

Erie County Technical School 2023-2024 Budget Proposal



Presented to the Joint Operating Committee

January 26, 2023

Our Passion: Sharing Our Expertise to Spark Career Potential

Erie County Technical School

2023-2024 Budget Proposal

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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 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

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Participants

Joint Operating Committee

Mark McManus 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
Wade King 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
Greg Lehman 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

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Instructional Staff

Lillian Schellenberg	Art & Design for Business
Sam Steever	Auto Body Repair
Patrick Myers	Automotive Technology
Peter Harvey	Automotive Technology
Toni Mazanowski	Computer Networking
Jason Klins	Computer Programming
Adam Trippi	Construction Trades
Darlene Newell	Cosmetology
Kelly Schoullis	Culinary, Baking & Pastry Arts
Jessica Warren	Culinary, Baking & Pastry Arts
Mariea Sargent	Drafting & Design Engineering
Kimberly Fox	Early Childhood Education
William Sheasley	Electrical Engineering
Scott Webb	Facility Maintenance Technology
Joseph Salorino	Graphic Media and Design
Sherry States	Health Assistant
Jeffrey Zellefrow	Hospitality Management & Tourism
Lyle Taylor	Metal Fabrication
Robert Suprynowicz	Precision Machining
Alaina Litz	Sports Therapy & Exercise Science
Michele Garvey	Transition Center

Student Support Staff

Robert Eggleston	Business Partnership Coordinator
Mary Foulkrod	Career Planning Coordinator
Travis Woodburn.....	Enrollment and Engagement Coordinator
Allison Marendt	Mathematics Resources
Hanni Nazario.....	Professional Skills
Belinda Dentler	School Nurse
Christina Yeane	School Resource Officer

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Support Staff

Kelly Bennett	Business Office Secretary
Heidi Crane	Student Support Services Secretary
Renee Heberle	RCTC / Student Support Services Secretary
Pamela Pence.....	Registrar /High School Secretary
Andrew Fair	Information Technology Technician
Jane Boyd	Instructional Assistant
Amanda Brown	Instructional Assistant
Kimberly Haupt	Instructional Assistant
Melinda Jobczynski	Instructional Assistant
Nancy Makowski	Instructional Assistant
Kathleen Pagano	Instructional Assistant
Angela Plummer.....	Instructional Assistant
Julie Valerio	Instructional Assistant
Kristen Weismiller	Instructional Assistant
Shari Wokulich	Instructional Assistant
TBD	Instructional Assistant
TBD.....	Instructional Assistant
Alex Del-Moral	Custodian
Bobbie Sue King	Custodian
Emma Ragsdale	Custodian
Kimberly Schley	Custodian
TBD	Custodian
TBD	Custodian
Jason Conner	Maintenance/Grounds
Bruce Marzka	Maintenance Mechanic
Timothy Mello	Maintenance Mechanic

The Erie County Technical School is an Equal Opportunity Educational Institution

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Executive Summary

For the 2023-2024 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 2023-2024. 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 2023-2024 budget proposal.

Included in this year's budget proposal is a **3.12%** increase in district contributions. Additional retirement, healthcare, and personnel changes continue to necessitate the increased contribution request from the prior year. The **3.12%** increase in 2023-2024 amounts to **\$142,946** 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 **\$6.92 million**.

Notable budgeted expenditures include:

- 1) \$137,986 total benefit increase with the majority of the increase to be medical benefits in the amount of \$128,986 (per NOREBT projections)
- 2) \$83,804 increase in total salaries
- 3) \$63,000 for projected 403(b) payments for projected staff retirements
- 4) \$37,000 increase in utilities due to increased costs and construction of building space
- 5) \$10,000 increase in legal fees due to extraordinary circumstances
- 6) \$75,000 of budget transfer to the Capital Reserve Fund

District Contributions

District contributions will increase for 2023-2024 by **3.12%**, and total approximately \$4.72 million. The districts' contributions are based on 100% Participation (Vocational Average Daily Membership), using a three-year rolling average of academic years 2019-2020, 2020-2021 and 2021-22. 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 4.33% for Wattsburg School District to an **increase of 28.49% for Fairview School District**.

Other Budget Insights

The secondary budget has a projected end-of-year Fund Balance of \$1,332,975. Of that amount, there are assigned balances of \$282,975 for projected PSERS contribution increases and \$150,000 for a new program, \$350,000 for COVID-19. The unassigned fund balance equals \$550,000.

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.

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The Regional Career & Technical Center budget reflects a balanced budget projection for the 2023-2024 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 2023-2024. The planned transfer from the General Fund in 2023-2024 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 2023-2024 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 \$8,131**
- 2) **Net average per pupil cost is \$6,989**
- 3) **Net per pupil cost, by district, range from \$6,326 for Iroquois to \$7,370 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 **3.12%** overall average increase.

The projected 2023-2024 secondary program revenues of **\$6.87** million will:

- a) **Maintain an Unassigned Fund Balance of \$550,000**
- b) **Maintain the Assigned Fund Balance for PSERS at \$282,975**
- c) **Maintain the Assigned Fund Balance for a new program at \$150,000**
- d) **Establish a budgetary reserve of \$50,000**

Please review the accompanying tables and charts for more detailed information on our budget proposal for 2023-2024. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this 2023-2024 budget request by our participating school districts.

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General Fund Budget Summary

Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2023	793,546	600,000	193,546
	Estimated Assigned to New High School Program July 1, 2023	150,000	150,000	
	Estimated Assigned PSERS Fund Balance July 1, 2023	282,975	282,975	
	Estimated Assigned COVID-19 Fund Balance July 1, 2023	350,000	350,000	
Total Estimated Fund Balances - July 1, 2023		1,576,521	1,382,975	193,546
Revenue				
6000	Miscellaneous Local Sources	378,503	78,000	300,503
6946	Districts-Other Programs--Transition Center	203,751	203,751	
6946	Districts-Secondary Operating Contributions	4,720,743	4,720,743	
7000	State Sources	1,520,416	1,507,688	12,728
8000	Federal Sources	352,303	352,303	
9000	Other Financing Sources	10,000	10,000	
Total Revenue		7,185,716	6,872,485	313,231
Total Revenue & Beginning Fund Balance		8,762,237	8,255,460	506,777
Expenditures				
1200	Special Education	182,751	182,751	
1300	Vocational Education	3,222,021	3,222,021	
1600	Adult Education	293,231		293,231
2100	Pupil Personnel	511,659	511,659	
2200	Instructional Staff	345,954	345,954	
2300	Administration	560,270	560,270	
2400	Pupil Health	53,583	53,583	
2500	Business	245,893	245,893	
2600	Operation and Maintenance	1,117,951	1,117,951	
2800	Technology	496,523	496,523	
3200	Student Activities	4,380	4,380	
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		7,165,716	6,872,485	293,231
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		7,235,716	6,922,485	313,231

Erie County Technical School

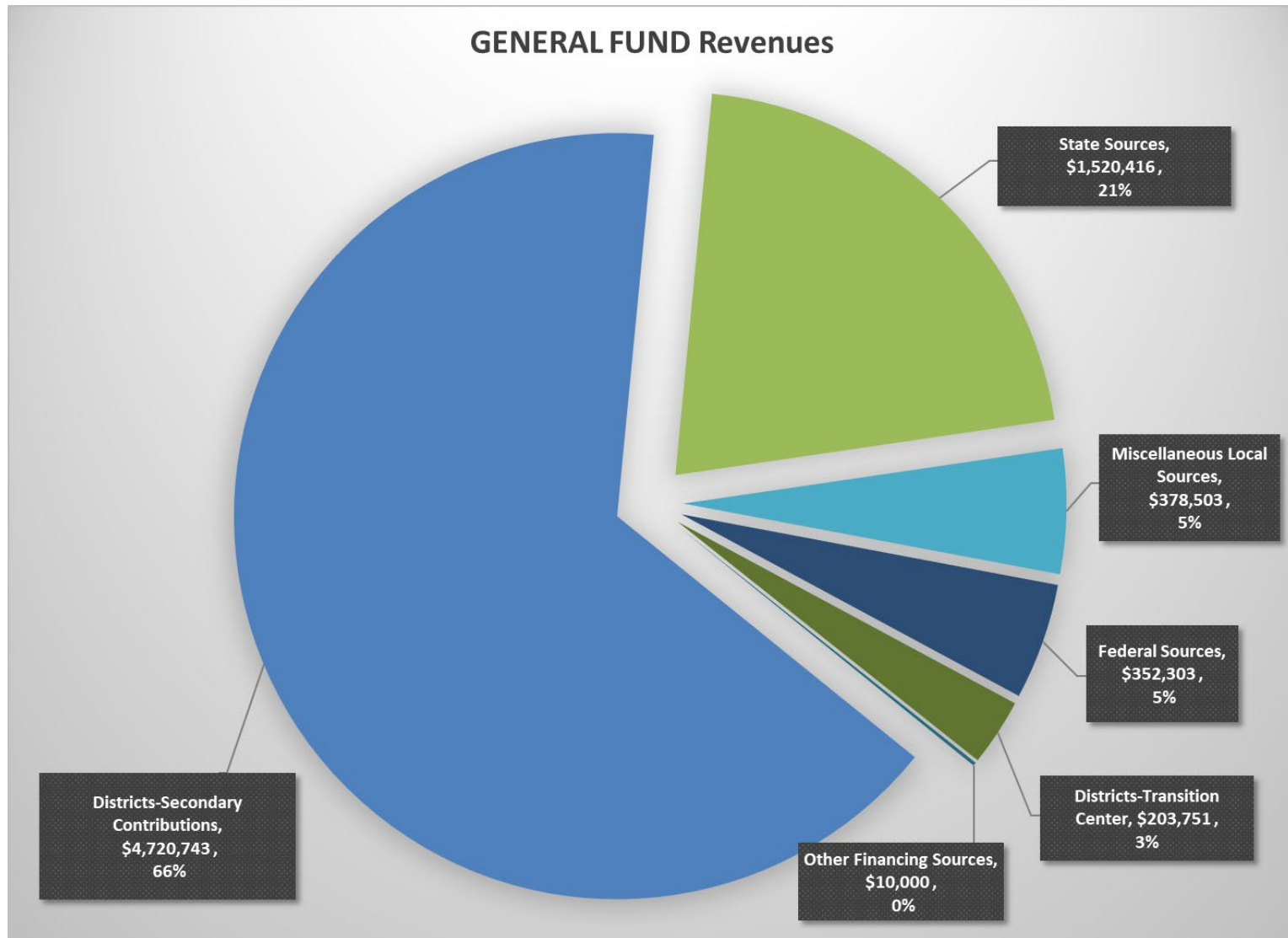
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General Fund Budget Summary (continued)

Fund Balance			
2023-2024 Change in Fund Balance-Unassigned	-50,000	-50,000	0
2023-2024 Change in Fund Balance-Assigned PSERS	0	0	0
2023-2024 Change in Fund Balance-New High School Program	0	0	0
2023-2024 Change in Fund Balance-COVID-19	0	0	0
Total Change in Fund Balance	-50,000	-50,000	0
Unassigned Fund Balance	743,546	550,000	193,546
Transfer to Assigned Fund Balance-New High School Program	0	0	
Unassigned Fund Balance- June 30, 2024	743,546	550,000	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, 2024	282,975	282,975	0
Assigned Fund Balance-COVID-19	350,000	350,000	0
Transfer from Unassigned Fund Balance	0	0	
Assigned Fund Balance-New Program-June 30, 2024	350,000	350,000	0
Assigned Fund Balance-New High School Program	150,000	150,000	0
Transfer from Unassigned Fund Balance	0	0	
Assigned Fund Balance-New Program-June 30, 2024	150,000	150,000	0
Total End of Year Fund Balance - June 30, 2024	1,526,521	1,332,975	193,546

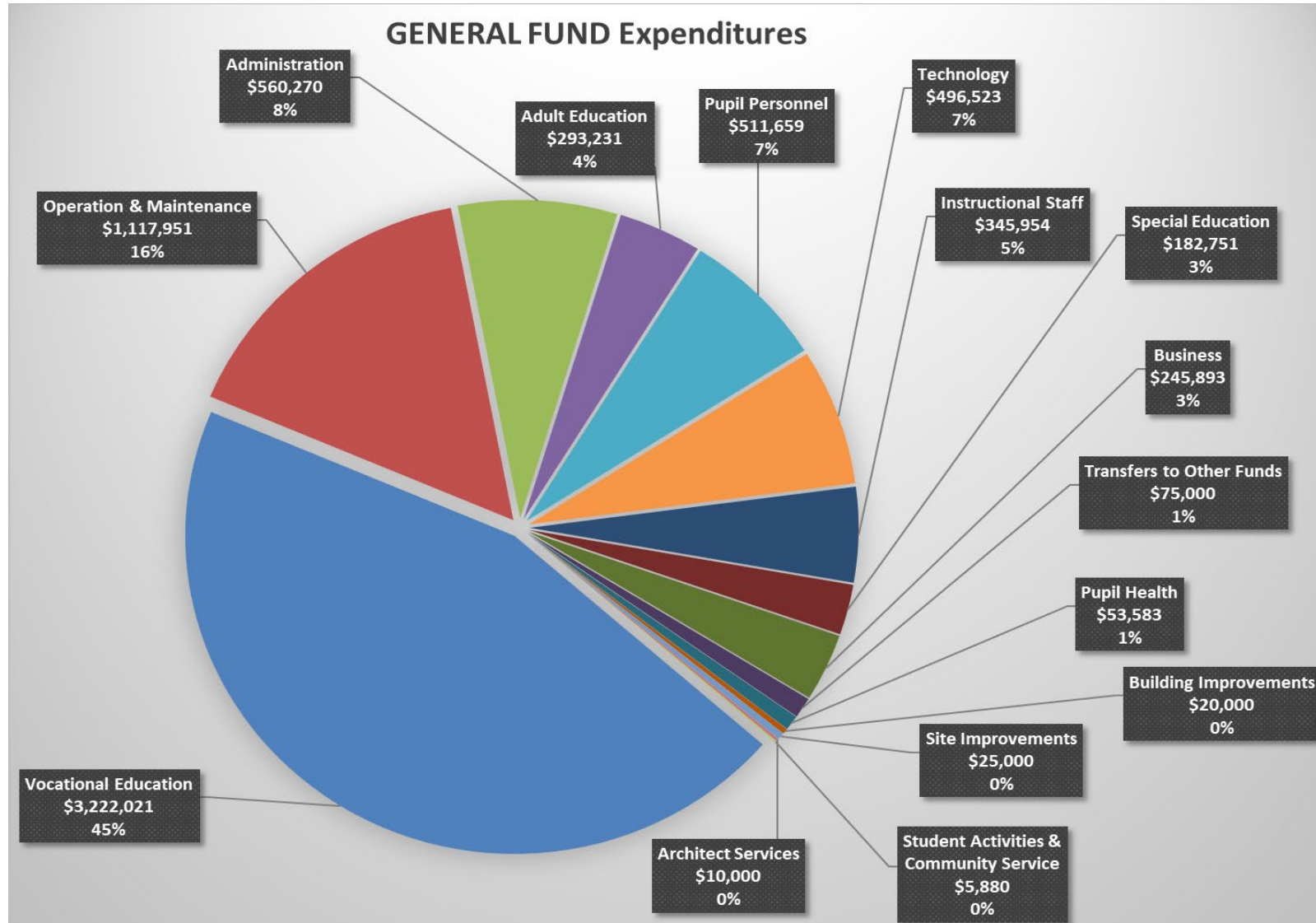
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General Fund Budget Charts



Erie County Technical School 2023-2024 Budget Proposal

General Fund Budget Charts (continued)



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Secondary Program Budget Summary

SECONDARY PROGRAM		
	Estimated Unassigned Fund Balance--July 1, 2023	600,000
	Estimated Assigned New Program Fund Balance--July 1, 2023	150,000
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2023	282,975
	Estimated Assigned COVID-19 Fund Balance--July 1, 2023	350,000
Total Estimated Fund Balance--July 1, 2023		1,382,975
Revenue		
6000	Local Sources--Miscellaneous	78,000
6946	Districts--Other Programs--Transition Center	203,751
6946	Districts--Secondary Operating Contributions	4,720,743
7000	State Sources	1,507,688
8000	Federal Sources	352,303
9000	Other Financing Sources	10,000
Total Revenue		6,872,485
Total Revenue & Beginning Fund Balance		8,255,460
Expenditures		
1200	Special Education-Transition Center	182,751
1300	Vocational Education	3,222,021
2100	Support Services--Pupil Personnel	511,659
2200	Support Services--Instructional Staff	345,954
2300	Support Services--Administration	560,270
2400	Support Services--Pupil Health	53,583
2500	Support Services--Business	245,893
2600	Operation and Maintenance of Plant Services	1,117,951
2800	Support Services--Technology	496,523
3200	Student Activities	4,380
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		6,872,485
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		6,922,485

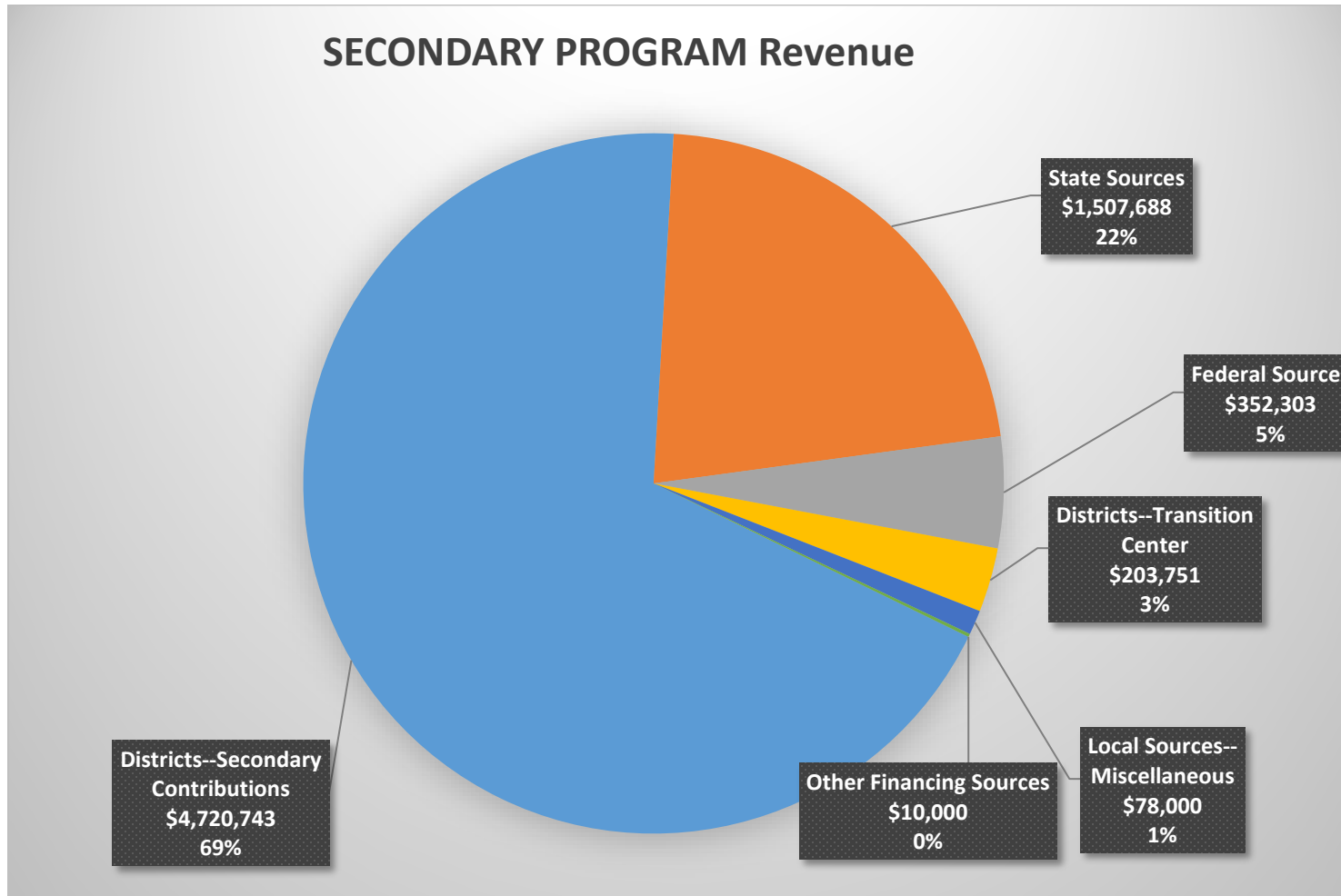
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Secondary Program Budget Summary (continued)

Fund Balance			
Change in Fund Balance-Unassigned			-50,000
Change in Fund Balance-Assigned to New Program			0
Change in Fund Balance-Assigned to PSERS Increases			0
Change in Fund Balance-Assigned to COVID-19			0
Total Change in Fund Balance			-50,000
Unassigned Fund Balance			550,000
Planned Transfers to Other Fund Balances			0
Unassigned Fund Balance--June 30, 2024	(7.95% of Expendi		550,000
Assigned Fund Balance - New Program			150,000
Planned Transfers or Receipts			0
Assigned Fund Balance - New Program--June 30, 2024	(2.17% of Expendi		150,000
Assigned Fund Balance - PSERS Increases			282,975
Planned Transfers or Receipts			0
Assigned Fund Balance - Personnel Matters--June 30, 2024	(4.09% of Exper		282,975
Assigned Fund Balance - COVID-19			350,000
Planned Transfers or Receipts			0
Assigned Fund Balance - Personnel Matters--June 30, 2024	(5.06% of Exper		350,000

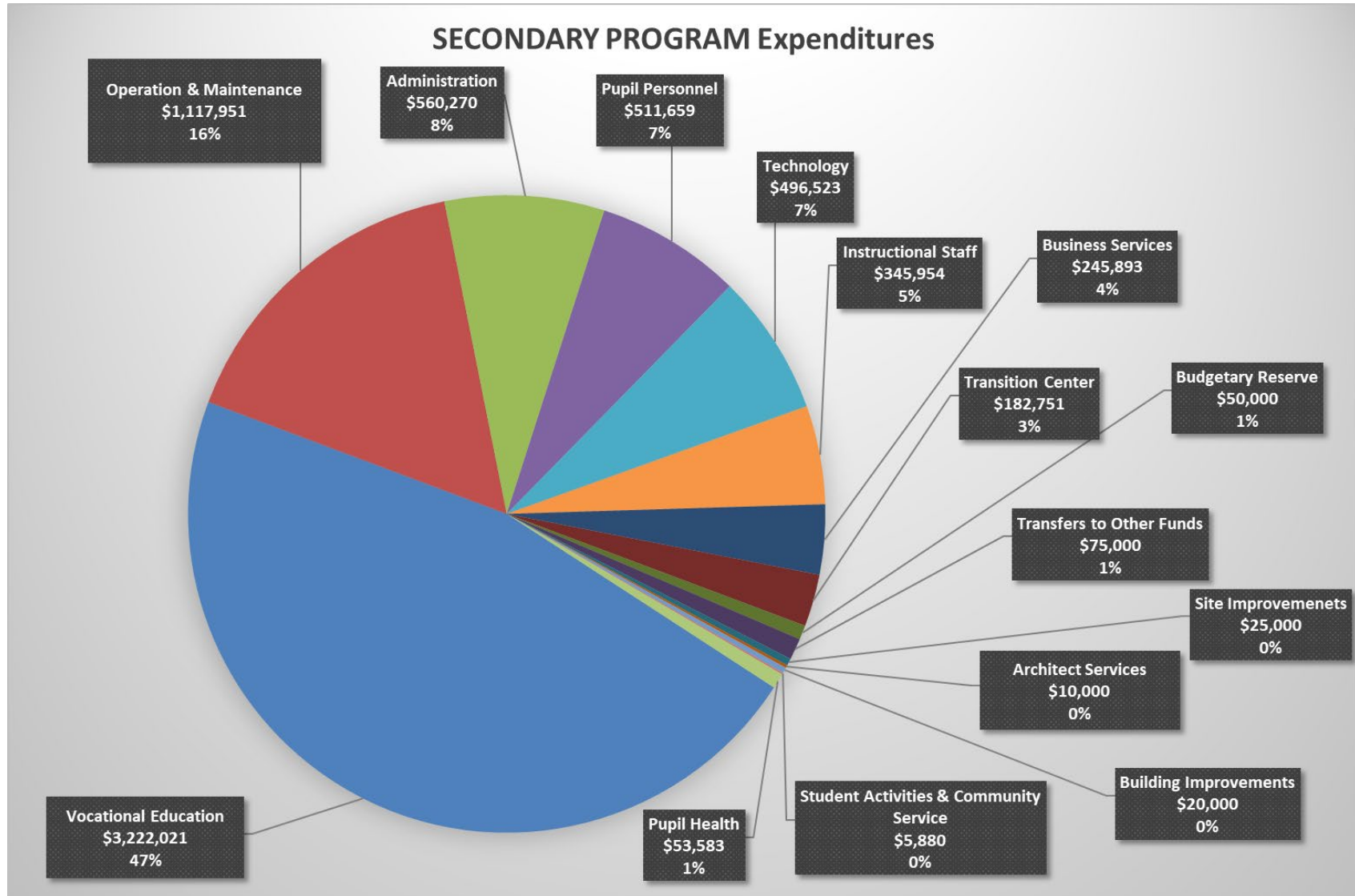
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Secondary Program Budget Charts



Erie County Technical School 2023-2024 Budget Proposal

Secondary Program Budget Charts (continued)



Erie County Technical School

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Secondary Program Budget Detail

Account Description	23-24	22-23	Budget Change	
	Budget	Budget	\$	%
Secondary Program Funding				
6000 Local Sources				
6510-Interest Income	3,000	2,500	500	
6790-Student Purchases--Supplies	0	0	0	
6910-Facility Rental--RCI, EC3	45,000	15,600	29,400	
6910-Facility Rental--Storage/Other	0	0	0	
6990-Insurance Reimbursements--Retirees/self-pay	30,000	15,000	15,000	
Miscellaneous Local Sources	78,000	33,100	44,900	135.6%
6946-Districts--Facility Rental -Transition Center	21,000	21,000	0	
6946-Districts--Transition Center--Facility & Staff	182,751	176,235	6,516	
Districts--Other Programs	203,751	197,235	6,516	
Subtotal	281,751	230,335	51,416	22.3%
6946-Districts--Operating Contributions	4,720,743	4,577,796	142,947	3.1%
Subtotal	5,002,494	4,808,131	194,363	4.0%
7000 State Sources				
7220-Vocational Subsidy	771,664	778,546	-6,882	
7360-Safe Schools Grant	0	9,200	-9,200	
7509-Supplemental Equipment Grant	51,924	45,000	6,924	
7810-Social Security Reimbursement	126,449	122,639	3,810	
7820-Retirement Reimbursement	557,650	563,017	-5,367	
Subtotal	1,507,688	1,518,402	-10,714	-0.7%
8000 Federal Sources				
8521-Perkins Local Plan	352,303	350,011	2,292	
Subtotal	352,303	350,011	2,292	0.7%
9000 Other Financing Sources				
9400-Sale of Surplus Assets	10,000	1,500	8,500	
9810-Intrafund Transfer	0	0	0	
Subtotal	10,000	1,500	8,500	566.7%
Total Secondary Program Funding	6,872,485	6,678,044	194,441	2.91%

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Secondary Program Budget Detail (continued)

Account Description	23-24	22-23	Budget Change	
	Budget	Budget	\$	%
Secondary Program Expenditures				
1290 Transition Center				
100-Salaries	103,369	99,970	3,399	
200-Benefits	70,882	67,765	3,117	
500-Other Purchased Services	500	500	0	
600-Supplies	8,000	8,000	0	
700-Equipment	0	0	0	
Subtotal	182,751	176,235	6,516	3.7%
TOTAL 1200	182,751	176,235	6,516	3.7%
1320 Tourism and Hospitality Management				
100-Salaries	51,958	50,189	1,769	
200-Benefits	47,875	44,826	3,049	
500-Other Purchased Services	3,500	5,000	-1,500	
600-Supplies	22,482	10,197	12,285	
700-Equipment	0	0	0	
700-Equipment	0	5,840	-5,840	
Subtotal	125,815	116,052	9,763	8.4%
1330 Health Assistant				
100-Salaries	73,515	76,401	-2,886	
200-Benefits	57,068	56,336	732	
500-Other Purchased Services	0	0	0	
600-Supplies	19,638	8,710	10,928	
700-Equipment	0	0	0	
Subtotal	150,221	141,447	8,774	6.2%
1331 Sports Therapy & Exercise Science				
100-Salaries	47,458	46,500	958	
200-Benefits	45,956	43,206	2,750	
500-Other Purchased Services	0	0	0	
600-Supplies	10,174	12,666	-2,492	
700-Equipment	0	50,000	-50,000	
Subtotal	103,588	152,372	-48,784	-32.0%
1341 Early Childhood				
100-Salaries	46,531	45,015	1,516	
200-Benefits	45,560	42,554	3,006	
500-Other Purchased Services	0	0	0	
600-Supplies	19,588	9,200	10,388	
700-Equipment	0	0	0	
Subtotal	111,679	96,769	14,910	15.4%

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Secondary Program Budget Detail (continued)

Account Description	23-24	22-23	Budget Change	
	Budget	Budget	\$	%
1342 Culinary Arts				
100-Salaries	99,139	95,286	3,853	
200-Benefits	93,711	87,416	6,295	
500-Other Purchased Services	0	0	0	
600-Supplies	40,250	48,242	-7,992	
700-Equipment	0	0	0	
Subtotal	233,100	230,944	2,156	0.9%
1370 Technical Education				
100-Salaries	168,085	149,105	18,980	
200-Benefits	148,832	133,836	14,996	
500-Other Purchased Services	0	0	0	
600-Supplies	33,913	31,159	2,754	
700-Equipment	0	0	0	
Subtotal	350,830	314,100	36,730	11.7%
1380 Trade and Industrial Education				
100-Salaries	823,904	802,562	21,342	
200-Benefits	741,592	695,517	46,075	
300-Purchased Professional Services	28,750	25,000	3,750	
400-Purchased Property Services	5,000	5,000	0	
500-Other Purchased Services	7,500	12,400	-4,900	
600-Supplies	265,234	244,593	20,641	
700-Equipment	67,129	96,800	-29,671	
Subtotal	1,939,109	1,881,872	57,237	3.0%
1390 Other Vocational Programs-Professional Skills				
100-Salaries	105,398	98,555	6,843	
200-Benefits	96,381	88,852	7,529	
500-Other Purchased Services	0	0	0	
600-Supplies	5,900	5,500	400	
700-Equipment	0	0	0	
Subtotal	207,679	192,907	14,772	7.7%
Total 1300	3,222,021	3,126,463	95,558	3.1%
2122 Pupil Personnel Support Services				
100-Salaries	216,686	246,993	-30,307	
200-Benefits	205,244	208,418	-3,174	
300-Purchased Professional Services	43,580	39,850	3,730	
500-Other Purchased Services	17,100	14,600	2,500	
600-Supplies	29,049	26,550	2,499	
Subtotal	511,659	536,411	-24,752	-4.6%
Total 2100	511,659	536,411	-24,752	-4.6%

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Secondary Program Budget Detail (continued)

Account Description	23-24	22-23	Budget Change	
	Budget	Budget	\$	%
2260 Instruction and Curriculum Development Services				
100-Salaries	174,952	167,856	7,096	
200-Benefits	127,203	120,361	6,842	
300-Purchased Professional Services	2,075	4,575	-2,500	
500-Other Purchased Services	0	0	0	
600-Supplies	4,000	4,000	0	
Subtotal	308,230	296,792	11,438	3.9%
2271 Instructional Development Services-Certified				
200-Benefits	30,000	30,000	0	
300-Purchased Professional Services	0	0	0	
500-Other Purchased Services	4,500	5,750	-1,250	
800-Other Objects	3,224	3,050	174	
Subtotal	37,724	38,800	-1,076	-2.8%
Total 2200	345,954	335,592	18,215	3.1%
2310 Board Services				
100-Salaries	1,500	1,500	0	
200-Benefits	650	668	-18	
300-Purchased Professional Services	3,200	2,000	1,200	
500-Other Purchased Services	23,900	23,900	0	
600-Supplies	3,950	3,500	450	
800-Other Objects	12,400	6,500	5,900	
Subtotal	45,600	38,068	7,532	19.8%
2350 Professional Services - Legal and Accounting				
300-Purchased Professional Services	44,000	34,000	10,000	
Subtotal	44,000	34,000	10,000	29.4%
2360 Director Services				
100-Salaries	130,000	125,660	4,340	
200-Benefits	82,052	78,839	3,213	
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	222,252	214,699	7,553	3.5%
2380 Principal Services				
100-Salaries	134,566	131,354	3,212	
200-Benefits	108,052	137,509	-29,457	
500-Other Purchased Services	300	300	0	
600-Supplies	5,500	5,500	0	
Subtotal	248,418	274,663	-26,245	-9.6%
Total 2300	560,270	561,430	-1,160	-0.2%

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Secondary Program Budget Detail (continued)

Account Description	23-24	22-23	Budget Change	
	Budget	Budget	\$	%
2440 Nursing and Health Services				
100-Salaries	33,681	29,679	4,002	
200-Benefits	14,402	13,068	1,334	
600-Supplies	5,500	5,500	0	
Subtotal	53,583	48,247	5,336	11.1%
Total 2400	53,583	48,247	5,336	11.1%
2500 Fiscal Services				
100-Salaries	117,473	111,545	5,928	
200-Benefits	102,025	94,997	7,028	
300-Purchased Professional Services	21,195	29,200	-8,005	
500-Other Purchased Services	200	200	0	
600-Supplies	5,000	5,000	0	
Subtotal	245,893	240,942	4,951	2.1%
Total 2500	245,893	240,942	4,951	2.1%
2600 Operation and Maintenance of Plant Services				
100-Salaries	348,382	324,208	24,174	
200-Benefits	311,649	261,301	50,348	
300-Purchased Professional Services	51,400	48,650	2,750	
400-Purchased Property Services	213,360	205,700	7,660	
500-Other Purchased Services	50,160	49,160	1,000	
600-Supplies	143,000	104,550	38,450	
Subtotal	1,117,951	993,569	124,382	12.5%
Total 2600	1,117,951	993,569	124,382	12.5%
2830 Human and Quality Resources Services				
100-Salaries	77,214	74,083	3,131	
200-Benefits	59,114	55,752	3,362	
300-Purchased Professional Services	4,250	4,250	0	
500-Other Purchased Services	3,100	3,100	0	
600-Supplies	3,150	2,000	1,150	
Subtotal	146,828	139,185	7,643	5.5%
2834 Development Services-Non-instructional Staff				
500-Other Purchased Services	7,360	7,000	360	
300-Purchased Professional Services	0	0	0	
800-Other Objects	3,575	3,000	575	
Subtotal	10,935	10,000	935	9.3%

Erie County Technical School

2023-2024 Budget Proposal

Secondary Program Budget Detail (continued)

Account Description	23-24	22-23	Budget Change	
	Budget	Budget	\$	%
2840 System-Wide Technology Services				
100-Salaries	136,475	130,022	6,453	
200-Benefits	107,650	100,531	7,119	
300-Purchased Professional Services	37,300	37,300	0	
400-Purchased Property Services	25,000	25,000	0	
500-Other Purchased Services	25,335	24,300	1,035	
600-Supplies	7,000	7,000	0	
700-Equipment	0	0	0	
Subtotal	338,760	324,153	14,607	4.5%
Total 2800	496,523	473,338	23,185	4.9%
3210 Student Activities				
100-Salaries	3,000	3,000	0	
200-Benefits	1,380	1,317	64	
Subtotal	4,380	4,317	64	1.5%
Total 3200	4,380	4,317	64	1.5%
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	20,000	0	
700-Equipment	0	0	0	
Subtotal	20,000	20,000	0	0.0%
Total 4600	20,000	20,000	0	0.0%
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%

Erie County Technical School

2023-2024 Budget Proposal

Secondary Program Budget Detail (continued)

Account Description	23-24	22-23	Budget Change	
	Budget	Budget	\$	%
5900 Budgetary Reserve				
900-Budgetary Reserve	50,000	50,000	0	
Subtotal	50,000	50,000	0	0.0%
Total 5900	50,000	50,000	0	0.0%
Total Secondary Program Expenditures	6,922,485	6,678,044	244,441	3.7%

Erie County Technical School

2023-2024 Budget Proposal

Regional Career & Technical Center – Budget Summary

Beginning of Year Fund Balance - July 1, 2023	193,546
Revenue	
6000 Local Sources	300,503
7000 State Sources	12,728
Total Revenue	313,231
Total Revenue & Beginning Fund Balance	506,777
Expenditures	
1600 Adult Education	244,737
1600 Administration	48,494
Total Expenditures	293,231
5900 Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve	313,231
Change in Fund Balance	0
End of Year Fund Balance - June 30, 2024	193,546

Erie County Technical School

2023-2024 Budget Proposal

Reginal Career & Technical Center – Budget Detail

Account Description	23-24 Budget	22-23 Budget	Budget Change	
			\$	%
RCTC Funding Sources				
6000 Local Sources				
6943-Tuition-Part-time Programs	297,003	273,000	24,003	
6943-Bookstore Sales	3,000	1,500	1,500	
6990-Other Revenue	500	500	0	
Total Local Sources	300,503	275,000	25,503	9.27%
7000 State Sources				
7220-Adult Education Subsidy	4,500	4,500	0	
7810-Social Security Subsidy	1,690	1,838	-148	
7820-Retirement Reimbursement	6,538	7,453	-915	
Total State Sources	12,728	13,791	-1,063	-7.71%
Total RCTC Funding Sources	313,231	288,791	24,440	0.81%
RCTC Expenditures				
1610 Adult Education Instruction				
100-Salaries	20,000	20,000	0	
200-Benefits	6,830	7,009	-179	
300-Purchased Professional Services	203,407	201,500	1,907	
600-Supplies	14,500	14,500	0	
Total Adult Education Instruction	244,737	243,009	1,728	0.71%
1610 Administrative Services				
100-Salaries	18,660	21,531	-2,871	
200-Benefits	23,334	23,037	297	
500-Other Purchased Services	5,500	5,500	0	
600-Supplies	1,000	154	846	
Total Administrative Services	48,494	50,222	-1,728	-3.44%
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	313,231	0	0.00%

Erie County Technical School

2023-2024 Budget Proposal

Capital Project Budget

	2023-2024 Budget	2022-2023 Budget
Beginning Fund Balance July 1, 2023		
Assigned Fund Balance - Capital Projects	165,849	122,849
Network Hardware/Software	64,149	44,649
Copiers	60,600	49,400
Security Sever	20,000	-
Core System	20,000	-
Classroom Display Units	20,100	10,100
Staff Computers	(7,600)	(23,300)
School Car	5,600	-
Maintenance Vehicle	(17,000)	12,000
Assigned Fund Balance - Transition Center	4,315	4,315
Unassigned Fund Balance	36,515	183,015
Total Beginning Fund Balance	206,679	310,179
Sources of Funds		
General Fund Transfer	75,000	75,000
Network Hardware/Software	19,500	19,500
Copiers	11,200	11,200
Security Sever	5,000	5,000
Core System	5,000	5,000
Classroom Display Units	10,000	10,000
Staff Computers	15,700	15,700
School Car	5,600	5,600
Maintenance Vehicle	3,000	3,000
Interest Earnings	500	500
Total Funds Available	282,179	385,679

Erie County Technical School

2023-2024 Budget Proposal

Capital Project Budget (Continued)

	2023-2024 Budget	2022-2023 Budget
Use of Funds		
Capital Purchases	-	-
Network Hardware/Software	-	-
Copiers	-	-
Security Sever	-	-
Core System	-	-
Classroom Display Units	-	-
Staff Computers	-	-
School Car	-	-
Maintenance Vehicle	-	-
Transition Center	-	-
Other Purchases	-	-
Total Use of Funds	-	-
Estimated Ending Fund Balance		
Capital Purchases	240,849	197,849
Network Hardware/Software	83,649	64,149
Copiers	71,800	60,600
Security Sever	25,000	20,000
Core System	25,000	20,000
Classroom Display Units	30,100	20,100
Staff Computers	8,100	(7,600)
School Car	11,200	5,600
Maintenance Vehicle	(14,000)	15,000
Assigned Fund Balance - Transition Center	4,315	4,315
Unassigned Fund Balance	37,015	183,515
Ending Fund Balance - June 30, 2024	282,179	385,679
Change in Fund Balance for 2023-2024	75,500	75,500

** NOTE - School Car was not purchased in 2021-2022 or 2022-2023; money used to purchase maintenance vehicle in 2022-2023

Erie County Technical School 2023-2024 Budget Proposal

District Contribution – Summary

District	District Contribution Percentage	Gross District Amount 2023-2024	Less: Voc Ed Subsidy Received 2021-2022	Net District Amount 2023-2024	Net District Amount 2022-2023	Change Amount	Change Percent	One Percent 2022-2023	3-Year Average Per Pupil Cost ¹
Fairview	8.1%	442,731	44,184	398,547	310,189	88,359	28.49%	3,985	7,320
Fort LeBoeuf	8.4%	459,041	51,355	407,686	383,577	24,109	6.29%	4,077	7,222
General McLane	7.1%	387,283	54,171	333,112	339,733	(6,621)	-1.95%	3,331	6,994
Girard	10.2%	558,859	88,228	470,631	482,782	(12,151)	-2.52%	4,706	6,848
Harbor Creek	7.7%	420,811	56,293	364,518	359,762	4,756	1.32%	3,645	7,044
Iroquois	7.6%	420,052	93,240	326,812	332,494	(5,682)	-1.71%	3,268	6,326
Millcreek	17.5%	959,263	89,762	869,501	848,086	21,415	2.53%	8,695	7,370
North East	9.5%	520,885	70,502	450,383	430,395	19,988	4.64%	4,504	7,031
Northwestern	6.7%	366,913	65,770	301,143	310,534	(9,391)	-3.02%	3,011	6,674
Union City	8.8%	483,874	78,007	405,867	369,924	35,943	9.72%	4,059	6,820
Wattsburg	8.6%	472,695	80,152	392,543	410,320	(17,777)	-4.33%	3,925	6,752
ECTS	100.0%	5,492,407	771,664	4,720,743	4,577,797	142,946	3.12%	47,207	6,989
Average Percentage Increase					3.12%				
Change in Net District Contributions				142,946					

3-Year Per Pupil Cost: 2019-2020, 2020-2021, 2021-2022

Erie County Technical School 2023-2024 Budget Proposal

Change from Prior Years - Dollars

District	2023-2024 \$ Change	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
Fairview	88,359	55,159	54,528	30,766	26,935	18,814	(4,803)	(12,581)	(8,384)	2,904
Fort LeBoeuf	24,109	(19,972)	(11,358)	(10,839)	(795)	4,861	(3,281)	(13,370)	(10,940)	8,352
General McLane	(6,621)	(47,853)	8,044	(26,093)	14,097	(1,250)	15,673	21,730	26,115	(678)
Girard	(12,151)	23,781	10,927	53,060	11,918	6,824	(9,477)	30,489	17,005	8,405
Harbor Creek	4,756	(25,692)	(30,750)	(19,107)	4,891	30,861	50,496	52,759	9,666	16,606
Iroquois	(5,682)	51,056	34,075	22,469	38,517	1,046	19,583	5,102	19,179	(2,601)
Millcreek	21,415	15,306	27,128	2,418	(46,712)	(15,307)	(9,458)	52,605	37,178	18,419
North East	19,988	(3,003)	16,207	24,889	53,976	13,642	18,857	(38,876)	(2,326)	5,624
Northwestern	(9,391)	3,214	(414)	(29,254)	(31,535)	(10,081)	(2,096)	(8,768)	12,512	(6,487)
Union City	35,943	31,365	21,713	27,182	17,874	36,963	18,676	24,245	(2,140)	17,252
Wattsburg	(17,777)	57,656	19,169	21,957	8,290	9,313	(11,830)	6,798	(23,370)	9,238
Totals	142,947	141,017	149,269	97,448	97,456	95,705	82,341	120,134	74,495	77,033
Percent Change	3.12%	3.18%	3.48%	2.33%	2.38%	2.39%	2.10%	3.14%	2.00%	2.11%

Erie County Technical School 2023-2024 Budget Proposal

Change from Prior Years – Percentage

District	2023-2024 % Change	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
Fairview	28.5%	21.6%	27.2%	18.1%	18.9%	15.2%	-3.7%	-8.9%	-5.6%	2.0%
Fort LeBoeuf	6.3%	-4.9%	-2.7%	-2.5%	-0.2%	1.2%	-0.8%	-3.0%	-2.4%	1.9%
General McLane	-1.9%	-12.3%	2.1%	-6.4%	3.6%	-0.3%	4.2%	6.1%	7.9%	-0.2%
Girard	-2.5%	5.2%	2.4%	13.4%	3.1%	1.8%	-2.5%	8.6%	5.0%	2.5%
Harbor Creek	1.3%	-6.7%	-7.4%	-4.4%	1.1%	7.7%	14.5%	17.8%	3.4%	6.1%
Iroquois	-1.7%	18.1%	13.8%	10.0%	20.7%	0.6%	11.8%	3.2%	13.6%	-1.8%
Millcreek	2.5%	1.8%	3.4%	0.3%	-5.5%	-1.8%	-1.1%	6.4%	4.7%	2.4%
North East	4.6%	-0.7%	3.9%	6.3%	16.0%	4.2%	6.2%	-11.3%	-0.7%	1.6%
Northwestern	-3.0%	1.0%	-0.1%	-8.7%	-8.6%	-2.7%	-0.6%	-2.3%	3.3%	-1.7%
Union City	9.7%	9.3%	6.9%	9.4%	6.6%	15.8%	8.6%	12.6%	-1.1%	9.8%
Wattsburg	-4.3%	16.3%	5.7%	7.0%	2.7%	3.2%	-3.9%	2.3%	-7.2%	2.9%
Totals	3.12%	3.18%	3.48%	2.33%	2.38%	2.39%	2.10%	3.17%	2.00%	2.11%

Erie County Technical School 2023-2024 Budget Proposal

Contribution - Participation

District	PIMS 19-20	PIMS 20-21	PIMS 21-22	3-Year Average	Participation % Share	3-Year Change %	Contribution Change
Fairview	49	51	64	54	8.1%	23%	28.49%
Fort LeBoeuf	55	53	62	56	8.4%	12%	6.29%
General McLane	55	39	49	48	7.1%	-11%	-1.95%
Girard	72	65	69	69	10.2%	-4%	-2.52%
Harbor Creek	49	50	57	52	7.7%	14%	1.32%
Iroquois	48	58	49	52	7.6%	1%	-1.71%
Millcreek	123	113	118	118	17.5%	-4%	2.53%
North East	61	62	69	64	9.5%	11%	4.64%
Northwestern	52	44	40	45	6.7%	-31%	-3.02%
Union City	59	56	64	60	8.8%	8%	9.72%
Wattsburg	58	65	52	58	8.6%	-13%	-4.33%
Totals	681	654	691	675	100.0%	2%	3.12%

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

2023-2024 Budget Proposal

Contribution History

Year	Secondary Expenses	Contributions	Total	Count
23-24	6,922,485	4,720,743	4,720,743	1
% Change		3.12%	3.12%	
22-23	6,678,044	4,577,796	4,577,796	1
% Change		3.18%	3.18%	
21-22	6,563,810	4,436,779	4,436,779	2
% Change		3.48%	3.48%	
20-21	6,454,311	4,287,511	4,287,511	3
% Change		2.33%	2.33%	
19-20	6,626,876	4,190,063	4,190,063	4
% Change		2.38%	2.38%	
18-19	6,992,138	4,092,605	4,092,605	5
% Change		2.39%	2.39%	
17-18	6,449,008	3,996,901	3,996,901	6
% Change		2.10%	2.10%	
16-17	6,326,408	3,914,559	3,914,559	7
% Change		3.14%	3.14%	
15-16	6,231,535	3,795,475	3,795,475	8
% Change		2.00%	2.00%	
14-15	6,061,936	3,720,979	3,720,979	9
% Change		2.11%	2.11%	
13-14	5,969,503	3,643,946	3,643,946	10
% Change		0.00%	0.00%	
12-13	5,865,893	3,643,946	3,643,946	11
% Change		-4.50%	-4.50%	
11-12	5,969,503	3,815,770	3,815,770	12
% Change		0.00%	0.00%	
10-11	5,802,242	3,815,770	3,815,770	13
% Change		6.08%	6.08%	
09-10	5,702,345	3,597,016	3,597,016	14
% Change		6.90%	6.90%	
08-09	5,489,950	3,364,834	3,364,834	15
% Change		7.83%	7.83%	
07-08	5,446,492	3,120,498	3,120,498	16
% Change		3.38%	3.38%	
06-07	5,162,145	3,018,487	3,018,487	17
% Change		8.39%	8.39%	

Erie County Technical School

2023-2024 Budget Proposal

Per Pupil Contribution

Net District Contribution	2023-2024			2022-2023			2021-2022		
	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost
Fairview	398,547	54	\$7,320	310,189	44	\$6,984	255,030	38	\$6,714
Fort LeBoeuf	407,686	56	\$7,222	383,577	55	\$7,006	403,549	61	\$6,625
General McLane	333,112	48	\$6,994	339,733	51	\$6,717	387,586	61	\$6,390
Girard	470,631	69	\$6,848	482,782	73	\$6,649	459,001	76	\$6,025
Harbor Creek	364,518	52	\$7,044	359,762	52	\$6,938	385,454	60	\$6,438
Iroquois	326,812	52	\$6,326	332,494	52	\$6,404	281,438	48	\$5,913
Millcreek	869,501	118	\$7,370	848,086	119	\$7,126	832,780	124	\$6,694
North East	450,383	64	\$7,031	430,395	63	\$6,821	433,398	68	\$6,378
Northwestern	301,143	45	\$6,674	310,534	47	\$6,580	307,320	49	\$6,312
Union City	405,867	60	\$6,820	369,924	57	\$6,545	338,559	56	\$6,019
Wattsburg	392,543	58	\$6,752	410,320	61	\$6,752	352,664	57	\$6,162
ECTS	4,720,743	675	6,989	4,577,796	673	6,805	4,436,779	698	6,359
						100% Participation			

Gross District Contribution	2023-2024			2022-2023			2021-2022		
	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost
Fairview	442,731	54	\$8,131	353,623	44	\$7,962	282,295	38	\$7,432
Fort LeBoeuf	459,041	56	\$8,131	435,930	55	\$7,962	452,699	61	\$7,432
General McLane	387,283	48	\$8,131	402,703	51	\$7,962	450,792	61	\$7,432
Girard	558,859	69	\$8,131	578,172	73	\$7,962	566,203	76	\$7,432
Harbor Creek	420,811	52	\$8,131	412,886	52	\$7,962	444,979	60	\$7,432
Iroquois	420,052	52	\$8,131	413,382	52	\$7,962	353,766	48	\$7,432
Millcreek	959,263	118	\$8,131	947,602	119	\$7,962	924,554	124	\$7,432
North East	520,885	64	\$8,131	502,430	63	\$7,962	504,986	68	\$7,432
Northwestern	366,913	45	\$8,131	375,753	47	\$7,962	361,873	49	\$7,432
Union City	483,874	60	\$8,131	450,028	57	\$7,962	418,018	56	\$7,432
Wattsburg	472,695	58	\$8,131	483,832	61	\$7,962	425,376	57	\$7,432
ECTS	5,492,407	675	\$8,131	5,356,342	673	\$7,962	5,185,540	698	\$7,432

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

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

3-Year Average VADM: 2019-2020, 2020-2021, 2021-2022

Erie County Technical School 2023-2024 Budget Proposal

Budget Preparation Calendar

Step	Timeline
Review of 2023-2024 Planned & Estimated Budgets	November 2022
Administrative Staff Requests	December 2022
Preliminary Draft Business Office	January 2023
Preliminary Draft to Professional Advisory Council	January 6, 2023
Preliminary Draft to Joint Operating Committee for recommendation to districts	January 26, 2023
Approval by Participating Districts	March 2023
Motion to Approve the submittal of the budget to PA Department of Education	
— Joint Operating Committee	March 23, 2023, or April 27, 2023
Budget Presentation to Faculty & Staff	April 2023

Erie County Technical School 2023-2024 Budget Proposal

Budget Notes

1. Vocational Subsidy Calculation – 2022-23 and Beyond is as follows:

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 0.2276; multiplying the average daily membership of students in vocational programs in a school district (SD) or charter school by 0.1844.

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. 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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