

Erie County Technical School 2022-2023 Budget Proposal



Presented to the Joint Operating Committee

January 27, 2022

Our Passion: Sharing Our Expertise to Spark Career Potential

Table of Contents

Mission Statement, Quality Policy & Principles	3
Participants	4-6
Executive Summary	7-8
General Fund	
Budget Summary	9-10
Budget Charts	11
Secondary Program	
Budget Summary	12-13
Budget Charts	14
Budget Detail	15-20
Regional Career & Technical Center	
Budget Summary	21
Budget Detail	22
Capital Projects Budget	23-24
District Contribution	
Summary	25
Change from Prior Years—Dollars	26
Change from Prior Years—Percentage	27
Contribution—Participation	28
Contribution—District History	29
Per Pupil Contribution	30
Budget Preparation Calendar	31
Budget Notes	32

Erie County Technical School 2022-2023 Budget Proposal

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 stakeholders while continually measuring our progress and improving our programs and services.

Principles

- Ensure the ***safety and welfare*** of our students
 - Provide ***opportunities for learning***
 - Ensure the ***public trust***
- Provide for the ***transition from school to work, additional education or military service***
- ***Embrace the diversity and inclusion*** in our classrooms

Erie County Technical School

2022-2023 Budget Proposal

Participants

Joint Operating Committee

David Mahoney Fairview School District
Dennis Fortin Fort LeBoeuf School District
Dr. Timothy Wise General McLane School District
Dennis Olesnanik Girard School District
Terri Brink Harbor Creek School District
Jennifer Sheldon Iroquois School District
Michael Lindner Millcreek Township School District
Corey Boyd North East School District
Sam Ring Northwestern School District
Stephen Gilbert Union City Area School District
Stephen Morvay Wattsburg Area School District

Superintendents

Rick Emerick, Superintendent of Record Fort LeBoeuf School District
Dr. Erik Kincaid Fairview School District
Dr. Matthew Lane 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

Joseph Tarasovitch Director
Julie Aiken High School Principal
Jessica Garnica Business Manager & Board Secretary
Delbert VonVolkenburg Facilities Manager
Catherine Doty Coordinator of Human & Administrative Services
Lesa Scalise Supervisor of Instructional Support Services
Sandra Carr Supervisor of Instructional Support Services
C. Michael Miller Information Systems and Technology Manager
Sarah Garafolo Student Health Coordinator

Erie County Technical School 2022-2023 Budget Proposal

Instructional Staff

Ken Balsiger	Auto Body Repair
Robert Eggleston	Business Partnerships Coordinator
Kimberly Fox	Early Childhood Education
Mary Foulkrod	Career Planning Coordinator
Michele Garvey	Transition Center
Danielle Jackson	Art & Design for Business
Jason Klins	Computer Programming
Corey Long	Electrical Engineering
Allison Marendt	Mathematics Resources
Toni Mazanowski	Computer Networking
Darlene Newell	Cosmetology
Joseph Salorino	Graphic Media and Design
Mariea Sargent	Drafting & Design Engineering
Kelly Schoullis	Culinary, Baking & Pastry Arts
Lisa Sorensen	Enrollment and Community Engagement Coordinator
Sherry States	Health Assistant
Samuel Steever	Automotive Technologies
Robert Suprynowicz	Precision Machining
Lyle Taylor	Metal Fabrication
Adam Trippi	Construction Trades
Matthew Walter	Automotive Technology
Jessica Warren	Culinary, Baking & Pastry Arts
Scott Webb	Facility Maintenance Technology
Travis Woodburn	Professional Skills
Jeffrey Zellefrow	Hospitality Management & Tourism
TBD	Sports Therapy & Exercise Science

Support Staff

Kelly Bennett	Business Office Secretary
Jane Boyd	Instructional Assistant
Amanda Brown	Instructional Assistant
Jason Conner	Custodian
Heidi Crane	Instructional Assistant
Annalee Cree	Instructional Assistant
Andrew Fair	Information Technology Technician
Kimberly Haupt	Instructional Assistant

Erie County Technical School 2022-2023 Budget Proposal

Support Staff (continued)

Renee Heberle	RCTC / Student Support Services Secretary
Melinda Jobczynski	Instructional Assistant
Bobbie Sue King	Custodian
Michael Kraus	Custodian
Sharon Kresse	School Nurse
Pamela Lasher	High School Secretary/Registrar
Nancy Makowski	Instructional Assistant
Bruce Marzka	Maintenance Mechanic
Timothy Mello	Maintenance Mechanic
Amy Nichilo	Instructional Assistant
Kathleen Pagano	Instructional Assistant
Pamela Pence	Student Support Services Secretary
Emma Ragsdale	Custodian
Kimberly Schley	Custodian
Jennifer Szumigala	Custodian
Julie Valerio	Instructional Assistant
Kristen Weismiller	Instructional Assistant
TBD	Custodian

The Erie County Technical School is an Equal Opportunity Educational Institution

Erie County Technical School

2022-2023 Budget Proposal

Executive Summary

For the 2022-2023 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 2022-2023. 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 2022-2023 budget proposal.

Included in this year's budget proposal is a **3.18%** increase in district contributions. Additional retirement, healthcare, and personnel changes continue to necessitate the increased contribution request from the prior year. The **3.18%** increase in 2022-2023 amounts to **\$141,016** 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 **\$6.96 million**.

Notable budgeted expenditures include:

- 1) \$29,736 in Affordable Care Act costs for two participants less contributions
- 2) \$89,706 in salary and benefits for a new instructor for the Sports Therapy & Exercise Science Program
- 3) \$46,400 in SRO services
- 4) PSERS employer share cost will increase from 34.94% to 35.26%
- 5) \$60,000 for projected 403(b) payments for projected staff retirements
- 6) \$75,000 of budget transfer to the Capital Reserve Fund

District Contributions

District contributions will increase for 2022-2023 by **3.18%**, and total approximately \$4.57 million. The districts' contributions are based on 100% Participation (Vocational Average Daily Membership), using a three-year rolling average of academic years 2018-2019, 2019-2020, and 2020-2021. 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 12.3% for General McLane School District to an **increase of 21.6 % 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. Use of prior fund balance for the development of a new program is anticipated in the 2022-2023 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.

Erie County Technical School 2022-2023 Budget Proposal

The Regional Career & Technical Center budget reflects a balanced budget projection for the 2022-2023 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 **\$75,500** for 2022-2023. The planned transfer from the General Fund in 2022-2023 will equal \$75,000 and an estimated \$500 in interest earnings are projected to be earned on these funds. Projected cyclical expenditures from the fund during 2022-2023 are **\$0**.

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 \$7,962**
- 2) **Net average per pupil cost is \$6,805**
- 3) **Net per pupil cost, by district, range from \$6,404 for Iroquois to \$7,126 for Millcreek**

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 **3.18%** overall average increase.

The projected 2022-2023 secondary program revenues of **\$6.67** 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 2022-2023. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this 2022-2023 budget request by our participating school districts.

Erie County Technical School 2022-2023 Budget Proposal

General Fund—Budget Summary

Erie County Technical School General Fund Budget Summary 2022-2023

Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2022	650,353	432,367	217,986
	Estimated Assigned to New High School Program July 1, 2022	250,000	250,000	
	Estimated Assigned PSERS Fund Balance July 1, 2022	282,975	282,975	
Total Estimated Fund Balances - July 1, 2022		1,183,328	965,342	217,986
Revenue				
6000	Miscellaneous Local Sources	308,100	33,100	275,000
6946	Districts-Alternative Education	0	0	
6946	Districts-Other Programs--Transition Center	197,235	197,235	
6946	Districts-Secondary Operating Contributions	4,577,796	4,577,796	
7000	State Sources	1,532,193	1,518,402	13,791
8000	Federal Sources	350,011	350,011	
9000	Other Financing Sources	1,500	1,500	
Total Revenue		6,966,835	6,678,044	288,791
Total Revenue & Beginning Fund Balance		8,150,162	7,643,385	506,777
Expenditures				
1200	Special Education	176,235	176,235	
1300	Vocational Education	3,126,463	3,126,463	
1400	Alternative Education	0	0	
1600	Adult Education	293,231		293,231
2100	Pupil Personnel	536,411	536,411	
2200	Instructional Staff	335,592	335,592	
2300	Administration	561,430	561,430	
2400	Pupil Health	48,247	48,247	
2500	Business	240,942	240,942	
2600	Operation and Maintenance	993,569	993,569	
2800	Technology	473,338	473,338	
3200	Student Activities	4,317	4,317	
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	20,000	20,000	
5200	Transfers to Other Funds	75,000	75,000	
Subtotal Expenditures		6,921,275	6,628,044	293,231
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		6,991,275	6,678,044	313,231

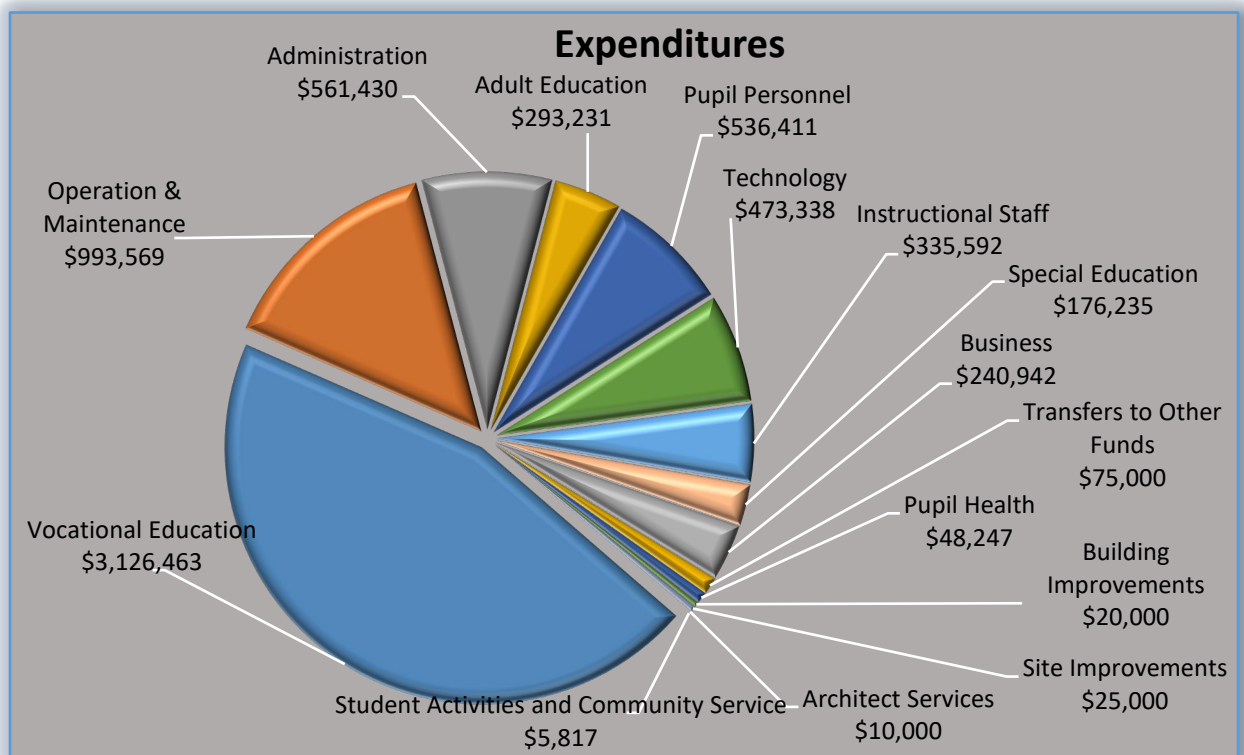
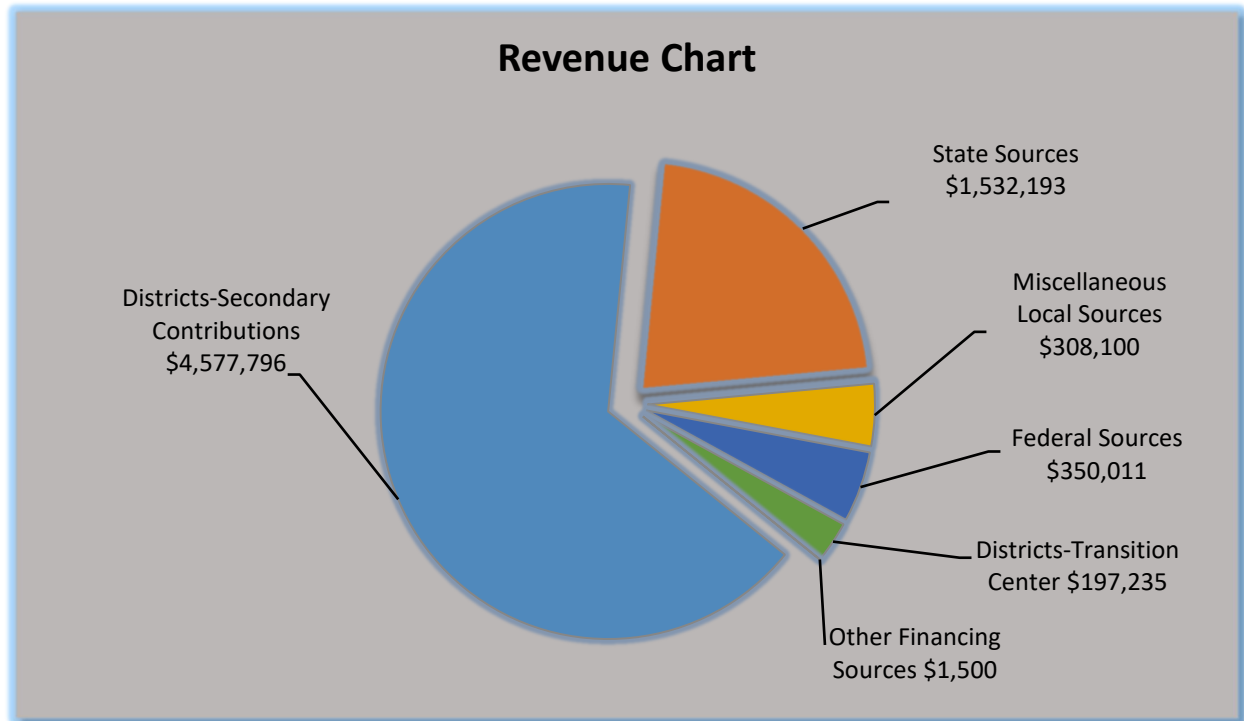
Erie County Technical School 2022-2023 Budget Proposal

General Fund—Budget Summary (continued)

	Fund Balance		
2022-23 Change in Fund Balance-Unassigned	-24,440	0	-24,440
2022-23 Change in Fund Balance-Assigned PSERS	0	0	0
2022-23 Change in Fund Balance-New High School Program	0	0	0
Total Change in Fund Balance	-24,440	0	-24,440
Unassigned Fund Balance	625,913	432,367	193,546
Transfer to Assigned Fund Balance-New High School Program	0	0	
Unassigned Fund Balance- June 30, 2023	625,913	432,367	193,546
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, 2023	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, 2023	250,000	250,000	0
Total End of Year Fund Balance - June 30, 2023	1,158,888	965,342	193,546

Erie County Technical School 2022-2023 Budget Proposal

General Fund—Budget Charts



Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Summary

Erie County Technical School Secondary Program Budget Summary 2022-2023

SECONDARY PROGRAM		
	Estimated Unassigned Fund Balance--July 1, 2022	432,367
	Estimated Assigned New Program Fund Balance--July 1, 2022	250,000
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2022	282,975
Total Estimated Fund Balance--July 1, 2022		965,342
Revenue		
6000	Local Sources--Miscellaneous	33,100
6946	Districts--Alternative Education	0
6946	Districts--Other Programs--Transition Center	197,235
6946	Districts--Secondary Operating Contributions	4,577,796
7000	State Sources	1,518,402
8000	Federal Sources	350,011
9000	Other Financing Sources	1,500
Total Revenue		6,678,044
Total Revenue & Beginning Fund Balance		7,643,385
Expenditures		
1200	Special Education-Transition Center	176,235
1300	Vocational Education	3,126,463
1400	Alternative Education	0
2100	Support Services--Pupil Personnel	536,411
2200	Support Services--Instructional Staff	335,592
2300	Support Services—Administration	561,430
2400	Support Services--Pupil Health	48,247
2500	Support Services—Business	240,942
2600	Operation and Maintenance of Plant Services	993,569
2800	Support Services—Technology	473,338
3200	Student Activities	4,317
3300	Community Services	1,500
4200	Site Improvements	25,000
4400	Architect Services	10,000
4600	Building Improvement Services	20,000
5200	Transfers to Other Funds	75,000
Subtotal Expenditures		6,628,044
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		6,678,044

Erie County Technical School 2022-2023 Budget Proposal

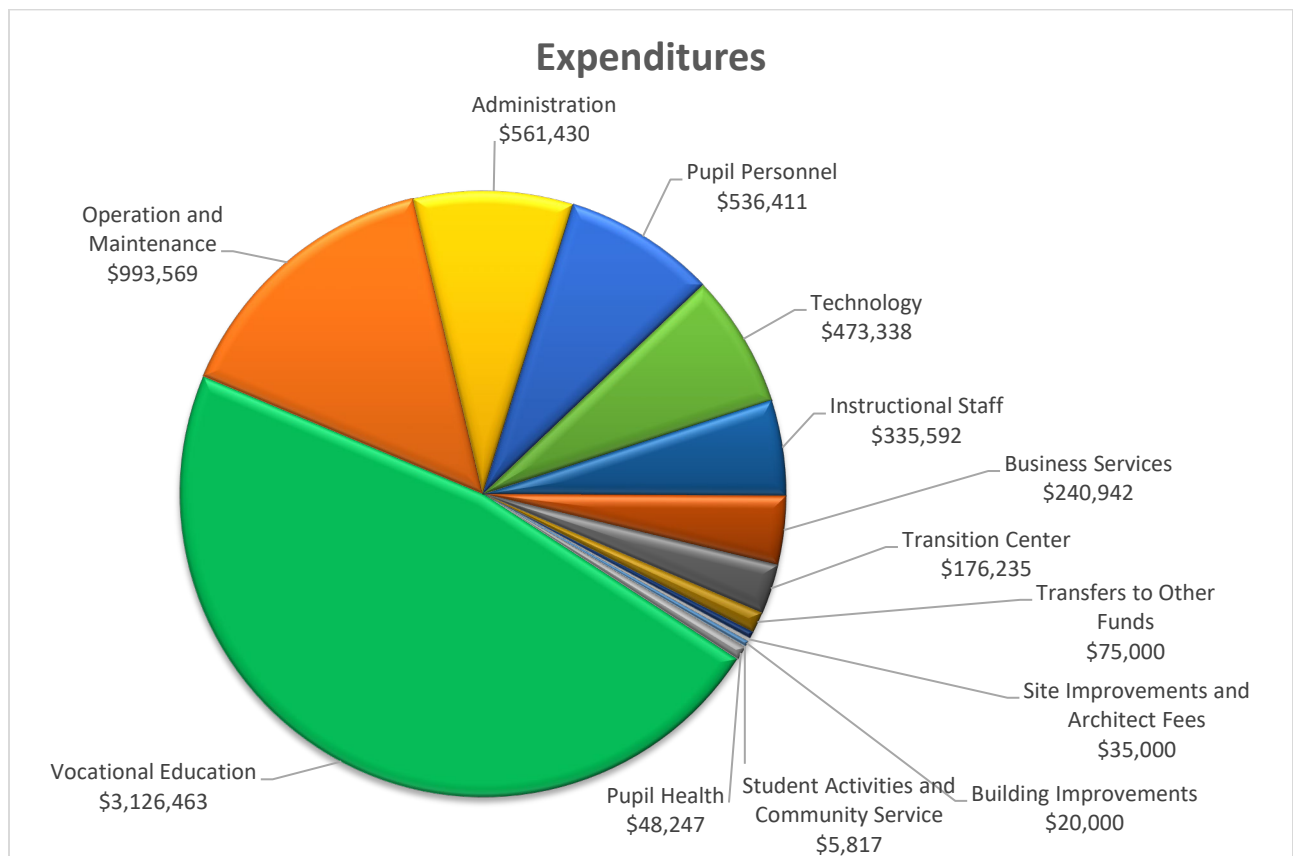
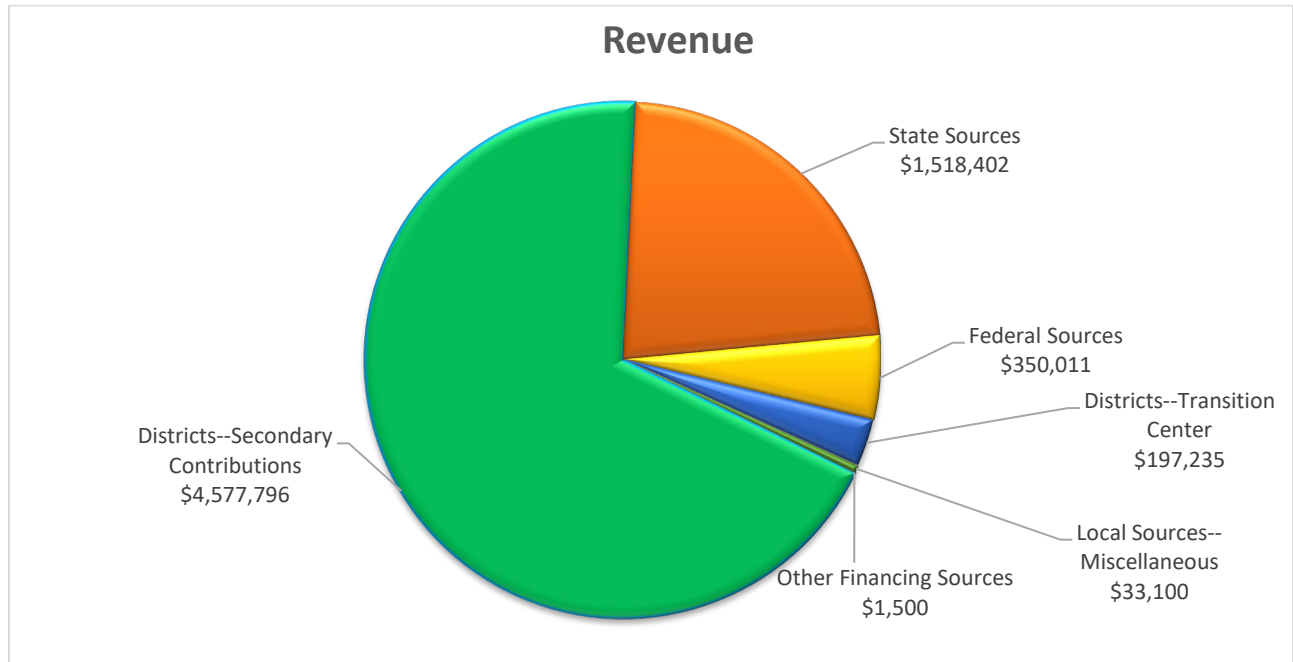
Secondary Program—Budget Summary (continued)

Fund Balance		
Change in Fund Balance-Unassigned		0
Change in Fund Balance-Assigned to New Program		0
Change in Fund Balance-Assigned to PSERS Increases		0
Total Change in Fund Balance		0
Unassigned Fund Balance		432,367
Unassigned Fund Balance--June 30, 2023	(6.47% of Expenditures)	432,367
Assigned Fund Balance - New Program		250,000
Assigned Fund Balance - New Program--June 30, 2023	(3.74% of Expenditures)	250,000
Assigned Fund Balance - PSERS Increases		282,975
Assigned Fund Balance - PSERS Increases--June 30, 2023	(4.24% of Expenditures)	282,975
Total End of Year Fund Balance - June 30, 2023	(14.46% 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

Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Charts



Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Detail

Account Description	22-23	21-22	Budget Change	
	Budget	Budget	\$	%
Secondary Program Funding				
6000 Local Sources				
6510-Interest Income	2,500	5,000	-2,500	
6790-Student Purchases--Supplies	0	0	0	
6910-Facility Rental--RCI	15,600	15,650	-50	
6910-Facility Rental--Storage/Other	0	0	0	
6960-Contracted Services--ECVTSF: Career Street	0	0	0	
6990-Insurance Reimbursements--Retirees/self-pay	15,000	15,000	0	
Miscellaneous Local Sources	33,100	35,650	-2,550	-7.2%
6946-Districts--Alternative Education	0	0	0	
6946-Districts--Facility Rental -Transition Center	21,000	21,000	0	
6946-Districts--Transition Center--Facility & Staff	176,235	210,654	-34,419	
Districts--Other Programs	197,235	231,654	-34,419	
Subtotal	230,335	267,304	-36,969	-13.8%
6946-Districts--Operating Contributions	4,577,796	4,436,779	141,017	3.2%
Subtotal	4,808,131	4,704,083	104,048	2.2%
7000 State Sources				
7220-Vocational Subsidy	778,546	748,761	29,785	
7360-Safe Schools Grant	9,200	42,900	-33,700	
7509-Supplemental Equipment Grant	45,000	30,500	14,500	
7810-Social Security Reimbursement	122,639	128,569	-5,930	
7820-Retirement Reimbursement	563,017	577,731	-14,714	
Subtotal	1,518,402	1,528,461	-10,059	-0.7%
8000 Federal Sources				
8521-Perkins Local Plan	350,011	329,766	20,245	
Subtotal	350,011	329,766	20,245	6.1%
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	6,678,044	6,563,810	114,234	1.74%

Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Detail (continued)

Account Description		22-23	21-22	Budget Change	
		Budget	Budget	\$	%
Secondary Program Expenditures					
1290	Transition Center				
	100-Salaries	99,970	101,639	-1,669	
	200-Benefits	67,765	100,515	-32,750	
	500-Other Purchased Services	500	500	0	
	600-Supplies	8,000	8,000	0	
	700-Equipment	0	0	0	
	Subtotal	176,235	210,654	-34,419	-16.3%
TOTAL 1200		176,235	210,654	-34,419	-16.3%
1320	Tourism and Hospitality Management				
	100-Salaries	50,189	48,727	1,462	
	200-Benefits	44,826	42,514	2,312	
	500-Other Purchased Services	5,000	0	5,000	
	600-Supplies	10,197	3,000	7,197	
	700-Equipment	0	0	0	
	700-Equipment	5,840	0	5,840	
	Subtotal	116,052	94,242	21,810	23.1%
1330	Health Assistant/Sports Therapy & Exercise Science				
	100-Salaries	122,901	72,662	50,239	
	200-Benefits	99,542	52,948	46,594	
	500-Other Purchased Services	0	0	0	
	600-Supplies	21,376	8,000	13,376	
	700-Equipment	50,000	0	50,000	
	Subtotal	293,819	133,610	160,209	119.9%
1341	Early Childhood				
	100-Salaries	45,015	43,704	1,311	
	200-Benefits	42,554	40,325	2,229	
	500-Other Purchased Services	0	0	0	
	600-Supplies	9,200	9,200	0	
	700-Equipment	0	0	0	
	Subtotal	96,769	93,229	3,540	3.8%
1342	Culinary Arts				
	100-Salaries	95,286	92,510	2,776	
	200-Benefits	87,416	82,874	4,542	
	500-Other Purchased Services	0	0	0	
	600-Supplies	48,242	42,900	5,342	
	700-Equipment	0	0	0	
	Subtotal	230,944	218,284	12,660	5.8%

Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Detail (continued)

Account Description	22-23	21-22	Budget Change	
	Budget	Budget	\$	%
1370 Technical Education				
100-Salaries	149,105	215,035	-65,930	
200-Benefits	133,836	178,830	-44,994	
500-Other Purchased Services	0	0	0	
600-Supplies	31,159	24,100	7,059	
700-Equipment	0	0	0	
Subtotal	314,100	417,965	-103,865	-24.9%
1380 Trade and Industrial Education				
100-Salaries	802,562	805,632	-3,070	
200-Benefits	695,517	688,009	7,508	
300-Purchased Professional Services	25,000	25,000	0	
400-Purchased Property Services	5,000	5,000	0	
500-Other Purchased Services	12,400	14,400	-2,000	
600-Supplies	244,593	230,327	14,266	
700-Equipment	96,800	54,100	42,700	
Subtotal	1,881,872	1,822,468	59,404	3.3%
1390 Other Vocational Programs-Professional Skills				
100-Salaries	98,555	97,489	1,066	
200-Benefits	88,852	85,044	3,808	
500-Other Purchased Services	0	0	0	
600-Supplies	5,500	5,500	0	
700-Equipment	0	0	0	
Subtotal	192,907	188,033	4,874	2.6%
Total 1300	3,126,463	2,967,831	158,632	5.3%
2122 Pupil Personnel Support Services				
100-Salaries	246,993	220,391	26,602	
200-Benefits	208,418	160,020	48,398	
300-Purchased Professional Services	39,850	23,500	16,350	
500-Other Purchased Services	14,600	15,100	-500	
600-Supplies	26,550	26,550	0	
Subtotal	536,411	445,562	90,849	20.4%
Total 2100	536,411	445,562	90,849	20.4%
2260 Instruction and Curriculum Development Services				
100-Salaries	167,856	163,872	3,984	
200-Benefits	120,361	114,917	5,444	
300-Purchased Professional Services	4,575	4,650	-75	
500-Other Purchased Services	0	0	0	
600-Supplies	4,000	4,000	0	
Subtotal	296,792	287,439	9,353	3.3%

Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Detail (continued)

Account Description	22-23	21-22	Budget Change	
	Budget	Budget	\$	%
2271 Instructional Development Services-Certified				
200-Benefits	30,000	30,000	0	
300-Purchased Professional Services	0	3,600	-3,600	
500-Other Purchased Services	5,750	5,750	0	
800-Other Objects	3,050	3,050	0	
Subtotal	38,800	42,400	-3,600	-8.5%
Total 2200	335,592	329,839	12,462	1.7%
2310 Board Services				
100-Salaries	1,500	2,552	-1,052	
200-Benefits	668	1,129	-461	
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	38,068	39,580	-1,512	-3.8%
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	125,660	173,127	-47,467	
200-Benefits	78,839	118,881	-40,042	
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	214,699	302,208	-87,509	-29.0%
2380 Principal Services				
100-Salaries	131,354	205,783	-74,429	
200-Benefits	137,509	142,706	-5,197	
500-Other Purchased Services	300	300	0	
600-Supplies	5,500	5,500	0	
Subtotal	274,663	354,289	-79,626	-22.5%
Total 2300	561,430	730,077	-168,647	-23.1%
2440 Nursing and Health Services				
100-Salaries	29,679	28,815	864	
200-Benefits	13,068	12,589	479	
600-Supplies	5,500	5,500	0	
Subtotal	48,247	46,904	1,343	2.9%
Total 2400	48,247	46,904	1,343	2.9%

Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Detail (continued)

Account Description	22-23	21-22	Budget Change	
	Budget	Budget	\$	%
2500 Fiscal Services				
100-Salaries	111,545	117,346	-5,801	
200-Benefits	94,997	94,175	822	
300-Purchased Professional Services	29,200	29,200	0	
500-Other Purchased Services	200	200	0	
600-Supplies	5,000	5,000	0	
Subtotal	240,942	245,921	-4,979	-2.0%
Total 2500	240,942	245,921	-4,979	-2.0%
2600 Operation and Maintenance of Plant Services				
100-Salaries	324,208	315,029	9,179	
200-Benefits	261,301	226,826	34,475	
300-Purchased Professional Services	48,650	48,650	0	
400-Purchased Property Services	205,700	205,700	0	
500-Other Purchased Services	49,160	49,200	-40	
600-Supplies	104,550	104,000	550	
Subtotal	993,569	949,406	44,163	4.7%
Total 2600	993,569	949,406	44,163	4.7%
2830 Human and Quality Resources Services				
100-Salaries	74,083	72,275	1,808	
200-Benefits	55,752	53,153	2,599	
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	139,185	134,778	4,407	3.3%
2834 Development Services-Non-instructional Staff				
500-Other Purchased Services	7,000	7,000	0	
300-Purchased Professional Services	0	0	0	
800-Other Objects	3,000	3,000	0	
Subtotal	10,000	10,000	0	0.0%
2840 System-Wide Technology Services				
100-Salaries	130,022	125,071	4,951	
200-Benefits	100,531	94,861	5,670	
300-Purchased Professional Services	37,300	29,300	8,000	
400-Purchased Property Services	25,000	25,000	0	
500-Other Purchased Services	24,300	23,800	500	
600-Supplies	7,000	7,000	0	
700-Equipment	0	0	0	
Subtotal	324,153	305,032	19,121	6.3%
Total 2800	473,338	449,810	23,528	5.2%

Erie County Technical School 2022-2023 Budget Proposal

Secondary Program—Budget Detail (continued)

Account Description	22-23	21-22	Budget Change	
	Budget	Budget	\$	%
3210 Student Activities				
100-Salaries	3,000	3,000	0	
200-Benefits	1,317	1,308	9	
Subtotal	4,317	4,308	9	0.2%
Total 3200	4,317	4,308	9	0.2%
3390 Community Service				
800-Other Objects	1,500	1,500	0	
Subtotal	1,500	1,500	0	0.0%
Total 3300	1,500	1,500	0	0.0%
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	0.0%
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	0.0%
4600 Building Improvements				
400-Purchased Property Services	20,000	22,000	-2,000	
700-Equipment	0	0	0	
Subtotal	20,000	22,000	-2,000	-9.1%
Total 4600	20,000	22,000	-2,000	-9.1%
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	0.0%
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	0.0%
Total Secondary Program Expenditures	6,678,044	6,563,810	114,234	1.7%

Erie County Technical School 2022-2023 Budget Proposal

Regional Career & Technical Center—Budget Summary

Erie County Technical School Regional Career and Technical Center Budget Summary 2022-2023

Beginning of Year Fund Balance - July 1, 2022	217,986
Revenue	
6000 Local Sources	275,000
7000 State Sources	13,791
Total Revenue	288,791
Total Revenue & Beginning Fund Balance	506,777
Expenditures	
1600 Adult Education	243,009
1600 Administration	50,222
Total Expenditures	293,231
5900 Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve	313,231
Change in Fund Balance	-24,440
End of Year Fund Balance - June 30, 2023	193,546

Erie County Technical School 2022-2023 Budget Proposal

Regional Career & Technical Center—Budget Detail

Account Description		22-23 Budget	21-22 Budget	Budget Change	
				\$	%
RCTC Funding Sources					
6000	Local Sources				
	6943-Tuition-Part-time Programs	273,000	273,000	0	
	6943-Bookstore Sales	1,500	1,500	0	
	6990-Other Revenue	500	500	0	
	Total Local Sources	275,000	275,000	0	0.00%
7000	State Sources				
	7220-Adult Education Subsidy	4,500	4,500	0	
	7810-Social Security Subsidy	1,838	1,435	403	
	7820-Retirement Reimbursement	7,453	5,544	1,909	
	Total State Sources	13,791	11,479	2,312	20.14%
Total RCTC Funding Sources		288,791	286,479	2,312	0.81%
RCTC Expenditures					
1610	Adult Education Instruction				
	100-Salaries	20,000	20,000	0	
	200-Benefits	7,009	6,961	48	
	300-Purchased Professional Services	201,500	201,500	0	
	600-Supplies	14,500	14,500	0	
	Total Adult Education Instruction	243,009	242,961	48	0.02%
1610	Administrative Services				
	100-Salaries	21,531	12,422	9,109	
	200-Benefits	23,037	5,442	17,595	
	500-Other Purchased Services	5,500	5,500	0	
	600-Supplies	154	154	0	
	Total Administrative Services	50,222	23,518	26,704	113.55%
5900	Budgetary Reserve				
	990-Budgetary Reserve	20,000	20,000	0	
	Total Budgetary Reserve	20,000	20,000	0	0.00%
Total RCTC Expenditures		313,231	286,479	26,752	9.34%

Erie County Technical School 2022-2023 Budget Proposal

Capital Projects Budget

Erie County Technical School Capital Projects Fund - 2022-2023 Budget Estimate

	2022-2023 Budget	2021-2022 Budget
Beginning Fund Balance-July 1, 2022		
Assigned Fund Balance-Capital Projects	122,849	125,849
Network System/Server Hardware	(5,975)	(15,975)
Network Systems/Server software	50,624	56,124
Classroom Display Units	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
Total Beginning Fund Balance	310,179	312,679
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 2022-2023**	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	500
Total Funds Available	385,679	388,179

Erie County Technical School 2022-2023 Budget Proposal

Capital Project Budget (continued)

Use of Funds		
Capital Purchases	0	78,000
Network System/Server Hardware (Wireless Net & NAS)	0	0
Production Server Replacement	0	0
Wireless Controllers - E-rate project	0	0
Network Systems/Server software	0	15,000
Batteries	0	15,000
Classroom Display Units	0	0
Copier--SC	0	8,000
Copier--HS	0	0
Copier--Admin	0	12,000
Copier--GRA	0	0
School Car**	0	28,000
Faculty Computers/Tablets	0	15,000
Maintenance Vehicle	0	0
Camera DVR Server SCHOOL SECURITY	0	0
Transition Center	0	0
Other Purchases	0	0
Total--Use of Funds	0	78,000
Estimated Ending Fund Balance		
Capital Purchases	197,849	122,849
Network System/Server Hardware	4,025	(5,975)
Network Systems/Server software	60,124	50,624
Classroom Projection	20,100	10,100
Copier--SC	0	(1,600)
Copier--HS	28,800	25,600
Copier--Admin	4,800	2,400
Copier--GRA	27,000	23,000
School Car	5,600	0
Faculty Computers	(7,600)	(23,300)
Maintenance Vehicle	15,000	12,000
Camera DVR Server SCHOOL SECURITY	40,000	30,000
Assigned Fund Balance--Transition Center	4,315	4,315
Unassigned Fund Balance	183,515	183,015
Ending Fund Balance--June 30, 2023	385,679	310,179
Change in Fund Balance for 2022-2023	75,500	(2,500)

**** NOTE - School Car was not purchased in 2021-2022 SY but will be purchased in 2022-2023 SY**

Erie County Technical School 2022-2023 Budget Proposal

District Contribution—Summary

District	District Contribution Percentage	Gross District Amount 2022-2023	Less: Voc Ed Subsidy Received 2020-2021	Net District Amount 2022-2023	Net District Amount 2021-2022	Change Amount	Change Percent	One Percent 2022-2023	3-Year Average Per Pupil Cost ¹
Fairview	6.6%	353,623	43,434	310,189	255,030	55,159	21.63%	3,102	6,984
Fort LeBoeuf	8.1%	435,930	52,353	383,577	403,549	(19,972)	-4.95%	3,836	7,006
General McLane	7.5%	402,703	62,970	339,733	387,586	(47,853)	-12.35%	3,397	6,717
Girard	10.8%	578,172	95,390	482,782	459,001	23,781	5.18%	4,828	6,649
Harbor Creek	7.7%	412,886	53,124	359,762	385,454	(25,692)	-6.67%	3,598	6,938
Iroquois	7.7%	413,382	80,888	332,494	281,438	51,056	18.14%	3,325	6,404
Millcreek	17.7%	947,602	99,516	848,086	832,780	15,306	1.84%	8,481	7,126
North East	9.4%	502,430	72,036	430,395	433,398	(3,003)	-0.69%	4,304	6,821
Northwestern	7.0%	375,753	65,219	310,534	307,320	3,214	1.05%	3,105	6,580
Union City	8.4%	450,028	80,104	369,924	338,559	31,365	9.26%	3,699	6,545
Wattsburg	9.0%	483,832	73,513	410,320	352,664	57,656	16.35%	4,103	6,752
ECTS	100.0%	5,356,342	778,546	4,577,796	4,436,780	141,016	3.18%	45,778	6,805
Average Percentage Increase						3.18%			
Change in Net District Contributions				141,016					

¹3-Year Per Pupil Cost: 2018-2019, 2019-2020, 2020-2021

Erie County Technical School 2022-2023 Budget Proposal

Change from Prior Years—Dollars

Erie County Technical School District Dollar Change Amount History 2022-2023

District	2022-2023 \$ Change	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
Fairview	55,159	54,528	30,766	26,935	18,814	(4,803)	(12,581)	(8,384)	2,904	(31,034)
Fort LeBoeuf	(19,972)	(11,358)	(10,839)	(795)	4,861	(3,281)	(13,370)	(10,940)	8,352	47,551
General McLane	(47,853)	8,044	(26,093)	14,097	(1,250)	15,673	21,730	26,115	(678)	9,533
Girard	23,781	10,927	53,060	11,918	6,824	(9,477)	30,489	17,005	8,405	9,012
Harbor Creek	(25,692)	(30,750)	(19,107)	4,891	30,861	50,496	52,759	9,666	16,606	(23,861)
Iroquois	51,056	34,075	22,469	38,517	1,046	19,583	5,102	19,179	(2,601)	(6,180)
Millcreek	15,306	27,128	2,418	(46,712)	(15,307)	(9,458)	52,605	37,178	18,419	(75,238)
North East	(3,003)	16,207	24,889	53,976	13,642	18,857	(38,876)	(2,326)	5,624	34,904
Northwestern	3,214	(414)	(29,254)	(31,535)	(10,081)	(2,096)	(8,768)	12,512	(6,487)	49,500
Union City	31,365	21,713	27,182	17,874	36,963	18,676	24,245	(2,140)	17,252	(10,250)
Wattsburg	57,656	19,169	21,957	8,290	9,313	(11,830)	6,798	(23,370)	9,238	(3,938)
Totals	141,017	149,269	97,448	97,456	95,705	82,341	120,134	74,495	77,033	0
Percent Change	3.18%	3.48%	2.33%	2.38%	2.39%	2.10%	3.14%	2.00%	2.11%	0.0%

Erie County Technical School 2022-2023 Budget Proposal

Change from Prior Years—Percentage

Erie County Technical School District Percentage Change Amount History 2022-2023

District	2022-2023 % Change	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
Fairview	21.6%	27.2%	18.1%	18.9%	15.2%	-3.7%	-8.9%	-5.6%	2.0%	-17.5%
Fort LeBoeuf	-4.9%	-2.7%	-2.5%	-0.2%	1.2%	-0.8%	-3.0%	-2.4%	1.9%	11.7%
General McLane	-12.3%	2.1%	-6.4%	3.6%	-0.3%	4.2%	6.1%	7.9%	-0.2%	3.3%
Girard	5.2%	2.4%	13.4%	3.1%	1.8%	-2.5%	8.6%	5.0%	2.5%	2.9%
Harbor Creek	-6.7%	-7.4%	-4.4%	1.1%	7.7%	14.5%	17.8%	3.4%	6.1%	-7.9%
Iroquois	18.1%	13.8%	10.0%	20.7%	0.6%	11.8%	3.2%	13.6%	-1.8%	-4.9%
Millcreek	1.8%	3.4%	0.3%	-5.5%	-1.8%	-1.1%	6.4%	4.7%	2.4%	-8.4%
North East	-0.7%	3.9%	6.3%	16.0%	4.2%	6.2%	-11.3%	-0.7%	1.6%	10.7%
Northwestern	1.0%	-0.1%	-8.7%	-8.6%	-2.7%	-0.6%	-2.3%	3.3%	-1.7%	16.2%
Union City	9.3%	6.9%	9.4%	6.6%	15.8%	8.6%	12.6%	-1.1%	9.8%	-5.5%
Wattsburg	16.3%	5.7%	7.0%	2.7%	3.2%	-3.9%	2.3%	-7.2%	2.9%	-1.2%
Totals	3.18%	3.48%	2.33%	2.38%	2.39%	2.10%	3.17%	2.00%	2.11%	0.00%

Erie County Technical School 2022-2023 Budget Proposal

Contribution—Participation

**Erie County Technical School
Vocational Average Daily Membership (VADM)
Participation
2022-2023 Budget**

District	PIMS 18-19	PIMS 19-20	PIMS 20-21	3-Year Average	Participation % Share	3-Year Change %	Contribution Change
Fairview	34	49	51	44	6.6%	33%	21.63%
Fort LeBoeuf	57	55	53	55	8.1%	-7%	-4.95%
General McLane	58	55	39	51	7.5%	-49%	-12.35%
Girard	81	72	65	73	10.8%	-24%	5.18%
Harbor Creek	57	49	50	52	7.7%	-15%	-6.67%
Iroquois	49	48	58	52	7.7%	15%	18.14%
Millcreek	121	123	113	119	17.7%	-7%	1.84%
North East	66	61	62	63	9.4%	-8%	-0.69%
Northwestern	46	52	44	47	7.0%	-6%	1.05%
Union City	55	59	56	57	8.4%	2%	9.26%
Wattsburg	59	58	65	61	9.0%	8%	16.35%
Totals	683	681	654	673	100.0%	-4%	3.18%

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 multiplied by 2 to arrive at the vocational average daily membership (VADM.)

Erie County Technical School 2022-2023 Budget Proposal

Contribution History

Year	Secondary Expenses	Contributions	Debt	Adult	Total
22-23	6,678,044	4,577,796			4,577,796
% Change		3.18%			3.18%
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%

Erie County Technical School 2022-2023 Budget Proposal

Per Pupil Contribution

Net	2022-2023			2021-2022			2020-2021		
District Contribution	Budget Secondary	¹³ -Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹³ -Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹³ -Yr. Ave. VADM	Per Pupil Cost
Fairview	310,189	44	\$6,984	255,030	38	\$6,714	200,502	32	\$6,266
Fort LeBoeuf	383,577	55	\$7,006	403,549	61	\$6,625	414,907	68	\$6,102
General McLane	339,733	51	\$6,717	387,586	61	\$6,390	379,542	65	\$5,839
Girard	482,782	73	\$6,649	459,001	76	\$6,025	448,074	78	\$5,745
Harbor Creek	359,762	52	\$6,938	385,454	60	\$6,438	416,204	70	\$5,946
Iroquois	332,494	52	\$6,404	281,438	48	\$5,913	247,363	45	\$5,497
Millcreek	848,086	119	\$7,126	832,780	124	\$6,694	805,652	131	\$6,150
North East	430,395	63	\$6,821	433,398	68	\$6,378	417,191	72	\$5,794
Northwestern	310,534	47	\$6,580	307,320	49	\$6,312	307,734	53	\$5,806
Union City	369,924	57	\$6,545	338,559	56	\$6,019	316,846	56	\$5,658
Wattsburg	410,320	61	\$6,752	352,664	57	\$6,162	333,495	57	\$5,851
ECTS	4,577,796	673	6,805	4,436,779	698	6,359	4,287,511	726	5,905
				100% Participation			100% Participation		

Gross	2022-2023			2021-2022			2020-2021		
District Contribution	Budget Secondary	¹³ -Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹³ -Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹³ -Yr. Ave. VADM	Per Pupil Cost
Fairview	353,623	44	\$7,962	282,295	38	\$7,432	222,229	32	\$6,945
Fort LeBoeuf	435,930	55	\$7,962	452,699	61	\$7,432	469,486	68	\$6,904
General McLane	402,703	51	\$7,962	450,792	61	\$7,432	446,544	65	\$6,870
Girard	578,172	73	\$7,962	566,203	76	\$7,432	534,309	78	\$6,850
Harbor Creek	412,886	52	\$7,962	444,979	60	\$7,432	480,297	70	\$6,861
Iroquois	413,382	52	\$7,962	353,766	48	\$7,432	306,687	45	\$6,815
Millcreek	947,602	119	\$7,962	924,554	124	\$7,432	897,857	131	\$6,854
North East	502,430	63	\$7,962	504,986	68	\$7,432	491,386	72	\$6,825
Northwestern	375,753	47	\$7,962	361,873	49	\$7,432	361,666	53	\$6,824
Union City	450,028	57	\$7,962	418,018	56	\$7,432	386,898	56	\$6,909
Wattsburg	483,832	61	\$7,962	425,376	57	\$7,432	388,844	57	\$6,822
ECTS	5,356,342	673	\$7,962	5,185,540	698	\$7,432	4,986,202	726	\$6,868

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

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

¹³-Year Average VADM: 2018-2019, 2019-2020, 2020-2021

Erie County Technical School 2022-2023 Budget Proposal

Budget Preparation Calendar

Step	Timeline
Review of 2022-2023 Planned & Estimated Budgets	November 2021
Administrative Staff Requests	December 2021
Preliminary Draft Business Office	January 2022
Preliminary Draft to Professional Advisory Council	January 7, 2022
Preliminary Draft to Joint Operating Committee for recommendation to districts	January 27, 2022
Approval by Participating Districts	March 2022
Motion to Approve the submittal of the budget to PA Department of Education	
— Joint Operating Committee	March 24, 2022, or April 28, 2022
Budget Presentation to Faculty & Staff	April 2022

Erie County Technical School 2022-2023 Budget Proposal

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

Erie County Technical School
8500 Oliver Road
Erie, Pennsylvania 16509-4699
814.464.8600
www.ects.org

We're Social

Like us on Facebook

Follow us on Twitter @ErieCountyTech

Experience on Instagram [eriecountytechnical](#)

Our Passion: Sharing Our Expertise to Spark Career Potential