

Erie County Technical School 2024-2025 Budget Proposal



Presented to the Joint Operating Committee

February 22, 2024

Our Passion: Sharing Our Expertise to Spark Career Potential

Erie County Technical School

2024-2025 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
Jeremy Coblentz 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
Larry Kessler 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. John Cavanagh 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

Matthew LaVerde 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 MyersAutomotive Technology
Robb RumbargerAutomotive Technology
Patrick Hoover Computer Networking
Jason Klins Computer Programming
Adam TrippiConstruction Trades
Darlene Newell Cosmetology
Kelly Schoullis Culinary, Baking & Pastry Arts
Jessica Warren Culinary, Baking & Pastry Arts
Mariea SargentDrafting & Design Engineering
Kimberly FoxEarly Childhood Education
Nicole Zahniser..... Electrical Engineering
TBDEmergency Protective Services
Scott Webb Facility Maintenance Technology
Cara VromanGraphic Media and Design
Nicole Larson Health Assistant
Jeffrey Zellefrow Hospitality Management & Tourism
Lyle TaylorMetal Fabrication
Robert SuprynowiczPrecision Machining
Alaina LitzSports Therapy & Exercise Science
Ashley Dawson Transition Center

Student Support Staff

Robert Eggleston Business Partnership Coordinator
Mary Foulkrod Career Planning Coordinator
Stacy WalbridgeEnrollment and Engagement Coordinator
Allison Marendt Mathematics Resources
Hanni Nazario.....Professional Skills
Belinda Dentler School Nurse
Christina YeaneySchool Resource Officer

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Support Staff

Misty Dempsey	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
Gabriella Cook	Instructional Assistant
Ryan Hart	Instructional Assistant
Melinda Jobczynski	Instructional Assistant
Nancy Makowski	Instructional Assistant
Miles Morton	Instructional Assistant
Kathleen Pagano	Instructional Assistant
Angela Plummer.....	Instructional Assistant
Eileen Rosa	Instructional Assistant
Kristen Weismiller	Instructional Assistant
TBD	Instructional Assistant
TBD.....	Instructional Assistant
Michael Almeda	Custodian
Alejandro del Moral	Custodian
Joshua Harper	Custodian
Bobbie Sue King	Custodian
Abigail Plummer	Custodian
Kimberly Schley	Custodian
Allen Labrozzi	Maintenance/Grounds
Timothy Mello	Maintenance Mechanic
Kenneth Woodcock	Maintenance Mechanic

The Erie County Technical School is an Equal Opportunity Educational Institution

Erie County Technical School

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Executive Summary

For the 2024-2025 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 2024-2025. 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 2024-2025 budget proposal.

Included in this year's budget proposal is a **3.35%** increase in district contributions. Additional retirement, healthcare, and personnel changes continue to necessitate the increased contribution request from the prior year. The **3.35%** increase in 2024-2025 amounts to **\$157,911** 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 **\$7.55 million**.

Notable budgeted expenditures include:

- 1) \$127,129 total benefit increase.
- 2) \$340,628 increase in total salaries:
 - a. 4.46% overall per contract.
 - b. Adding 7 positions in our expansion:
 - i. 3 Instructors (EPS, COS, HEA).
 - ii. 4 Support (2 Instructional Aides, 1 Custodian, and 1 Secretary).
- 3) \$37,000 for projected 403(b) payments for projected staff retirements.
- 4) \$75,000 of budget transfer to the Capital Reserve Fund.

District Contributions

District contributions will increase for 2024-2025 by **3.35%**, and total approximately \$4.88 million. The districts' contributions are based on 100% Participation (Vocational Average Daily Membership), using a three-year rolling average of academic years 2020-2021, 2021-2022 and 2022-2023. 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 5.18% for Northwestern School District to an **increase of 19.49% for North East School District**.

Other Budget Insights

The secondary budget has a projected end-of-year Fund Balance of \$1,132,975. 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 \$600,000.

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 2024-2025 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 2024-2025. The planned transfer from the General Fund in 2024-2025 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 2024-2025 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 \$8,325**
- 2) **Net average per pupil cost is \$6,889**
- 3) **Net per pupil cost, by district, range from \$6,351 for Iroquois to \$7,278 for North East**

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 **3.35%** overall average increase.

The projected 2024-2025 secondary program revenues of **\$7.55** million will:

- a) **Maintain an Unassigned Fund Balance of \$600,000**
- 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 2024-2025. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this 2024-2025 budget request by our participating school districts.

Erie County Technical School

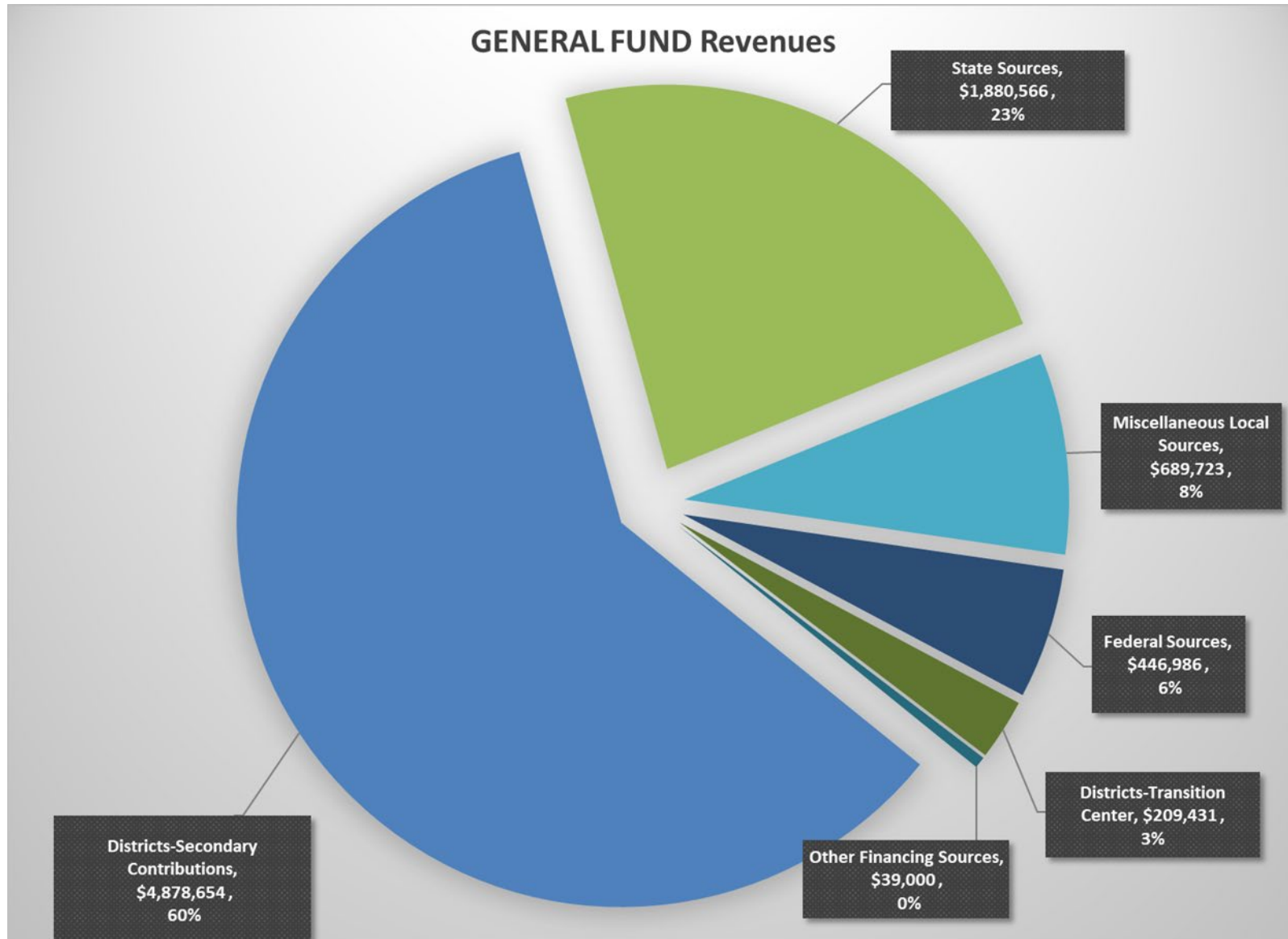
2024-2025 Budget Proposal

General Fund Budget Summary

Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance	793,546	600,000	193,546
	Estimated Assigned to New High School Program	250,000	250,000	
	Estimated Assigned PSERS Fund Balance	282,975	282,975	
Total Estimated Fund Balances - July 1, 2024		1,326,521	1,132,975	193,546
Revenue				
6000	Miscellaneous Local Sources	689,723	110,900	578,823
6946	Districts-Other Programs--Transition Center	209,431	209,431	
6946	Districts-Secondary Operating Contributions	4,878,654	4,878,654	
7000	State Sources	1,880,566	1,868,457	12,109
8000	Federal Sources	446,986	446,986	
9000	Other Financing Sources	39,000	39,000	
Total Revenue		8,144,360	7,553,428	590,932
Total Revenue & Beginning Fund Balance		9,470,881	8,686,403	784,478
Expenditures				
1200	Special Education	188,431	188,431	
1300	Vocational Education	3,658,954	3,658,954	
1600	Adult Education	570,932		570,932
2100	Pupil Personnel	600,205	600,205	
2200	Instructional Staff	357,404	357,404	
2300	Administration	560,691	560,691	
2400	Pupil Health	55,014	55,014	
2500	Business	257,577	257,577	
2600	Operation and Maintenance	1,163,353	1,163,353	
2800	Technology	526,022	526,022	
3200	Student Activities	4,277	4,277	
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		8,074,360	7,503,428	570,932
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		8,144,360	7,553,428	590,932

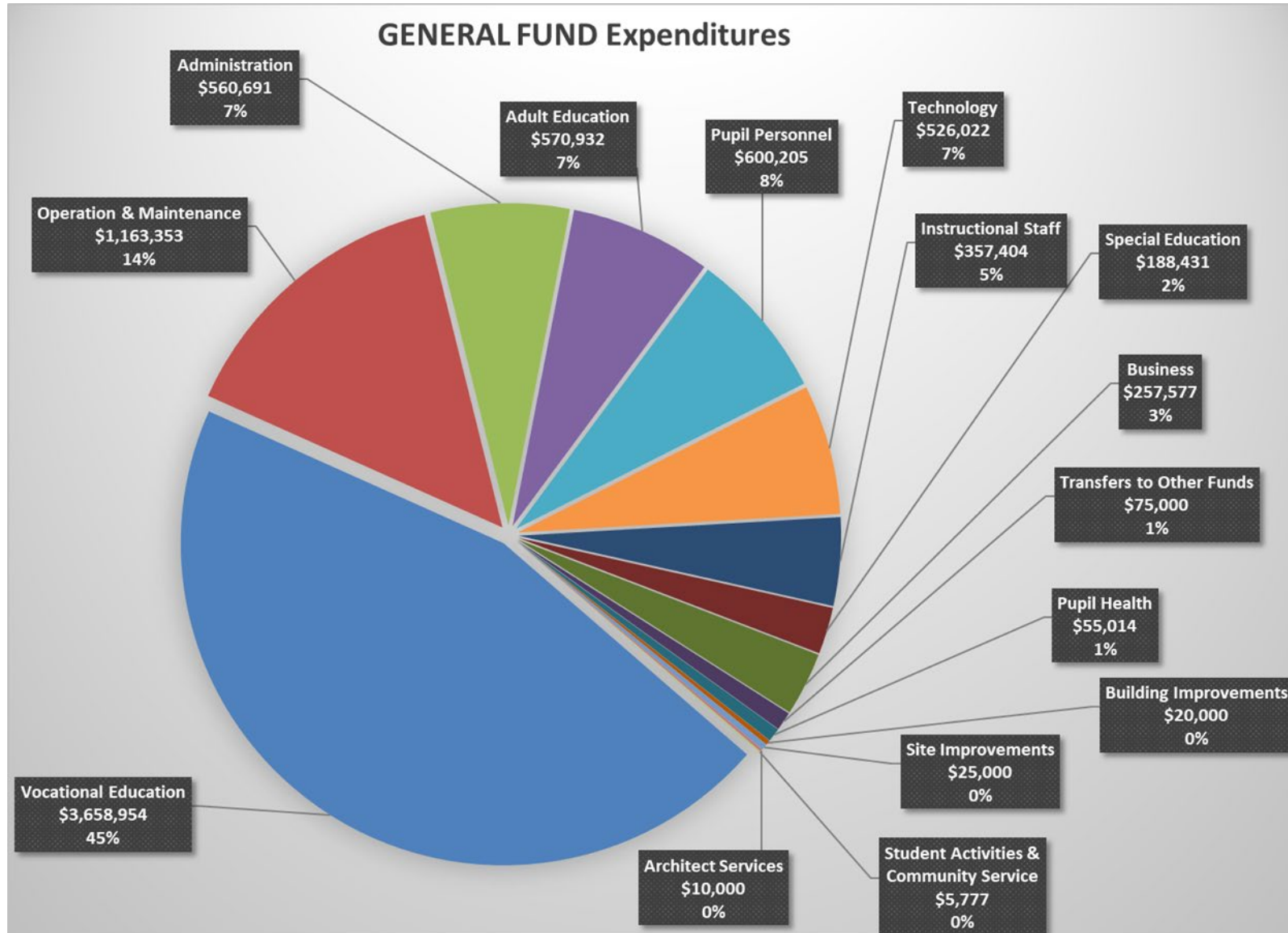
Erie County Technical School 2024-2025 Budget Proposal

General Fund Budget Charts



Erie County Technical School 2024-2025 Budget Proposal

General Fund Budget Charts (continued)



Erie County Technical School

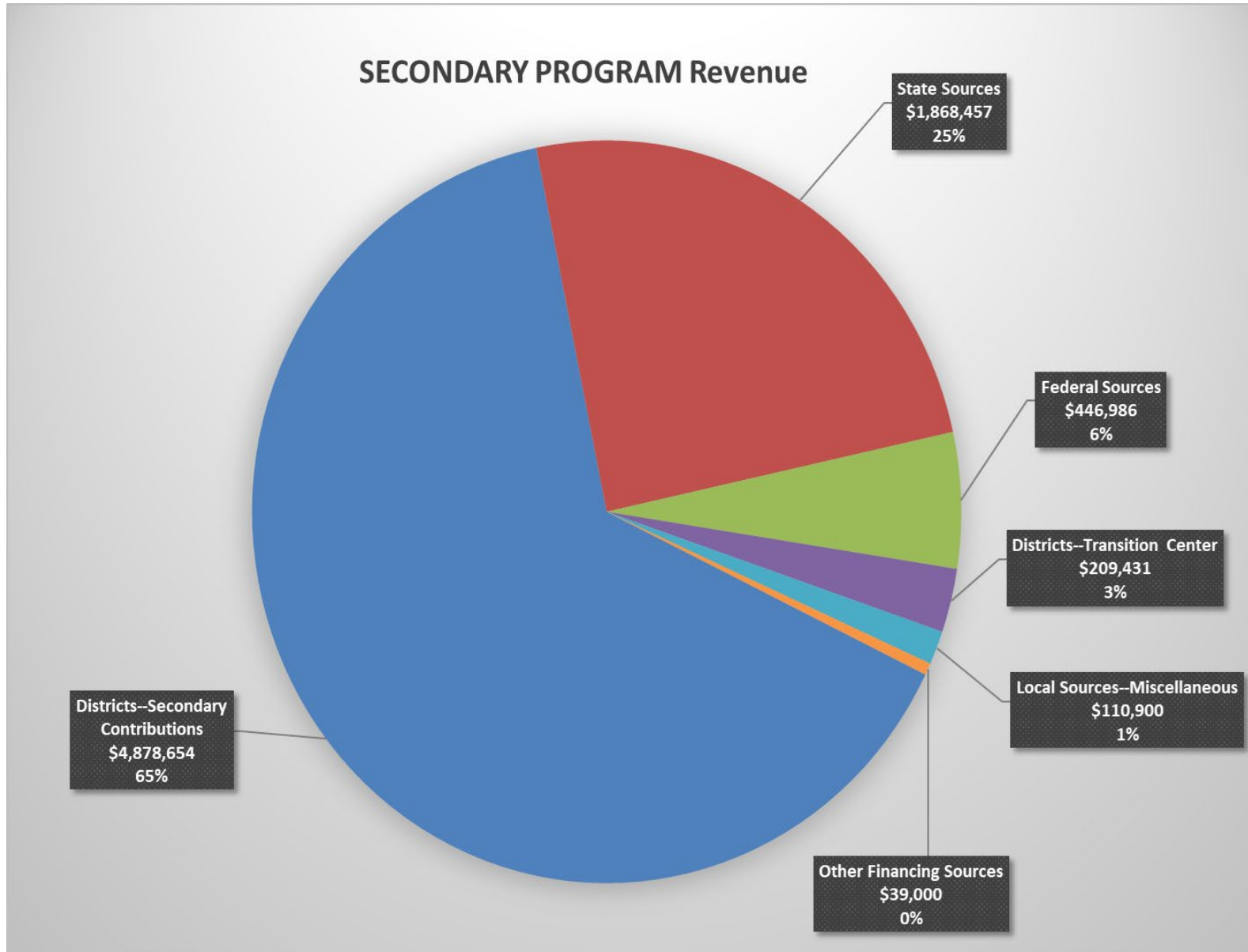
2024-2025 Budget Proposal

Secondary Program Budget Summary

SECONDARY PROGRAM		
	Estimated Unassigned Fund Balance-	600,000
	Estimated Assigned New Program Fund Balance	250,000
	Estimated Assigned PSERS Increases Fund Balance	282,975
Total Estimated Fund Balance--July 1, 2024		1,132,975
Revenue		
6000	Local Sources--Miscellaneous	110,900
6946	Districts--Other Programs--Transition Center	209,431
6946	Districts--Secondary Operating Contributions	4,878,654
7000	State Sources	1,868,457
8000	Federal Sources	446,986
9000	Other Financing Sources	39,000
Total Revenue		7,553,428
Total Revenue & Beginning Fund Balance		8,686,403
Expenditures		
1200	Special Education-Transition Center	188,431
1300	Vocational Education	3,658,954
2100	Support Services--Pupil Personnel	600,205
2200	Support Services--Instructional Staff	357,404
2300	Support Services--Administration	560,691
2400	Support Services--Pupil Health	55,014
2500	Support Services--Business	257,577
2600	Operation and Maintenance of Plant Services	1,163,353
2800	Support Services--Technology	526,022
3200	Student Activities	4,277
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		7,503,428
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		7,553,428
Total End of Year Fund Balance - June 30, 2025		1,132,975
		(15% of Expenditures)

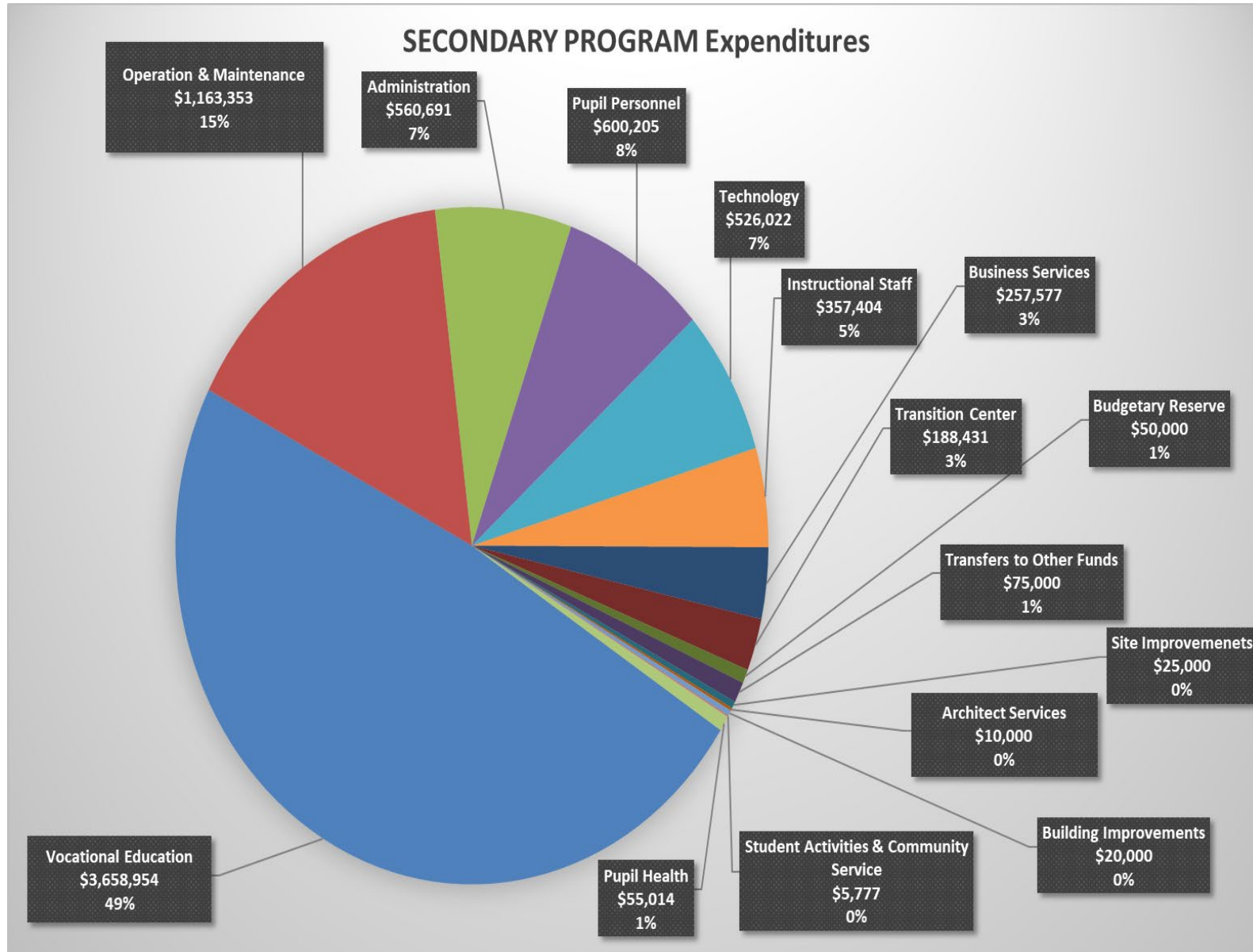
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Secondary Program Budget Charts



Erie County Technical School 2024-2025 Budget Proposal

Secondary Program Budget Charts (continued)



Erie County Technical School

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Secondary Program Budget Detail

Account Description	24-25	23-24	Budget Change	
	Budget	Budget	\$	%
Secondary Program Funding				
6000 Local Sources				
6510-Interest Income	5,900	3,000	2,900	
6910-Facility Rental--RCI, EC3	55,000	45,000	10,000	
6990-Insurance Reimbursements--Retirees/self-pay	50,000	30,000	20,000	
Miscellaneous Local Sources	110,900	78,000	32,900	
6946-Districts--Facility Rental -Transition Center	21,000	21,000	0	
6946-Districts--Transition Center--Facility & Staff	188,431	182,751	5,680	
Districts--Other Programs	209,431	203,751	5,680	
Subtotal	320,331	281,751	38,580	13.7%
6946-Districts--Operating Contributions	4,878,654	4,720,743	157,911	3.3%
Subtotal	5,198,985	5,002,494	196,491	3.9%
7000 State Sources				
7220-Vocational Subsidy	1,016,875	771,664	245,211	
7509-Supplemental Equipment Grant	88,600	51,924	36,676	
7810-Social Security Reimbursement	144,184	126,449	17,735	
7820-Retirement Reimbursement	618,797	557,650	61,147	
Subtotal	1,868,457	1,507,688	360,769	23.9%
8000 Federal Sources				
8521-Perkins Local Plan	446,986	352,303	94,683	
Subtotal	446,986	352,303	94,683	26.9%
9000 Other Financing Sources				
9400-Sale of Surplus Assets	39,000	10,000	29,000	
Subtotal	39,000	10,000	29,000	290.0%
Total Secondary Program Funding	7,553,428	6,872,485	680,943	9.91%

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Secondary Program Budget Detail (continued)

Account Description	24-25	23-24	Budget Change	
	Budget	Budget	\$	%
Secondary Program Expenditures				
1290 Transition Center				
100-Salaries	104,017	103,369	648	
200-Benefits	69,514	70,882	-1,368	
500-Other Purchased Services	0	500	-500	
600-Supplies	14,900	8,000	6,900	
Subtotal	188,431	182,751	5,680	3.1%
TOTAL 1200	188,431	182,751	5,680	3.1%
1320 Tourism and Hospitality Management				
100-Salaries	54,058	51,958	2,100	
200-Benefits	47,177	47,875	-698	
500-Other Purchased Services	1,500	3,500	-2,000	
600-Supplies	9,837	22,482	-12,646	
Subtotal	112,572	125,815	-13,244	-10.5%
1330 Health Assistant				
100-Salaries	97,966	73,515	24,451	
200-Benefits	90,035	57,068	32,967	
500-Other Purchased Services	0	0	0	
600-Supplies	12,827	19,638	-6,811	
700-Equipment	0	0	0	
Subtotal	200,828	150,221	50,608	33.7%
1331 Sports Therapy & Exercise Science				
100-Salaries	49,308	47,458	1,850	
200-Benefits	45,155	45,956	-801	
500-Other Purchased Services	0	0	0	
600-Supplies	9,091	10,174	-1,083	
700-Equipment	0	0	0	
Subtotal	103,554	103,588	-34	0.0%
1341 Early Childhood				
100-Salaries	48,331	46,531	1,800	
200-Benefits	44,739	45,560	-821	
500-Other Purchased Services	0	0	0	
600-Supplies	4,000	19,588	-15,588	
700-Equipment	0	0	0	
Subtotal	97,070	111,679	-14,609	-13.1%

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Secondary Program Budget Detail (continued)

Account Description	24-25	23-24	Budget Change	
	Budget	Budget	\$	%
1342 Culinary Arts				
100-Salaries	103,339	99,139	4,200	
200-Benefits	92,319	93,711	-1,392	
500-Other Purchased Services	0	0	0	
600-Supplies	50,000	40,250	9,750	
700-Equipment	0	0	0	
Subtotal	245,658	233,100	12,558	5.4%
1370 Technical Education				
100-Salaries	169,485	168,085	1,400	
200-Benefits	144,640	148,832	-4,192	
500-Other Purchased Services	0	0	0	
600-Supplies	27,901	33,913	-6,012	
700-Equipment	0	0	0	
Subtotal	342,026	350,830	-8,804	-2.5%
1380 Trade and Industrial Education				
100-Salaries	991,041	823,904	167,137	
200-Benefits	809,907	741,592	68,315	
300-Purchased Professional Services	28,750	28,750	0	
400-Purchased Property Services	5,000	5,000	0	
500-Other Purchased Services	11,600	7,500	4,100	
600-Supplies	377,540	265,234	112,306	
700-Equipment	124,357	67,129	57,228	
Subtotal	2,348,195	1,939,109	409,086	21.1%
1390 Other Vocational Programs-Professional Skills				
100-Salaries	109,998	105,398	4,600	
200-Benefits	95,153	96,381	-1,228	
500-Other Purchased Services	0	0	0	
600-Supplies	3,900	5,900	-2,000	
700-Equipment	0	0	0	
Subtotal	209,051	207,679	1,372	0.7%
Total 1300	3,658,954	3,222,021	436,933	13.6%
2122 Pupil Personnel Support Services				
100-Salaries	288,076	216,686	71,390	
200-Benefits	252,530	205,244	47,286	
300-Purchased Professional Services	12,000	43,580	-31,580	
500-Other Purchased Services	17,500	17,100	400	
600-Supplies	26,599	29,049	-2,450	
800-Other Objects	3,500		3,500	
Subtotal	600,205	511,659	88,546	17.3%
Total 2100	600,205	511,659	88,546	17.3%

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Secondary Program Budget Detail (continued)

Account Description	24-25	23-24	Budget Change	
	Budget	Budget	\$	%
2260 Instruction and Curriculum Development Services				
100-Salaries	182,754	174,952	7,802	
200-Benefits	127,351	127,203	148	
300-Purchased Professional Services	2,075	2,075	0	
500-Other Purchased Services	500	0	500	
600-Supplies	7,000	4,000	3,000	
Subtotal	319,680	308,230	11,450	3.7%
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	4,500	0	
800-Other Objects	3,224	3,224	0	
Subtotal	37,724	37,724	0	0.0%
Total 2200	357,404	345,954	28,577	3.3%
2310 Board Services				
100-Salaries	1,500	1,500	0	
200-Benefits	649	650	-1	
300-Purchased Professional Services	3,200	3,200	0	
500-Other Purchased Services	23,600	23,900	-300	
600-Supplies	4,500	3,950	550	
800-Other Objects	12,400	12,400	0	
Subtotal	45,849	45,600	249	0.5%
2350 Professional Services - Legal and Accounting				
300-Purchased Professional Services	44,500	44,000	500	
Subtotal	44,500	44,000	500	1.1%
2360 Director Services				
100-Salaries	127,441	130,000	-2,559	
200-Benefits	79,283	82,052	-2,769	
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	216,924	222,252	-5,328	-2.4%
2380 Principal Services				
100-Salaries	138,817	134,566	4,251	
200-Benefits	106,801	108,052	-1,251	
500-Other Purchased Services	300	300	0	
600-Supplies	7,500	5,500	2,000	
Subtotal	253,418	248,418	5,000	2.0%
Total 2300	560,691	560,270	421	0.1%

Erie County Technical School

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Secondary Program Budget Detail (continued)

Account Description	24-25	23-24	Budget Change	
	Budget	Budget	\$	%
2440 Nursing and Health Services				
100-Salaries	34,710	33,681	1,029	
200-Benefits	14,804	14,402	402	
600-Supplies	5,500	5,500	0	
Subtotal	55,014	53,583	1,431	2.7%
Total 2400	55,014	53,583	1,431	2.7%
2500 Fiscal Services				
100-Salaries	123,872	117,473	6,399	
200-Benefits	101,605	102,025	-420	
300-Purchased Professional Services	26,500	21,195	5,305	
500-Other Purchased Services	200	200	0	
600-Supplies	5,000	5,000	0	
800-Other Objects	400		400	
Subtotal	257,577	245,893	11,684	4.8%
Total 2500	257,577	245,893	11,684	4.8%
2600 Operation and Maintenance of Plant Services				
100-Salaries	382,012	348,382	33,630	
200-Benefits	309,431	311,649	-2,218	
300-Purchased Professional Services	59,500	51,400	8,100	
400-Purchased Property Services	103,000	213,360	-110,360	
500-Other Purchased Services	55,160	50,160	5,000	
600-Supplies	254,250	143,000	111,250	
Subtotal	1,163,353	1,117,951	45,402	4.1%
Total 2600	1,163,353	1,117,951	45,402	4.1%
2830 Human and Quality Resources Services				
100-Salaries	80,658	77,214	3,444	
200-Benefits	58,999	59,114	-115	
300-Purchased Professional Services	5,000	4,250	750	
500-Other Purchased Services	6,100	3,100	3,000	
600-Supplies	6,000	3,150	2,850	
Subtotal	156,757	146,828	9,929	6.8%
2834 Development Services-Non-instructional Staff				
500-Other Purchased Services	9,000	7,360	1,640	
300-Purchased Professional Services	2,000	0	2,000	
800-Other Objects	3,600	3,575	25	
Subtotal	14,600	10,935	3,665	33.5%

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Secondary Program Budget Detail (continued)

Account Description	24-25	23-24	Budget Change	
	Budget	Budget	\$	%
2840 System-Wide Technology Services				
100-Salaries	143,531	136,475	7,056	
200-Benefits	106,814	107,650	-836	
300-Purchased Professional Services	41,420	37,300	4,120	
400-Purchased Property Services	25,000	25,000	0	
500-Other Purchased Services	30,900	25,335	5,565	
600-Supplies	7,000	7,000	0	
700-Equipment	0	0	0	
Subtotal	354,665	338,760	15,905	4.7%
Total 2800	526,022	496,523	29,499	5.9%
3210 Student Activities				
100-Salaries	3,000	3,000	0	
200-Benefits	1,277	1,380	-103	
Subtotal	4,277	4,380	-103	-2.4%
Total 3200	4,277	4,380	-103	-2.4%
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

2024-2025 Budget Proposal

Secondary Program Budget Detail (continued)

Account Description	24-25	23-24	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	7,553,428	6,922,485	630,943	9.1%

Erie County Technical School

2024-2025 Budget Proposal

Reginal Career & Technical Center – Budget Summary

Erie County Technical School
Regional Career and Technical Center Budget Summary
2024-2025

Beginning of Year Fund Balance - July 1, 2024	193,546
Revenue	
6000 Local Sources	578,823
7000 State Sources	12,109
Total Revenue	590,932
Total Revenue & Beginning Fund Balance	784,478
Expenditures	
1600 Adult Education	535,926
1600 Administration	35,006
Total Expenditures	570,932
5900 Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve	590,932
Change in Fund Balance	0
End of Year Fund Balance - June 30, 2025	193,546

Erie County Technical School

2024-2025 Budget Proposal

Reginal Career & Technical Center – Budget Detail

Account Description	24-25 Budget	23-24 Budget	Budget Change	
			\$	%
RCTC Funding Sources				
6000 Local Sources				
6943-Tuition-Part-time Programs	560,548	297,003	263,545	
6943-Bookstore Sales	18,275	3,000	15,275	
6990-Other Revenue	0	500	-500	
Total Local Sources	578,823	300,503	278,320	92.62%
7000 State Sources				
7220-Adult Education Subsidy	5,000	4,500	500	
7810-Social Security Subsidy	1,583	1,690	-107	
7820-Retirement Reimbursement	5,526	6,538	-1,012	
Total State Sources	12,109	12,728	-619	-4.86%
Total RCTC Funding Sources	590,932	313,231	277,701	9.34%
RCTC Expenditures				
1610 Adult Education Instruction				
100-Salaries	22,500	20,000	2,500	
200-Benefits	7,031	6,830	201	
300-Purchased Professional Services	491,895	203,407	288,488	
600-Supplies	14,500	14,500	0	
Total Adult Education Instruction	535,926	244,737	291,189	118.98%
1610 Administrative Services				
100-Salaries	12,807	18,660	-5,853	
200-Benefits	15,099	23,334	-8,235	
500-Other Purchased Services	6,000	5,500	500	
600-Supplies	1,100	1,000	100	
Total Administrative Services	35,006	48,494	-13,488	-27.81%
5900 Budgetary Reserve				
990-Budgetary Reserve	20,000	20,000	0	
Total Budgetary Reserve	20,000	20,000	0	0.00%
Total RCTC Expenditures	590,932	313,231	277,701	88.66%

Erie County Technical School

2024-2025 Budget Proposal

Capital Project Budget

Erie County Technical School Capital Projects Fund Budget Estimate 2024-2025

	2024-2025 Budget	2023-2024 Budget
Beginning Fund Balance July 1, 2024		
Assigned Fund Balance - Capital Projects	250,681	165,849
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	(4,168)	(17,000)
Assigned Fund Balance - Transition Center	4,315	4,315
Unassigned Fund Balance	37,015	36,515
Total Beginning Fund Balance	292,011	206,679
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	367,511	282,179

Erie County Technical School

2024-2025 Budget Proposal

Capital Project Budget (Continued)

	2024-2025 Budget	2023-2024 Budget
Use of Funds		
Capital Purchases	-	-
Network Hardware/Software	-	-
Copiers	-	-
Security Sever	-	-
Core System	-	-
Core System: Fire Alarm		
Core System: Burglar Alarm		
Core System: Building Controls		
Core System: Lighting Controls		
Core System: Intercom		
Core System: Other Purchases		
Classroom Display Units	-	-
A/V: Classroom Projection Equipment		
A/V: Sound Systems (LGI, Enest)		
A/V: Laptops/Desktops		
A/V: Other Purchases		
Staff Computers	-	-
School Car	-	-
Maintenance Vehicle	-	-
Transition Center	-	-
Other Purchases	-	-
Total Use of Funds	-	-
Estimated Ending Fund Balance		
Capital Purchases	325,681	240,849
Network Hardware/Software	103,149	83,649
Copiers	83,000	71,800
Security Sever	30,000	25,000
Core System	30,000	25,000
Classroom Display Units	40,100	30,100
Staff Computers	23,800	8,100
School Car	16,800	11,200
Maintenance Vehicle	(1,168)	(14,000)
Assigned Fund Balance - Transition Center	4,315	4,315
Unassigned Fund Balance	37,515	37,015
Ending Fund Balance - June 30, 2025	367,511	282,179
Change in Fund Balance for 2024-2025	75,500	75,500

Erie County Technical School 2024-2025 Budget Proposal

District Contribution – Summary

Erie County Technical School District Contribution Calculation 2024-2025

District	District Contribution Percentage	Gross District Amount 2024-2025	Less: Voc Ed Subsidy Estimated 2023-2024	Net District Amount 2024-2025	Net District Amount 2023-2024	Change Amount	Change Percent	One Percent 2024-2025	3-Year Average Per Pupil Cost ¹
Fairview	8.5%	498,995	79,752	419,243	398,547	20,695	5.19%	4,192	6,994
Fort LeBoeuf	8.8%	521,194	78,693	442,501	407,686	34,815	8.54%	4,425	7,068
General McLane	7.0%	411,600	74,002	337,598	333,112	4,486	1.35%	3,376	6,828
Girard	9.6%	567,088	113,252	453,836	470,631	(16,795)	-3.57%	4,538	6,662
Harbor Creek	8.3%	487,725	84,149	403,576	364,518	39,058	10.72%	4,036	6,888
Iroquois	7.7%	451,667	107,075	344,592	326,812	17,779	5.44%	3,446	6,351
Millcreek	16.2%	957,799	129,687	828,112	869,501	(41,389)	-4.76%	8,281	7,198
North East	10.4%	615,603	77,424	538,179	450,383	87,796	19.49%	5,382	7,278
Northwestern	6.0%	352,864	67,311	285,553	301,143	(15,591)	-5.18%	2,856	6,737
Union City	9.2%	542,083	117,681	424,402	405,867	18,535	4.57%	4,244	6,518
Wattsburg	8.3%	488,912	87,849	401,063	392,543	8,520	2.17%	4,011	6,829
ECTS	100.0%	5,895,529	1,016,875	4,878,654	4,720,743	157,911	3.35%	48,787	6,889

Average Percentage Increase		3.35%
Change in Net District Contributions	157,911	
3-Year Per Pupil Cost: 2020-2021, 2021-2022, 2022-2023		

Erie County Technical School 2024-2025 Budget Proposal

Change from Prior Years - Dollars

Erie County Technical School District Dollar Change Amount History 2024-2025

District	2024-2025 \$ Change	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
Fairview	20,695	88,359	55,159	54,528	30,766	26,935	18,814	(4,803)	(12,581)	(8,384)
Fort LeBoeuf	34,815	24,109	(19,972)	(11,358)	(10,839)	(795)	4,861	(3,281)	(13,370)	(10,940)
General McLane	4,486	(6,621)	(47,853)	8,044	(26,093)	14,097	(1,250)	15,673	21,730	26,115
Girard	(16,795)	(12,151)	23,781	10,927	53,060	11,918	6,824	(9,477)	30,489	17,005
Harbor Creek	39,058	4,756	(25,692)	(30,750)	(19,107)	4,891	30,861	50,496	52,759	9,666
Iroquois	17,779	(5,682)	51,056	34,075	22,469	38,517	1,046	19,583	5,102	19,179
Millcreek	(41,389)	21,415	15,306	27,128	2,418	(46,712)	(15,307)	(9,458)	52,605	37,178
North East	87,796	19,988	(3,003)	16,207	24,889	53,976	13,642	18,857	(38,876)	(2,326)
Northwestern	(15,591)	(9,391)	3,214	(414)	(29,254)	(31,535)	(10,081)	(2,096)	(8,768)	12,512
Union City	18,535	35,943	31,365	21,713	27,182	17,874	36,963	18,676	24,245	(2,140)
Wattsburg	8,520	(17,777)	57,656	19,169	21,957	8,290	9,313	(11,830)	6,798	(23,370)
Totals	157,911	142,947	141,017	149,269	97,448	97,456	95,705	82,341	120,134	74,495
Percent Change	3.35%	3.12%	3.18%	3.48%	2.33%	2.38%	2.39%	2.10%	3.14%	2.00%

Erie County Technical School 2024-2025 Budget Proposal

Change from Prior Years – Percentage

District	2024-2025 % Change	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
Fairview	5.2%	28.5%	21.6%	27.2%	18.1%	18.9%	15.2%	-3.7%	-8.9%	-5.6%
Fort LeBoeuf	8.5%	6.3%	-4.9%	-2.7%	-2.5%	-0.2%	1.2%	-0.8%	-3.0%	-2.4%
General McLane	1.3%	-1.9%	-12.3%	2.1%	-6.4%	3.6%	-0.3%	4.2%	6.1%	7.9%
Girard	-3.6%	-2.5%	5.2%	2.4%	13.4%	3.1%	1.8%	-2.5%	8.6%	5.0%
Harbor Creek	10.7%	1.3%	-6.7%	-7.4%	-4.4%	1.1%	7.7%	14.5%	17.8%	3.4%
Iroquois	5.4%	-1.7%	18.1%	13.8%	10.0%	20.7%	0.6%	11.8%	3.2%	13.6%
Millcreek	-4.8%	2.5%	1.8%	3.4%	0.3%	-5.5%	-1.8%	-1.1%	6.4%	4.7%
North East	19.5%	4.6%	-0.7%	3.9%	6.3%	16.0%	4.2%	6.2%	-11.3%	-0.7%
Northwestern	-5.2%	-3.0%	1.0%	-0.1%	-8.7%	-8.6%	-2.7%	-0.6%	-2.3%	3.3%
Union City	4.6%	9.7%	9.3%	6.9%	9.4%	6.6%	15.8%	8.6%	12.6%	-1.1%
Wattsburg	2.2%	-4.3%	16.3%	5.7%	7.0%	2.7%	3.2%	-3.9%	2.3%	-7.2%
Totals	3.35%	3.12%	3.18%	3.48%	2.33%	2.38%	2.39%	2.10%	3.17%	2.00%

Erie County Technical School 2024-2025 Budget Proposal

Contribution - Participation

District	PIMS 20-21	PIMS 21-22	PIMS 22-23	3-Year Average	Participation % Share	3-Year Change %	Contribution Change
Fairview	51	64	65	60	8.5%	23%	5.19%
Fort LeBoeuf	53	62	73	63	8.8%	28%	8.54%
General McLane	39	49	60	49	7.0%	35%	1.35%
Girard	65	69	70	68	9.6%	7%	-3.57%
Harbor Creek	50	57	70	59	8.3%	29%	10.72%
Iroquois	58	49	56	54	7.7%	-4%	5.44%
Millcreek	113	118	114	115	16.2%	1%	-4.76%
North East	62	69	91	74	10.4%	32%	19.49%
Northwestern	44	40	44	42	6.0%	1%	-5.18%
Union City	56	64	76	65	9.2%	26%	4.57%
Wattsburg	65	52	60	59	8.3%	-8%	2.17%
Totals	654	691	779	708	100.0%	16%	3.35%

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).

Erie County Technical School

2024-2025 Budget Proposal

Contribution History

Year	Secondary Expenses	Contributions	Total
24-25	7,553,428	4,878,654	4,878,654
% Change		3.35%	3.35%
23-24	6,922,485	4,720,743	4,720,743
% Change		3.12%	3.12%
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%

Erie County Technical School

2024-2025 Budget Proposal

Per Pupil Contribution

Net District Contribution	2024-2025			2023-2024			2022-2023		
	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	13-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost
Fairview	419,243	60	\$6,994	\$398,547	54	\$7,320	310,189	44	\$6,984
Fort LeBoeuf	442,501	63	\$7,068	\$407,686	56	\$7,222	383,577	55	\$7,006
General McLane	337,598	49	\$6,828	\$333,112	48	\$6,994	339,733	51	\$6,717
Girard	453,836	68	\$6,662	\$470,631	69	\$6,848	482,782	73	\$6,649
Harbor Creek	403,576	59	\$6,888	\$364,518	52	\$7,044	359,762	52	\$6,938
Iroquois	344,592	54	\$6,351	\$326,812	52	\$6,326	332,494	52	\$6,404
Millcreek	828,112	115	\$7,198	\$869,501	118	\$7,370	848,086	119	\$7,126
North East	538,179	74	\$7,278	\$450,383	64	\$7,031	430,395	63	\$6,821
Northwestern	285,553	42	\$6,737	\$301,143	45	\$6,674	310,534	47	\$6,580
Union City	424,402	65	\$6,518	\$405,867	60	\$6,820	369,924	57	\$6,545
Wattsburg	401,063	59	\$6,829	\$392,543	58	\$6,752	410,320	61	\$6,752
ECTS	4,878,654	708	6,889	4,720,743	675	6,989	4,577,796	673	6,805

Gross District Contribution	2024-2025			2023-2024			2022-2023		
	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	13-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	¹ 3-Yr. Ave. VADM	Per Pupil Cost
Fairview	498,995	60	\$8,325	\$442,731	54	\$8,131	353,623	44	\$7,962
Fort LeBoeuf	521,194	63	\$8,325	\$459,041	56	\$8,131	435,930	55	\$7,962
General McLane	411,600	49	\$8,325	\$387,283	48	\$8,131	402,703	51	\$7,962
Girard	567,088	68	\$8,325	\$558,859	69	\$8,131	578,172	73	\$7,962
Harbor Creek	487,725	59	\$8,325	\$420,811	52	\$8,131	412,886	52	\$7,962
Iroquois	451,667	54	\$8,325	\$420,052	52	\$8,131	413,382	52	\$7,962
Millcreek	957,799	115	\$8,325	\$959,263	118	\$8,131	947,602	119	\$7,962
North East	615,603	74	\$8,325	\$520,885	64	\$8,131	502,430	63	\$7,962
Northwestern	352,864	42	\$8,325	\$366,913	45	\$8,131	375,753	47	\$7,962
Union City	542,083	65	\$8,325	\$483,874	60	\$8,131	450,028	57	\$7,962
Wattsburg	488,912	59	\$8,325	\$472,695	58	\$8,131	483,832	61	\$7,962
ECTS	5,895,529	708	\$8,325	\$5,492,407	675	\$8,131	5,356,342	673	\$7,962

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

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

3-Year Average VADM: 2020-2021, 2021-2022, 2022-2023

Budget Preparation Calendar

Step	Timeline
Review of 2025-2026 Planned & Estimated Budgets	November/December 2024
Administrative Staff Requests	December 2024
Preliminary Draft Business Office	January 2025
Preliminary Draft to Professional Advisory Council	February 2025
Preliminary Draft to Joint Operating Committee for recommendation to districts	February 2025
Approval by Participating Districts	March 2025
Motion to Approve the submittal of the budget to PA Department of Education	
— Joint Operating Committee	March 2025, or April 2025
Budget Presentation to Faculty & Staff	April 2025

Budget Notes

The subsidy is calculated as follows:

- 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 0.2668; multiplying the average daily membership of students in vocational programs in a school district (SD) or charter school by 0.2178.
- 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):

$$\text{BER} = \text{State Median AIE/WADM} - \frac{\text{Highest EqM} - \text{SD EqM}}{\text{Highest EqM} - \text{Lowest EqM}} \times \$200$$

- The formula 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
- Beginning in the 2019-20 fiscal year, payments will not be proportionately reduced in accordance with section 2502.8 (f).
- The following files provide proposed funding allocations for the 2024-25 fiscal year. The 2023-24 file will be updated in May to reflect updated 2022-23 Average Daily Membership and Actual Instruction Expense. The data updates will impact allocations moving forward.

The Erie County Technical School is an Equal Opportunity Educational Institution

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