	**96,049**
Network System/Server Hardware	(15,975)	(15,975)
Network Systems/Server software	56,124	56,124
Classroom Display Units	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**
Total Beginning Fund Balance	**312,679**	**282,229**
Source of Funds		
General Fund Transfer	**75,000**	**75,000**
Network System/Server Hardware (Servers, Projectors)	10,000	10,000
Network Systems/Server software	9,500	9,500
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 - Replace 2021-2022	5,600	5,600
Faculty Computers	15,700	15,700
Maintenance Vehicle	3,000	3,000
Camera DVR Server SCHOOL SECURITY	10,000	10,000
Interest Earnings	**500**	**650**
Total Funds Available	**388,179**	**357,879**
Use of Funds		
Capital Purchases	**81,000**	**45,200**
Network System/Server Hardware (Wireless Net & NAS)	0	10,000
Network Systems/Server software	15,000	9,500
Batteries	15,000	0
Classroom Display Units	0	10,000
Copier--SC	8,000	0
Copier--Admin	12,000	0
School Car	28,000	0
Faculty Computers/Tablets	15,000	15,700
Total--Use of Funds	**78,000**	**45,200**

Capital Project Budget (continued)

Estimated Ending Fund Balance		
Capital Purchases	**122,849**	**125,849**
Network System/Server Hardware	(5,975)	(15,975)
Network Systems/Server software	50,624	56,124
Classroom Projection	10,100	100
Copier--SC	(1,600)	4,800
Copier--HS	25,600	22,400
Copier--Admin	2,400	12,000
Copier--GRA	23,000	19,000
School Car	0	22,400
Faculty Computers	(23,300)	(24,000)
Maintenance Vehicle	12,000	9,000
Camera DVR Server SCHOOL SECURITY	30,000	20,000
Assigned Fund Balance--Transition Center	4,315	4,315
Unassigned Fund Balance	**183,015**	**182,515**
Ending Fund Balance--June 30, 2022	**310,179**	**312,679**
Change in Fund Balance for 2021-2022	**(2,500)**	**30,450**

District Contribution—Summary

District	District Contribution Percentage	Gross District Amount 2021-2022	Less: Voc Ed Subsidy Received 2019-2020	Net District Amount 2021-2022	Net District Amount 2020-2021	Change Amount	Change Percent	One Percent 2021-2022	3-Year Average Per Pupil Cost[1]
Fairview	5.4%	282,295	27,265	255,030	200,502	54,528	27.20%	2,550	6,714
Fort LeBoeuf	8.7%	452,699	49,150	403,549	414,907	(11,358)	-2.74%	4,035	6,625
General McLane	8.7%	450,792	63,206	387,586	379,542	8,044	2.12%	3,876	6,390
Girard	10.9%	566,203	107,202	459,001	448,074	10,927	2.44%	4,590	6,025
Harbor Creek	8.6%	444,979	59,525	385,454	416,204	(30,750)	-7.39%	3,855	6,438
Iroquois	6.8%	353,766	72,328	281,438	247,363	34,075	13.78%	2,814	5,913
Millcreek	17.8%	924,554	91,774	832,780	805,652	27,128	3.37%	8,328	6,694
North East	9.7%	504,986	71,589	433,398	417,191	16,207	3.88%	4,334	6,378
Northwestern	7.0%	361,873	54,553	307,320	307,734	(414)	-0.13%	3,073	6,312
Union City	8.1%	418,018	79,459	338,559	316,846	21,713	6.85%	3,386	6,019
Wattsburg	8.2%	425,376	72,711	352,664	333,495	19,169	5.75%	3,527	6,162
ECTS	**100.0%**	**5,185,540**	**748,761**	**4,436,779**	**4,287,511**	**149,268**	**3.48%**	**44,368**	6,359

Average Percentage Increase		**3.48%**
Change in Net District Contributions	149,268	

[1]3-Year Per Pupil Cost: 2017-2018, 2018-2019, 2019-2020

Change from Prior Years—Dollars

District	2021-2022 $ Change	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
Fairview	54,528	30,766	26,935	18,814	(4,803)	(12,581)	(8,384)	2,904	(31,034)	(27,143)
Fort LeBoeuf	(11,358)	(10,839)	(795)	4,861	(3,281)	(13,370)	(10,940)	8,352	47,551	35,714
General McLane	8,044	(26,093)	14,097	(1,250)	15,673	21,730	26,115	(678)	9,533	(16,959)
Girard	10,927	53,060	11,918	6,824	(9,477)	30,489	17,005	8,405	9,012	(2,061)
Harbor Creek	(30,750)	(19,107)	4,891	30,861	50,496	52,759	9,666	16,606	(23,861)	7,839
Iroquois	34,075	22,469	38,517	1,046	19,583	5,102	19,179	(2,601)	(6,180)	(4,743)
Millcreek	27,128	2,418	(46,712)	(15,307)	(9,458)	52,605	37,178	18,419	(75,238)	(63,426)
North East	16,207	24,889	53,976	13,642	18,857	(38,876)	(2,326)	5,624	34,904	(513)
Northwestern	(414)	(29,254)	(31,535)	(10,081)	(2,096)	(8,768)	12,512	(6,487)	49,500	14,481
Union City	21,713	27,182	17,874	36,963	18,676	24,245	(2,140)	17,252	(10,250)	30,671
Wattsburg	19,169	21,957	8,290	9,313	(11,830)	6,798	(23,370)	9,238	(3,938)	26,140
Totals	149,269	97,448	97,456	95,705	82,341	120,134	74,495	77,033	0	-
Percent Change	3.48%	2.33%	2.38%	2.39%	2.10%	3.14%	2.00%	2.11%	0.0%	0.0%

Change from Prior Years—Percentage

District	2021-2022 % Change	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
Fairview	27.2%	18.1%	18.9%	15.2%	-3.7%	-8.9%	-5.6%	2.0%	-17.5%	-16.5%
Fort LeBoeuf	-2.7%	-2.5%	-0.2%	1.2%	-0.8%	-3.0%	-2.4%	1.9%	11.7%	4.4%
General McLane	2.1%	-6.4%	3.6%	-0.3%	4.2%	6.1%	7.9%	-0.2%	3.3%	-9.6%
Girard	2.4%	13.4%	3.1%	1.8%	-2.5%	8.6%	5.0%	2.5%	2.9%	-5.3%
Harbor Creek	-7.4%	-4.4%	1.1%	7.7%	14.5%	17.8%	3.4%	6.1%	-7.9%	-2.0%
Iroquois	13.8%	10.0%	20.7%	0.6%	11.8%	3.2%	13.6%	-1.8%	-4.9%	-7.9%
Millcreek	3.4%	0.3%	-5.5%	-1.8%	-1.1%	6.4%	4.7%	2.4%	-8.4%	-10.4%
North East	3.9%	6.3%	16.0%	4.2%	6.2%	-11.3%	-0.7%	1.6%	10.7%	-4.8%
Northwestern	-0.1%	-8.7%	-8.6%	-2.7%	-0.6%	-2.3%	3.3%	-1.7%	16.2%	0.0%
Union City	6.9%	9.4%	6.6%	15.8%	8.6%	12.6%	-1.1%	9.8%	-5.5%	13.1%
Wattsburg	5.7%	7.0%	2.7%	3.2%	-3.9%	2.3%	-7.2%	2.9%	-1.2%	3.4%
Totals	**3.48%**	**2.33%**	**2.38%**	**2.39%**	**2.10%**	**3.17%**	**2.00%**	**2.11%**	**0.00%**	**-4.50%**

Contribution—Participation

District	PIMS 17-18	PIMS 18-19	PIMS 19-20	3-Year Average	Participation % Share	3-Year Change %	Contribution Change
Fairview	31	34	49	38	5.4%	36%	27.20%
Fort LeBoeuf	71	57	55	61	8.7%	-31%	-2.74%
General McLane	69	58	55	61	8.7%	-26%	2.12%
Girard	76	81	72	76	10.9%	-5%	2.44%
Harbor Creek	74	57	49	60	8.6%	-50%	-7.39%
Iroquois	45	49	48	48	6.8%	6%	13.78%
Millcreek	129	121	123	124	17.8%	-5%	3.37%
North East	76	66	61	68	9.7%	-24%	3.88%
Northwestern	48	46	52	49	7.0%	8%	-0.13%
Union City	55	55	59	56	8.1%	6%	6.85%
Wattsburg	54	59	58	57	8.2%	7%	5.75%
Totals	**729**	**683**	**681**	**698**	**100.0%**	-7%	3.48%

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). For 19-20, ITM Report values are divided by 128 and mulitplied by 2 to arrive at the vocational average daily membership (VADM.)

Contribution History

Year	Secondary Expenses	Contributions	Debt	Adult	Total
21-22	6,563,810	4,436,779			**4,436,779**
% Change		3.48%			3.48%
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%			2.38%
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%

Per Pupil Contribution

Net	2021-2022			2020-2021			2019-2020		
District Contribution	Budget Secondary	[1]3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	[1]3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	255,030	38	$6,714	200,502	32	$6,266	169,736	29	$5,779
Fort LeBoeuf	403,549	61	$6,625	414,907	68	$6,102	425,746	74	$5,746
General McLane	387,586	61	$6,390	379,542	65	$5,839	405,635	71	$5,700
Girard	459,001	76	$6,025	448,074	78	$5,745	395,014	73	$5,406
Harbor Creek	385,454	60	$6,438	416,204	70	$5,946	435,311	77	$5,633
Iroquois	281,438	48	$5,913	247,363	45	$5,497	224,894	42	$5,383
Millcreek	832,780	124	$6,694	805,652	131	$6,150	803,234	138	$5,809
North East	433,398	68	$6,378	417,191	72	$5,794	392,302	70	$5,578
Northwestern	307,320	49	$6,312	307,734	53	$5,806	336,988	61	$5,489
Union City	338,559	56	$6,019	316,846	56	$5,658	289,664	54	$5,317
Wattsburg	352,664	57	$6,162	333,495	57	$5,851	311,538	56	$5,549
ECTS	**4,436,779**	**698**	**6,359**	**4,287,511**	**726**	**5,905**	**4,190,063**	**747**	**5,606**
				100% Participation			100% Participation		

Gross	2021-2022			2020-2021			2019-2020		
District Contribution	Budget Secondary	[1]3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	[1]3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	282,295	38	$7,432	222,229	32	$6,945	$188,759	29	$6,427
Fort LeBoeuf	452,699	61	$7,432	469,486	68	$6,904	$476,218	74	$6,427
General McLane	450,792	61	$7,432	446,544	65	$6,870	$457,342	71	$6,427
Girard	566,203	76	$7,432	534,309	78	$6,850	$469,601	73	$6,427
Harbor Creek	444,979	60	$7,432	480,297	70	$6,861	$496,701	77	$6,427
Iroquois	353,766	48	$7,432	306,687	45	$6,815	$268,488	42	$6,427
Millcreek	924,554	124	$7,432	897,857	131	$6,854	$888,668	138	$6,427
North East	504,986	68	$7,432	491,386	72	$6,825	$451,987	70	$6,427
Northwestern	361,873	49	$7,432	361,666	53	$6,824	$394,573	61	$6,427
Union City	418,018	56	$7,432	386,898	56	$6,909	$350,157	54	$6,427
Wattsburg	425,376	57	$7,432	388,844	57	$6,822	$360,821	56	$6,427
ECTS	**5,185,540**	**698**	**$7,432**	**4,986,202**	**726**	**$6,868**	**$4,803,316**	**747**	**$6,427**

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

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

Year Average VADM: 2017-2018, 2018-2019, 2019-2020

Budget Preparation Calendar

Step	Timeline
Review of 2021-2022 Planned & Estimated Budgets	November 2020
Administrative Staff Requests	December 2020
Preliminary Draft Business Office	January 2021
Preliminary Draft to Professional Advisory Council	January 15, 2021
Preliminary Draft to Joint Operating Committee for recommendation to districts	January 28, 2021
Motion to Approve—Joint Operating Committee	March 25, 2021
Approval by Participating Districts	April 2021
Budget Presentation to Faculty & Staff	April 2021

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

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