



Approved by the Joint Operating Committee
January 22, 2015

Our Passion: Sharing Our Expertise to Spark Career Potential

Table of Contents

Mission Statement, Quality Policy & Principles	2
Participants	3
Executive Summary.....	6
General Fund—Budget Summary	8
General Fund—Budget Charts.....	10
Secondary Program—Budget Summary	11
Secondary Program—Budget Charts.....	13
Secondary Program—Budget Detail	14
Regional Career & Technical Center—Budget Summary.....	20
Regional Career & Technical Center—Budget Detail.....	21
Capital Projects Fund	22
District Contribution—Summary	24
Change from Prior Years--Dollars	25
Change from Prior Years--Percentage	26
Contribution—Participation.....	27
Contribution—District History	28
Per Pupil Contribution.....	29
Budget Preparation Calendar	30
Budget Notes	31

Mission Statement

The Erie County Technical School delivers career success to Northwest Pennsylvania through:

- Employ-Ability
- Career Planning
- Technical Education
- Supporting Academics

Quality Policy

The Erie County Technical School is committed to providing career and technical education that exceeds the expectations of our customers while continually measuring our progress and improving our programs and services.

Principles

- Ensure the ***safety and welfare*** of our students
 - Provide ***opportunities for learning***
 - Protect the ***public trust***
- Provide for the ***transition from school to work or additional schooling***
 - ***Embrace the diversity*** in our classrooms

Participants

Joint Operating Committee

Andrew Foyle Fairview School District
John Ogden Fort LeBoeuf School District
James Bucksbee General McLane School District
John Hughes Girard School District
William Lutz Harbor Creek School District
Alfred Rial Iroquois School District
John DiPlacido Millcreek Township School District
David Rogers North East School District
Glen Black Northwestern School District
Jennifer Gourley Union City Area School District
Eric Duda Wattsburg Area School District

Superintendents

Dr. Erik Kincade Fairview School District
Debra Spaulding Fort LeBoeuf School District
Richard Scaletta General McLane School District
Dr. James Tracy Girard School District
Patricia Hawley Harbor Creek School District
Shane Murray Iroquois School District
William Hall Millcreek Township School District
Dr. Frank McClard, Superintendent North East School District
Dr. Karen Downie Northwestern School District
Dr. Sandra Myers Union City Area School District
Ken Berlin Wattsburg Area School District

Administrative Staff

Dr. Aldo Jackson Director
Joe Tarasovitch Principal
Terri Birchard Business Manager & Board Secretary
Del Von Volkenberg Facilities Manager
Natalie Fatica Coordinator of Human & Quality Resources
Patrick Holland Supervisor of Instructional Support Services
Jan Kennerknecht Supervisor of Instructional Support Services
Jeff Smith Information Systems and Technology Manager
Justin Tech Food Services Manager, Executive Chef

Instructional Staff

Balsiger, Ken	Auto Body Repair
Burnham, Marty	Electronics
Carr, Sandra	Professional Skills
Craft, Robert	Tourism & Hospitality Management
Cyphert, Mark	Metal Fabrication
Eggleston, Robert	Mathematics Resources
Erdman, Donna	Early Childhood Education
Grimes, Robin.....	Literacy Coach
Hewitt, Roach	Computer Programming
Holmes, Stephanie	Mathematics Resources
Jaeger, Justin	Electrical Engineering
Massello, Tracy	Facility Maintenance Technologies
Michalak, David	Automotive Technology
Miller, C. Michael	Computer Networking
Moyak, Remle	Career Planning Coordinator
Noonan, Kayla	Cosmetology
Oakes, Curt	Culinary Arts
Salorino, Joe	Graphic Communications
Sanders, Kelly	Culinary Arts
Sargent, Mariaea	Drafting & Design
Scalise, Lesa.....	Transition Center
Shaffer, Elaine	Business Partnerships Coordinator
Sorensen, Lisa	Admissions Coordinator
States, Sherry	Health Assistant
Steever, Sam	Automotive Technologies
Suprynowicz, Rob	Precision Machining
Wilber, Danielle	Art & Design for Business
Yanosko, Dave	Construction Trades

Support Staff

Anderson, Eleanore	Instructional Assistant
Beck, Heather	RCTC Secretary
Boyd, Jane	Instructional Assistant
Braddock, Shirley	Instructional Assistant
Clickett, Mark	Instructional Assistant
Cochran, Denise	Custodian
Crane, Heidi.....	Food Service Assistant
Cree, Annalee.....	Instructional Assistant

Support Staff (continued)

Cross, Cheryl	Custodian
Fenner, Jessica	Instructional Assistant
Frawley, Tabitha.....	Information Technology Technician
Gangemi, Rosanne	Instructional Assistant
Gorton, Lisa	Custodian
Hanson, Peggy	High School Secretary
Haupt, Kim	Food Service Assistant
Hodas, Patricia	Alternative Education Program Secretary
King, Bobbie Sue	Custodian
Lasher, Pamela	Registrar
Litz, Jessica	Instructional Assistant
Makowski, Nancy	Food Service Assistant
Marzka, Bruce	Maintenance Mechanic
Mello, Timothy.....	Maintenance Mechanic
Mysnyk, Christine.....	Custodian
Nichilo, Amy	Instructional Assistant
Scarpino, Gina	Instructional Assistant
Sipes, James	Custodian
Smith, Michelle	Student Services Secretary
Tatalone, Susan.....	High School Secretary
Voto, Anthony.....	Custodian
Winslow, Robert	Custodian
Yochim, Lori.....	Business Office Secretary

The Erie County Technical School is an Equal Opportunity Educational Institution

Erie County Technical School 2015-2016 Budget Proposal

Executive Summary

For the second year in a row, the technical school is asking the partnering school districts for a slight increase in their financial contributions. 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 2015-2016 budget proposal.

This budget proposal reflects a 2.0% increase in district contributions. Increases in vocational subsidy and the retirement subsidy, and reduced expenditures from personnel changes from 2014-2015 allow for this small increase. The 2.0% increase amounts to \$74,496 in additional contributions by the districts.

Revenue & Expenditures

In this preliminary budget, revenues equal expenditures at \$6.28 million. While most revenue categories are projected to be level, the budget does show an increase in the state retirement subsidy of \$73,020. The increase in the retirement subsidy is due to a higher district contribution rate of 25.84%.

Other notable expenditures include:

- 1) \$53,537 for professional unit and administrative salary increases and benefits
- 2) \$65,000 in projected 403(b) retirement costs for eight staff members
- 3) \$56,740 in Affordable Care Act costs for five staff members
- 4) \$10,000 for architect services
- 5) \$7,250 to continue a professional services contract for school safety and security

District Contributions

District contributions will increase for 2015-2016 by 2.0%, and total \$3.79 million. The contributions are based on 100% Participation (VADM), using a three-year rolling average. It is important to note that individual district contributions do change from year to year due to enrollment fluctuations at the technical school. The percentage change in district contributions ranges from a decline of 7.2% for Wattsburg to an increase of 13.6% for Iroquois.

Other Budget Insights

The budget has a projected end-of-year Fund Balance of \$988,975. 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 \$480,000. This is the first year where a transfer of \$24,000 to the General Fund is planned to offset some of the PSERS cost increase.

The budget includes \$103,537 in the *Budgetary Reserve*, which allows for increases in salary and benefits for the professional unit and Act 93 administrators, as well as a customary reserve of \$50,000 for any unanticipated or opportunity expenditures.

The *Regional Career & Technical Center budget* primarily reflects a zero-change budget. There is a slight cost increase due to higher retirement contribution rate and a slight revenue increase due to the truck driver training.

The *Capital Projects Fund* shows a slight decrease of \$9,650 for 2015-2016. The planned transfer from the General Fund equals \$42,900.

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. The 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 \$5,813
- 2) *Net average per pupil cost* is \$5,013
- 3) *Net per pupil cost, by district*, ranges from \$5,164 for Millcreek to \$4,622 for Iroquois.

See the *Per Pupil Contribution* section for information on each district's per pupil contribution.

Budget Summary

Overall, this budget proposal represents a 'balanced budget'—revenues equal expenses. District contributions, on average, amount to a 2.0% increase.

The projected revenues of \$6.28 million will:

- a) Cover projected expenses of \$6.28 million,
- b) Maintain an Unassigned Fund Balance of \$480,000,
- c) Maintain the Assigned Fund Balance for PSERS at \$282,975
- d) Maintain the Assigned Fund Balance for a new program at \$250,000
- e) Establish a budgetary reserve of \$103,537

Please review the accompanying tables and charts for more detailed information on our budget proposal for 2015-2016. We welcome any comments or suggestions you may have about our budget. We look forward to the approval of this budget request by our participating school districts.

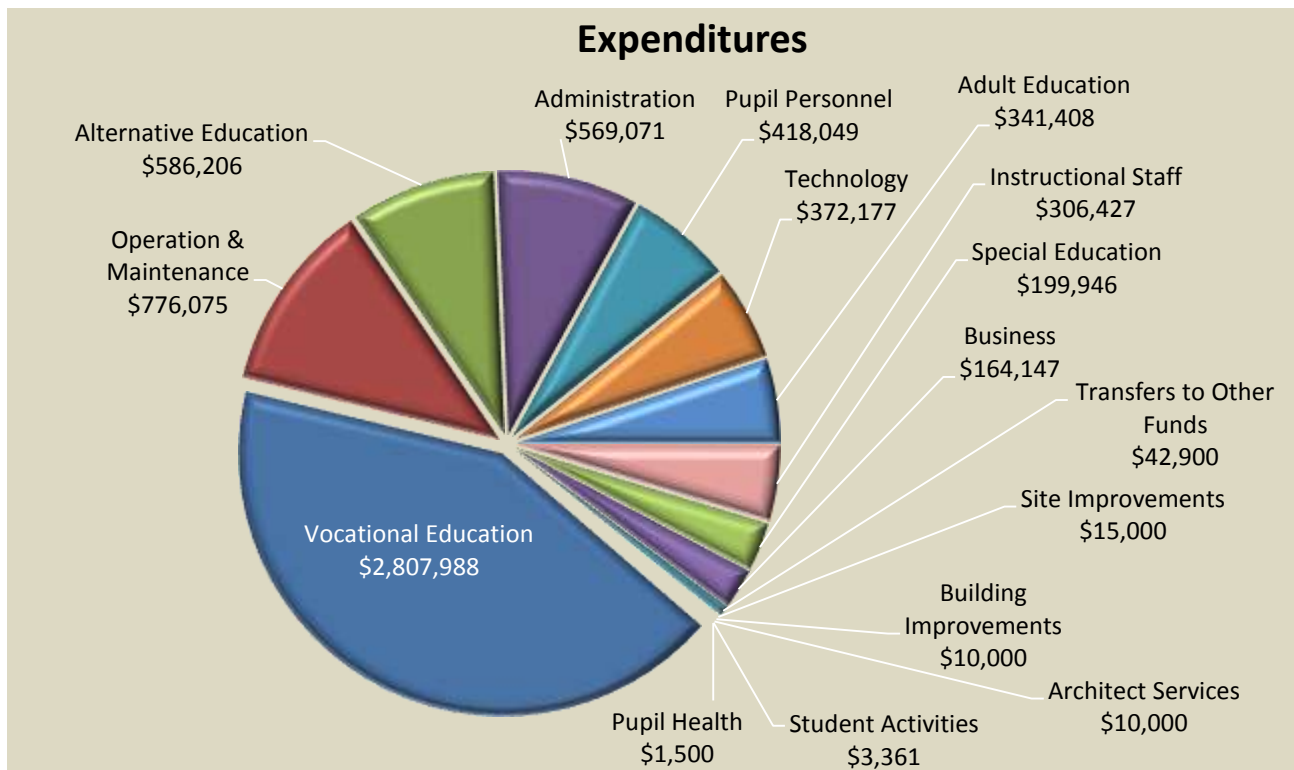
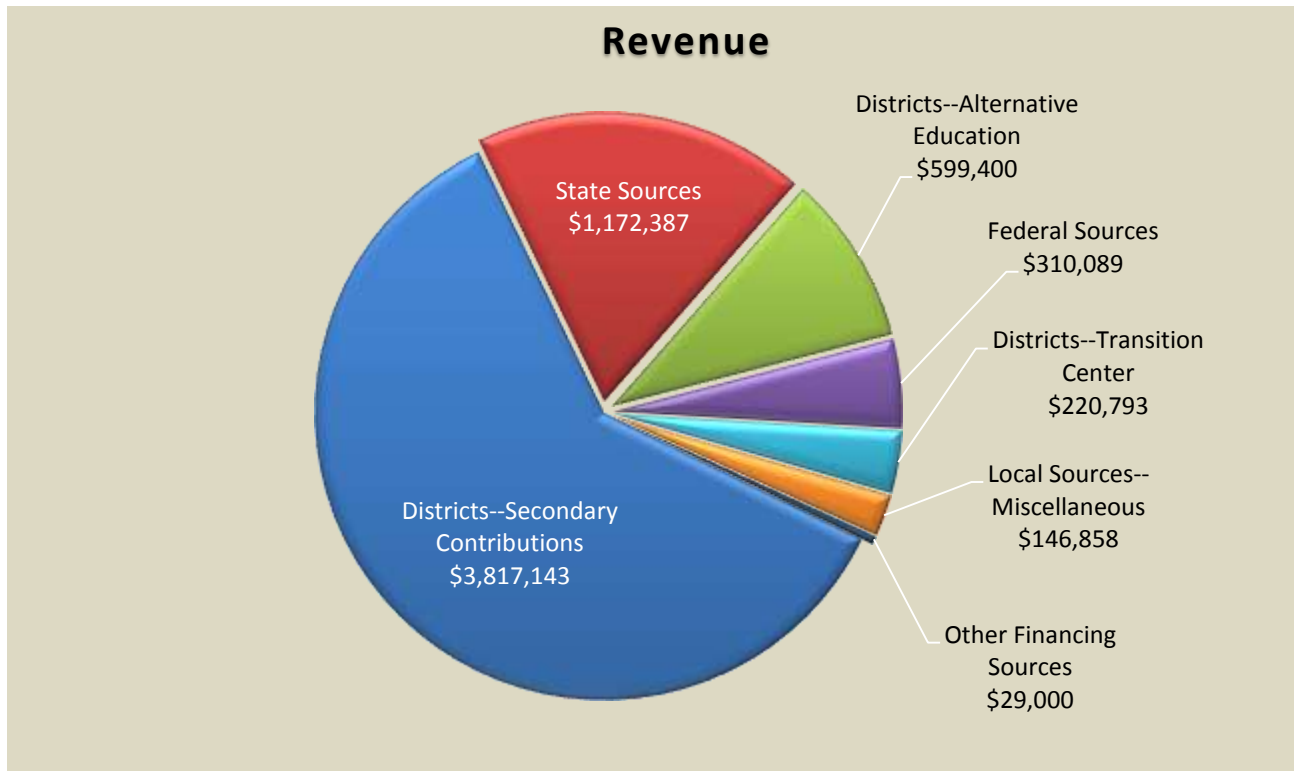
General Fund—Budget Summary

Code	Account	General	Secondary	RCTC
	Estimated Unassigned Fund Balance July 1, 2015	626,076	480,000	146,076
	Estimated Assigned to New Program July 1, 2015	250,000	250,000	
	Estimated Assigned PSERS Fund Balance July 1, 2015	282,975	282,975	
Total Estimated Fund Balances - Actual July 1, 2015		1,159,051	1,012,975	146,076
Revenue				
6000	Miscellaneous Local Sources	578,858	146,858	432,000
6946	Districts-Alternative Education	599,400	599,400	
6946	Districts-Other Programs--Transition Center	222,674	222,674	
6946	Districts-Secondary Operating Contributions	3,795,475	3,795,475	
7000	State Sources	1,225,663	1,178,040	47,623
8000	Federal Sources	310,089	310,089	
9000	Other Financing Sources	29,000	29,000	
Total Revenue		6,761,158	6,281,535	479,623
Total Revenue & Beginning Fund Balance		7,920,209	7,294,510	625,699
Expenditures				
1200	Special Education	201,827	201,827	
1300	Vocational Education	2,840,199	2,840,199	
1400	Alternative Education	586,206	586,206	
1600	Adult Education	341,408		341,408
2100	Pupil Personnel	423,360	423,360	
2200	Instructional Staff	306,427	306,427	
2300	Administration	569,071	478,356	90,715
2400	Pupil Health	1,500	1,500	
2500	Business	164,147	164,147	
2600	Operation and Maintenance	776,075	776,075	
2800	Technology	372,177	372,177	
3200	Student Activities	3,361	3,361	
4200	Site Improvements/Repairs	15,000	15,000	
4400	Architect Services	10,000	10,000	
4600	Building Improvement Services	10,000	10,000	
5200	Transfers to Other Funds	42,900	42,900	
Subtotal Expenditures		6,663,658	6,231,535	432,123
5900	Budgetary Reserve	70,000	50,000	20,000
Total Expenditures & Budgetary Reserve		6,733,658	6,281,535	452,123
	2015-16 Change in Fund Balance-Unassigned	27,500	0	27,500
	2015-16 Change in Fund Balance-Assigned PSERS	-24,000	-24,000	0
	2015-16 Change in Fund Balance-New Program	0	0	0
Total Change in Fund Balance		3,500	-24,000	27,500

General Fund—Budget Summary (continued)

Fund Balance				
Code	Account	General	Secondary	RCTC
	Unassigned Fund Balance	653,576	480,000	173,576
	Transfer to Assigned Fund Balance-New Program	0	0	
	Unassigned Fund Balance- June 30, 20146	653,576	480,000	173,576
	Assigned Fund Balance-PSERS Rate Increases	282,975	282,975	0
	Transfer from Unassigned Fund Balance	-24,000	-24,000	
	Assigned Fund Balance-PSERS Rate Increases-June 30, 2016	258,975	258,975	0
	Assigned Fund Balance-New Program	250,000	250,000	0
	Transfer from Unassigned Fund Balance	0	0	
	Assigned Fund Balance-New Program-June 30, 2016	250,000	250,000	0
Total End of Year Fund Balance - June 30, 2016		1,162,551	988,975	173,576

General Fund—Budget Charts



Secondary Program—Budget Summary

SECONDARY PROGRAM		
	Estimated Unassigned Fund Balance--July 1, 2015	480,000
	Estimated Assigned New Program Fund Balance--July 1, 2015	250,000
	Estimated Assigned PSERS Increases Fund Balance--July 1, 2015	282,975
Total Estimated Fund Balance--July 1, 2015		1,012,975
Revenue		
6000	Local Sources--Miscellaneous	146,858
6946	Districts--Alternative Education	599,400
6946	Districts--Other Programs--Transition Center	222,674
6946	Districts--Secondary Operating Contributions	3,795,475
7000	State Sources	1,178,040
8000	Federal Sources	310,089
9000	Other Financing Sources	29,000
Total Revenue		6,281,535
Total Revenue & Beginning Fund Balance		7,294,510
Expenditures		
1200	Special Education-Transition Center	201,827
1300	Vocational Education	2,840,199
1400	Alternative Education	586,206
2100	Support Services--Pupil Personnel	423,360
2200	Support Services--Instructional Staff	306,427
2300	Support Services--Administration	478,356
2400	Support Services--Pupil Health	1,500
2500	Support Services--Business	164,147
2600	Operation and Maintenance of Plant Services	776,075
2800	Support Services--Technology	372,177
3200	Student Activities	3,361
4200	Site Improvements	15,000
4400	Architect Services	10,000
4600	Building Improvement Services	10,000
5200	Transfers to Other Funds	42,900
Subtotal Expenditures		6,231,535
5900	Budgetary Reserve	50,000
Total Expenditures & Budgetary Reserve		6,281,535

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		-24,000
Total Change in Fund Balance		-24,000
Unassigned Fund Balance		480,000
Planned Transfers to Other Fund Balances		0
Unassigned Fund Balance--June 30, 2016	(7.67% of Expenditures)	480,000
Assigned Fund Balance - New Program		250,000
Planned Transfers or Receipts		0
Total Assigned Fund Balance - New Program--June 30, 2016		250,000
Assigned Fund Balance - PSERS Increases		282,975
Planned Transfer to General Fund		-24,000
Total Assigned Fund Balance - PSERS Increases--June 30, 2016		258,975
Total End of Year Fund Balance - June 30, 2016	(15.99% of Expenditures)	988,975

Fund Balance Summary

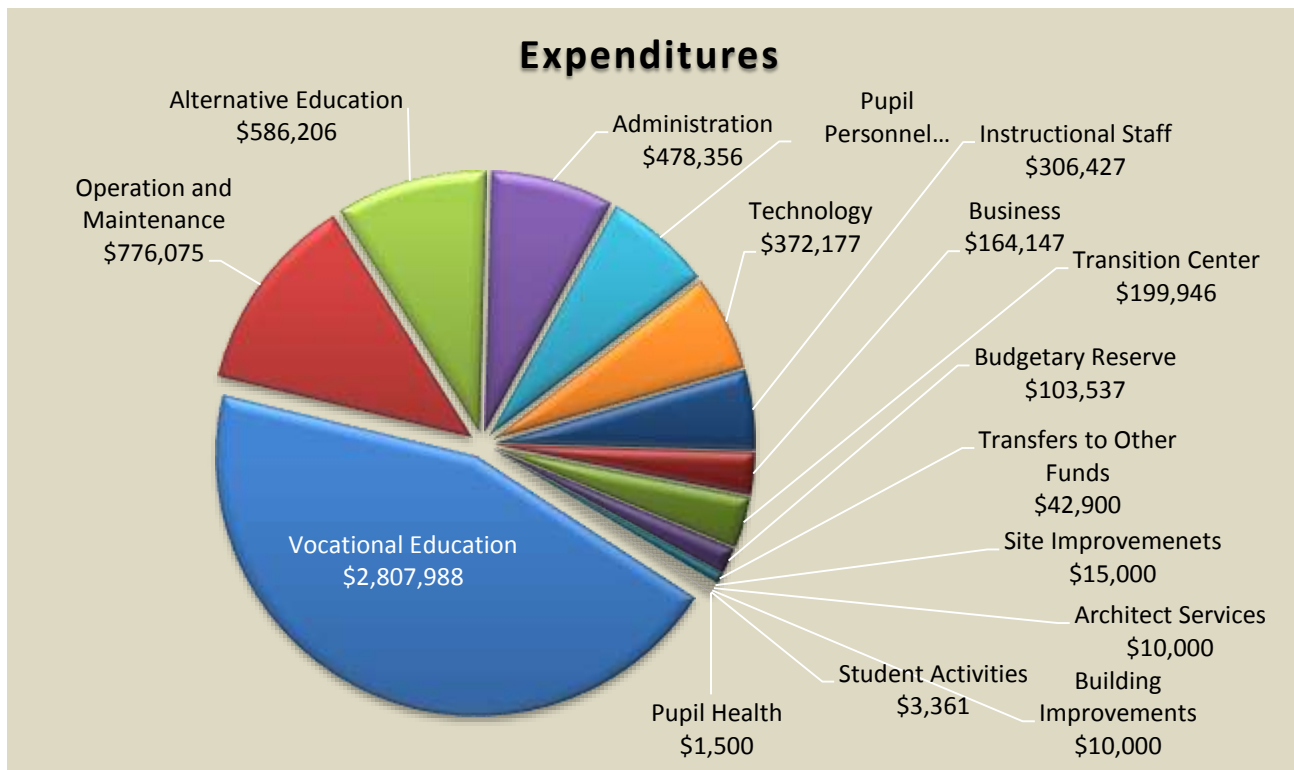
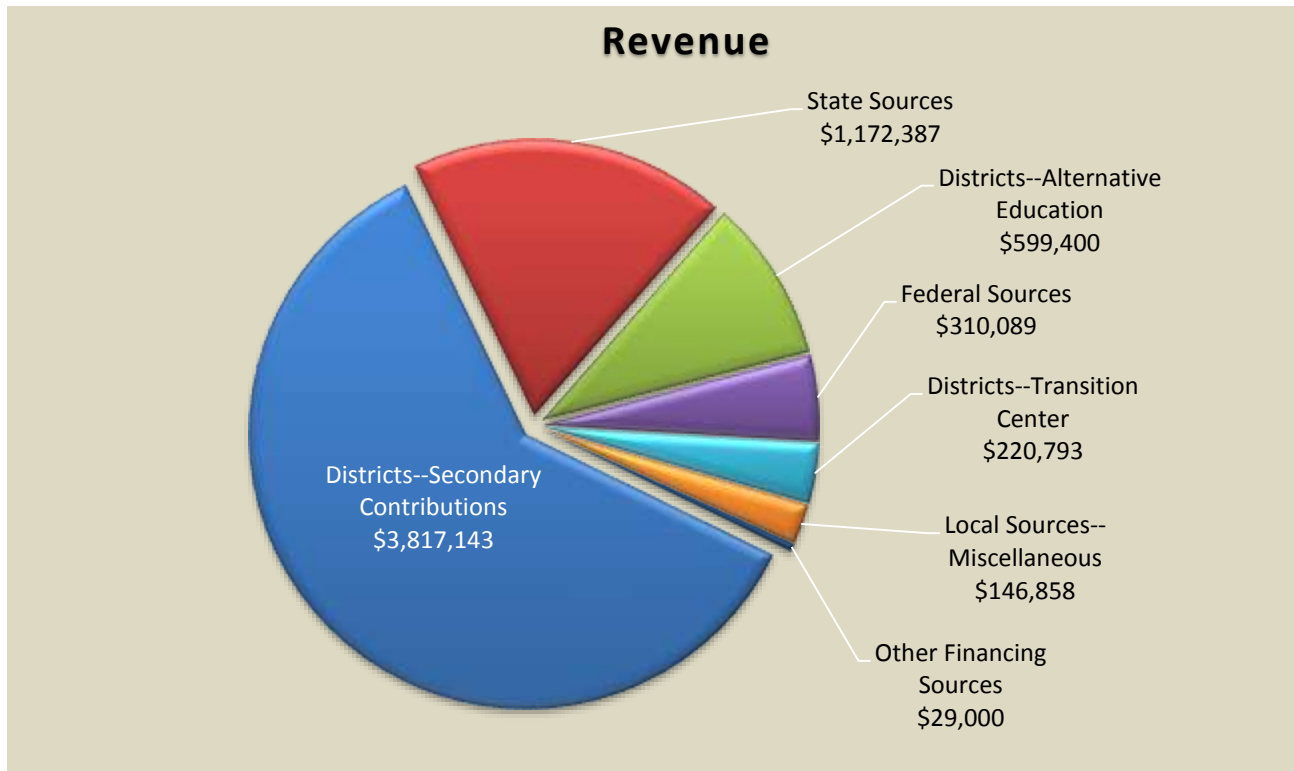
Assigned Fund Balance (AFB) - PSERS Rate Increase Summary

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
Use of AFB	(\$24,000)
Assigned to AFB 2014-2015 (TBD)	\$0
Assigned to AFB 2015-2016 (TBD)	\$0
Total - Assigned Fund Balance - PSERS	\$258,975

Assigned Fund Balance-New Program Summary

Assigned Fund Balance-New Program 13-14	\$250,000
Total - Assigned Fund Balance - New Program	\$250,000

Secondary Program—Budget Charts



Secondary Program—Budget Detail

Account Description	15-16	14-15	14-15	Budget Change	
	Budget	Budget	Estimate	\$	%
Program Funding Sources					
6000 Local Sources					
6510-Interest Income	1,800	1,800	1,800	0	
6790-Student Purchases--Supplies	8,000	8,000	8,000	0	
6910-Facility Rental--RCI	40,000	40,000	40,000	0	
6910-Facility Rental--Storage	6,000	6,000	6,000	0	
6960-Contracted Services--ECVTSF: Career Street	10,000	0	0	10,000	
6990-Insurance Reimbursements--Retirees/Self-pay	81,058	55,495	62,000	25,563	
Miscellaneous Local Sources	146,858	111,295	117,800	35,563	32.0%
6946-Districts--Alternative Education	599,400	609,120	600,000	-9,720	-1.6%
6946-Districts--Wattsburg DO Program	0	9,000	9,000	-9,000	
6946-Districts--Facility Rental -Transition Center	20,847	20,847	20,847	0	
6946-Districts--Transition Center--Facility & Staff	201,827	183,287	197,604	18,540	10.1%
Districts--Other Programs	222,674	213,134	227,451	9,540	4.5%
Subtotal	968,932	933,549	945,251	35,382	3.8%
6946-Districts--Operating Contributions	3,795,475	3,720,979	3,643,946	74,496	2.0%
Subtotal	4,764,407	4,654,528	4,589,197	109,878	2.4%
7000 State Sources					
7220-Vocational Subsidy	609,548	635,686	557,031	-26,138	
7509-Supplemental Equipment Grant	38,000	0	0	38,000	
7810-Social Security Reimbursement	121,851	121,012	122,252	938	
7820-Retirement Reimbursement	408,640	335,620	266,468	73,020	
Subtotal	1,178,040	1,092,318	945,751	85,722	7.8%
8000 Federal Sources					
8521-Perkins Local Plan	310,089	310,089	308,100	0	
Subtotal	310,089	310,089	308,100	0	0.0%
9000 Other Financing Sources					
9400-Sale of Surplus Assets	5,000	5,000	5,750	0	
9400-Corry Contract--Director Services	0	0	0	0	
9810-Intrafund Transfer-PSERS Fund Balance	24,000	0	0	24,000	
Subtotal	29,000	5,000	5,750	24,000	480.0%
Total Secondary Program Funding	6,281,535	6,061,935	5,848,798	219,600	3.62%

Secondary Program—Budget Detail (continued)

Program Expenditures					
Account Description	15-16 Budget	14-15 Budget	14-15 Estimate	Budget Change	
				\$	%
1290 Transition Center					
100-Salaries (4 Positions--2 FT + 2 PT)	112,865	110,372	109,526	2,493	
200-Benefits	81,862	66,690	61,461	15,172	
500-Other Purchased Services	1,500	625	325	875	
600-Supplies	5,600	5,600	5,600	0	
Subtotal	201,827	183,287	176,912	18,540	10.1%
TOTAL 1200	201,827	183,287	176,912	18,540	10.1%
1320 Tourism and Hospitality Management					
100-Salaries (1 Position)	67,127	65,746	65,746	1,381	
200-Benefits	40,729	36,612	33,556	4,117	
500-Other Purchased Services	0	0	0	0	
600-Supplies	4,500	7,587	5,980	-3,087	
Subtotal	112,356	109,945	105,282	2,410	2.2%
1330 Health Assistant					
100-Salaries (1 Position)	68,014	66,615	66,615	1,399	
200-Benefits	41,035	36,872	33,776	4,163	
500-Other Purchased Services	0	0	0	0	
600-Supplies	10,100	12,060	7,270	-1,960	
Subtotal	119,149	115,547	107,661	3,602	3.1%
1341 Early Childhood					
100-Salaries (1 Position)	52,121	51,049	51,049	1,072	
200-Benefits	35,561	32,225	29,826	3,336	
500-Other Purchased Services	0	0	0	0	
600-Supplies	8,900	7,140	9,774	1,760	
Subtotal	96,582	90,414	90,649	6,168	6.8%
1342 Culinary Arts					
100-Salaries (2 Positions)	108,690	106,454	115,746	2,236	
200-Benefits	80,654	75,251	76,016	5,406	
500-Other Purchased Services	0	0	0	0	
600-Supplies	42,400	40,000	43,590	2,400	
Subtotal	231,744	221,705	235,352	10,039	4.5%
1370 Technical Education					
100-Salaries (4 Positions)	207,326	207,339	215,887	-13	
200-Benefits	149,846	141,839	122,271	8,007	
500-Other Purchased Services	0	0	0	0	
600-Supplies	55,000	22,000	26,545	33,000	
700-Equipment	0	3,374	0	-3,374	
Subtotal	412,172	374,552	364,703	37,620	10.0%

Secondary Program—Budget Detail (continued)

Account Description	15-16 Budget	14-15 Budget	14-15 Estimate	Budget Change	
				\$	%
1380 Trade and Industrial Education					
100-Salaries (18 Positions--14 FT + 4 PT)	746,993	728,930	791,442	18,063	
200-Benefits	608,284	534,096	513,110	74,188	
300-Purchased Professional Services	22,500	20,000	20,000	2,500	
400-Purchased Property Services	2,500	2,500	2,500	0	
500-Other Purchased Services	8,000	0	8,000	8,000	
600-Supplies	144,080	151,766	140,107	-7,686	
700-Equipment	49,663	0	6,000	49,663	
Subtotal	1,582,019	1,437,292	1,481,159	144,728	10.1%
1390 Other Vocational Programs-Professional Skills					
100-Salaries (4 Positions--2 FT + 2 PT)	182,427	177,251	177,251	5,176	
200-Benefits	98,049	86,884	78,726	11,165	
500-Other Purchased Services	0	0	0	0	
600-Supplies	5,700	5,230	5,230	470	
Subtotal	286,177	269,365	261,207	16,811	6.2%
Total 1300	2,840,199	2,618,821	2,646,012	221,378	8.45%
1442 Alternative Education Program					
100-Salaries (1 Position)	24,610	24,009	23,533	600	
200-Benefits	25,997	24,060	22,746	1,936	
300-Purchased Professional Services	494,100	521,550	521,550	-27,450	
500-Other Purchased Services	500	500	500	0	
600-Supplies	41,000	41,000	41,000	0	
Subtotal	586,206	611,120	609,329	-24,914	-4.1%
Total 1400	586,206	611,120	609,329	-24,914	-4.08%
2122 Pupil Personnel Support Services					
100-Salaries (7 Positions--3 FT + 4 PT allocated)	235,637	230,585	229,719	5,052	
200-Benefits	145,673	125,493	114,750	20,181	
300-Purchased Professional Services	5,000	17,700	17,700	-12,700	
500-Other Purchased Services	14,250	18,150	18,150	-3,900	
600-Supplies	22,800	19,950	20,350	2,850	
Subtotal	423,360	411,877	400,668	11,483	2.8%
Total 2100	423,360	411,877	400,668	11,483	2.79%
2260 Instruction and Curriculum Development Services					
100-Salaries (2 Positions)	167,682	158,056	158,056	9,626	
200-Benefits	101,945	82,034	74,734	19,911	
300-Purchased Professional Services	2,000	9,143	2,093	-7,143	
500-Other Purchased Services	500	400	400	100	
600-Supplies	4,000	3,280	3,280	720	
Subtotal	276,127	252,913	238,563	23,214	9.2%

Secondary Program—Budget Detail (continued)

Account Description	15-16	14-15	14-15	Budget Change	
	Budget	Budget	Estimate	\$	%
2271 Instructional Development Services-Certified					
200-Benefits	20,000	20,000	20,000	0	
300-Purchased Professional Services	2,000	1,500	1,500	500	
500-Other Purchased Services	2,000	1,800	1,800	200	
800-Other Objects	6,300	6,300	2,300	0	
Subtotal	30,300	29,600	25,600	700	2.4%
Total 2200	306,427	282,513	264,163	23,914	8.46%
2310 Board Services					
100-Salaries (1 Position--PT allocated)	2,163	2,334	2,266	-171	
200-Benefits	759	712	590	47	
300-Purchased Professional Services	12,000	12,850	12,850	-850	
500-Other Purchased Services	22,650	20,350	19,150	2,300	
600-Supplies	1,900	1,300	1,500	600	
800-Other Objects	5,500	5,375	5,375	125	
Subtotal	44,972	42,921	41,731	2,051	4.8%
2350 Legal Services					
300-Purchased Professional Services	20,000	24,145	12,145	-4,145	
Subtotal	20,000	24,145	12,145	-4,145	-17.2%
2360 Director Services					
100-Salaries (1 Position)	121,524	117,984	117,984	3,540	
200-Benefits	72,732	52,962	47,570	19,770	
300-Purchased Professional Services	4,050	3,900	3,500	150	
500-Other Purchased Services	2,000	2,000	2,000	0	
600-Supplies	3,700	3,700	3,700	0	
Subtotal	204,005	180,546	174,754	23,459	13.0%
2380 Principal Services					
100-Salaries (3 Positions--1 FT + 2 PT allocated)	129,584	120,289	119,825	9,296	
200-Benefits	74,545	58,881	53,338	15,664	
500-Other Purchased Services	250	250	250	0	
600-Supplies	5,000	4,050	4,050	950	
Subtotal	209,379	183,470	177,464	25,909	14.1%
Total 2300	478,356	431,081	406,094	47,275	10.97%
2440 Nursing and Health Services					
600-Supplies	1,500	1,500	1,500	0	
Subtotal	1,500	1,500	1,500	0	0.0%
Total 2400	1,500	1,500	1,500	0	0.00%

Secondary Program—Budget Detail (continued)

Account Description	15-16 Budget	14-15 Budget	14-15 Estimate	Budget Change	
				\$	%
2500 Fiscal Services					
100-Salaries (2 Positions - 2 FT)	100,189	122,557	117,162	-22,369	
200-Benefits	52,508	54,177	63,901	-1,669	
300-Purchased Professional Services	6,300	6,076	6,076	224	
500-Other Purchased Services	150	150	150	0	
600-Supplies	5,000	4,500	4,500	500	
Subtotal	164,147	187,460	191,790	-23,314	-12.4%
Total 2500	164,147	187,460	191,790	-23,314	-12.44%
2600 Operation and Maintenance of Plant Services					
100-Salaries (11 Positions--3 FT + 8 PT)	248,258	251,586	244,680	-3,328	
200-Benefits	182,557	157,875	112,071	24,681	
300-Purchased Professional Services	19,500	22,200	12,200	-2,700	
400-Purchased Property Services	152,100	147,704	147,704	4,396	
500-Other Purchased Services	37,660	34,300	34,300	3,360	
600-Supplies	136,000	136,725	136,725	-725	
Subtotal	776,075	750,390	687,680	25,684	3.4%
Total 2600	776,075	750,390	687,680	25,684	3.42%
2830 Human and Quality Resources Services					
100-Salaries (1 Position)	76,428	72,041	72,041	4,387	
200-Benefits	44,347	38,863	35,526	5,484	
300-Purchased Professional Services	2,500	2,500	5,000	0	
500-Other Purchased Services	2,100	2,100	2,100	0	
600-Supplies	1,500	500	500	1,000	
Subtotal	126,875	116,004	115,167	10,871	9.4%
2834 Development Services-Non-instructional Staff					
500-Other Purchased Services	8,500	10,200	7,250	-1,700	
800-Other Objects	3,300	3,246	1,623	54	
Subtotal	11,800	13,446	8,873	-1,646	-12.2%
2840 System-Wide Technology Services					
100-Salaries (3 Positions-- 1 FT + 2 PT)	111,671	106,946	87,096	4,725	
200-Benefits	55,046	48,128	38,317	6,918	
300-Purchased Professional Services	29,000	34,990	67,200	-5,990	
400-Purchased Property Services	18,000	18,000	18,000	0	
500-Other Purchased Services	11,785	12,505	10,525	-720	
600-Supplies	8,000	6,000	6,000	2,000	
700-Equipment	0	0	0	0	
Subtotal	233,502	226,568	227,138	6,934	3.1%
Total 2800	372,177	356,019	351,178	16,159	4.54%

Secondary Program—Budget Detail (continued)

Account Description	15-16 Budget	14-15 Budget	14-15 Estimate	Budget Change	
				\$	%
3210 Student Activities					
100-Salaries (3 supplemental contracts)	2,500	2,500	2,500	0	
200-Benefits	861	746	635	115	
Subtotal	3,361	3,246	3,135	115	3.5%
Total 3200	3,361	3,246	3,135	115	3.53%
4200 Site Improvements					
400-Purchased Property Services	15,000	15,000	11,500	0	
Subtotal	15,000	15,000	11,500	0	0.0%
Total 4200	15,000	15,000	11,500	0	0.00%
4400 Architect Services					
300-Purchased Professional Services	10,000	0	0	10,000	
Subtotal	10,000	0	0	10,000	
Total 4400	10,000	0	0	10,000	0.00%
4600 Building Improvements					
400-Purchased Property Services	10,000	8,000	8,000	2,000	
700-Equipment	0	0	0	0	
Subtotal	10,000	8,000	8,000	2,000	25.0%
Total 4600	10,000	8,000	8,000	2,000	25.00%
5200 Transfers to Other Funds					
931-Transfer to Capital Reserve Fund	42,900	33,900	33,900	9,000	
Subtotal	42,900	33,900	33,900	9,000	0.0%
Total 5200	42,900	33,900	33,900	9,000	26.55%
5900 Budgetary Reserve					
900-Budgetary Reserve	50,000	116,382	30,000	-66,382	
Subtotal	50,000	116,382	30,000	-66,382	-57.0%
Total 5200	50,000	116,382	30,000	-66,382	-57.04%
Total Secondary Program Expenditures	6,281,535	6,010,597	5,821,861	270,938	4.51%

Regional Career & Technical Center—Budget Summary

Beginning of Year Fund Balance - July 1, 2015	146,076
Revenue	
6000 Local Sources	432,000
7000 State Sources	47,623
Total Revenue	479,623
Total Revenue & Beginning Fund Balance	625,699
Expenditures	
1600 Adult Education	341,408
2300 Administration	90,715
Total Expenditures	432,123
5900 Budgetary Reserve	20,000
Total Expenditures & Budgetary Reserve	452,123
Change in Fund Balance	27,500
End of Year Fund Balance - June 30, 2016	173,576

Regional Career & Technical Center—Budget Detail

Account Description	15-16 Budget	14-15 Budget	Budget Change	
			\$	%
RCTC Funding Sources				
6000 Local Sources				
6943-Tuition-Part-time Programs	400,000	175,000	225,000	
6943-Bookstore Sales	24,000	24,000	0	
6990-Other Revenue- Cogent Systems	8,000	8,000	0	
Total Local Sources	432,000	207,000	225,000	108.70%
7000 State Sources				
7220-Adult Education Subsidy	32,000	28,000	4,000	
7810-Social Security Subsidy	5,714	5,567	146	
7820-Retirement Reimbursement	9,909	8,114	1,795	
Total State Sources	47,623	41,681	5,942	14.25%
Total RCTC Funding Sources	479,623	248,681	230,942	92.87%
RCTC Expenditures				
1610 Adult Education Instruction				
100-Salaries	87,550	85,000	2,550	
200-Benefits	13,858	12,533	1,325	
300-Purchased Professional Services	200,000	4,500	195,500	
600-Supplies	40,000	40,000	0	
Total Adult Education Instruction	341,408	142,033	199,375	140.4%
2380 Administrative Services				
100-Salaries	41,004	40,260	744	
200-Benefits	20,091	17,647	2,444	
500-Other Purchased Services	27,200	27,200	0	
600-Supplies	2,420	1,543	877	
Total Administrative Services	90,715	86,649	4,065	4.7%
5900 Budgetary Reserve				
990-Budgetary Reserve	20,000	20,000	0	
Total Budgetary Reserve	20,000	20,000	0	0.0%
Total RCTC Expenditures	452,123	248,682	203,441	81.81%

Capital Projects Budget

Account Description	2015-2016 Budget	Actual	Last Purchase
Beginning Fund Balance-July 1, 2015			
Assigned Fund Balance-Capital Projects	149,049	141,149	
Network System/Server Hardware	27,025	27,025	
Network Systems/Server software	27,624	27,624	
Copier--SC	3,200	3,200	
Copier--HS	22,400	22,400	
Copier--Admin	9,600	9,600	
Copier--GRA	20,000	20,000	
School Car	39,200	39,200	
Faculty Computers	0	(1,000)	
Assigned Fund Balance- Transition Center	4,065	4,065	
Unassigned Fund Balance	180,465	189,215	
Total Beginning Fund Balance	333,579	334,429	
Source of Funds			
General Fund Transfer	42,900	42,900	
Network System/Server Hardware	8,400	8,400	Ongoing
Network Systems/Server software	8,700	8,700	Ongoing
Copier--SC	1,600	1,600	7/1/2013
Copier--HS	3,200	3,200	7/1/2009
Copier--Admin	2,400	2,400	7/1/2011
Copier--GRA	4,000	4,000	7/1/2010
School Car	5,600	5,600	7/1/2008
Faculty Computers	9,000	9,000	7/1/2014
Interest Earnings	250	0	
Total Funds Available	376,729	377,329	
Use of Funds			
Capital Purchases			
Network System/Server Hardware	0	0	
Network Systems/Server software	0	0	
Copier--SC	0	0	
Copier--HS	19,200	0	
Copier--Admin	0	0	
Copier--GRA	0	0	
School Car	33,600	0	
Faculty Computers	0	0	
Transition Center	0	0	
Other Purchases	120,000	0	
Total--Use of Funds	172,800	0	

Capital Projects Budget (continued)

Account Description	Budget	Actual	Last Purchase
Estimated Ending Fund Balance			
Capital Purchases	139,149	190,949	
Network System/Server Hardware	35,425	35,425	
Network Systems/Server software	36,324	36,324	
Copier--SC	4,800	4,800	
Copier--HS	6,400	25,600	
Copier--Admin	12,000	12,000	
Copier--GRA	24,000	24,000	
School Car	11,200	44,800	
Faculty Computers	9,000	8,000	
Assigned Fund Balance--Transition Center	4,065	4,065	
Unassigned Fund Balance	60,715	189,215	
Ending Fund Balance--June 30, 2016	203,929	384,229	
<hr/>			
Change in Fund Balance for 2015-2016	(129,650)	49,800	

District Contribution—Summary

District	District Contribution Percentage	Gross District Amount 2015-2016	Less: Voc Ed Subsidy Received 2013-2014	Net District Amount 2015-2016	Net District Amount 2014-2015	Change Amount	Change Percent	One Percent 2015-2016	3-Year Average Per Pupil Cost
Fairview	3.6%	159,816	18,414	141,402	149,786	(8,384)	-5.6%	1,414	5,118
Fort LeBoeuf	11.2%	491,820	53,384	438,436	449,376	(10,940)	-2.4%	4,384	5,157
General McLane	9.3%	411,682	56,202	355,480	329,365	26,115	7.9%	3,555	4,995
Girard	9.8%	430,536	75,174	355,362	338,357	17,005	5.0%	3,554	4,775
Harbor Creek	7.7%	341,196	44,802	296,393	286,728	9,666	3.4%	2,964	5,025
Iroquois	4.6%	201,090	40,399	160,691	141,512	19,179	13.6%	1,607	4,622
Millcreek	20.9%	921,188	98,866	822,322	785,144	37,178	4.7%	8,223	5,164
North East	9.1%	399,931	55,148	344,783	347,108	(2,326)	-0.7%	3,448	4,987
Northwestern	10.4%	459,812	70,245	389,567	377,055	12,512	3.3%	3,896	4,901
Union City	5.2%	231,074	39,080	191,994	194,133	(2,140)	-1.1%	1,920	4,806
Wattsburg	8.1%	356,878	57,833	299,045	322,415	(23,370)	-7.2%	2,990	4,847
ECTS	100.0%	4,405,023	609,548	3,795,475	3,720,979	74,496	2.00%	37,955	4,984

Change from Prior Years—Dollars

District	2015-2016 \$ Change	2014-2015 \$ Change	2013-14 \$ Change	2012-13 \$ Change	2011-12 \$ Change	2010-11 \$ Change	2009-10 \$ Change	2008-09 \$ Change	2007-08 \$ Change	2006-07 \$ Change	2005-06 \$ Change
Fairview	(8,384)	2,904	(31,034)	(27,143)	(19,924)	9,454	21,518	18,561	11,724	5,180	2,448
Fort LeBoeuf	(10,940)	8,352	47,551	35,714	26,016	25,741	32,190	20,882	9,019	12,507	(7,457)
General McLane	26,115	(678)	9,533	(16,959)	(7,366)	6,248	15,080	11,363	(2,326)	28,722	(13,070)
Girard	17,005	8,405	9,012	(2,061)	10,292	24,540	32,576	37,019	22,226	10,230	(132)
Harbor Creek	9,666	16,606	(23,861)	7,839	(9,158)	14,681	12,025	26,248	7,079	22,795	(20,233)
Iroquois	19,179	(2,601)	(6,180)	(4,743)	(22,707)	1,048	17,164	14,138	3,835	11,724	(5,521)
Millcreek	37,178	18,419	(75,238)	(63,426)	3,211	43,477	50,335	77,247	8,151	76,537	19,024
North East	(2,326)	5,624	34,904	(513)	11,036	8,373	21,316	14,162	9,877	26,320	908
Northwestern	12,512	(6,487)	49,500	14,481	12,303	8,628	28,502	3,142	34,705	16,396	19,019
Union City	(2,140)	17,252	(10,250)	30,671	(6,379)	18,783	1,593	3,840	(2,344)	6,635	4,902
Wattsburg	(23,370)	9,238	(3,938)	26,140	2,676	57,780	(118)	17,734	66	16,575	111
Totals	74,495	77,033	0	0	0	218,754	232,181	244,336	102,012	233,620	0
Percent Change	2.00%	2.11%	0.0%	0.0%	0.0%	6.08%	6.90%	7.83%	3.38%	8.39%	0.0%

Change from Prior Years—Percentage

District	2015-2016 % Change	2014-2015 % Change	2013-2014 % Change	2012-2013 % Change	2011-12 % Change	2010-11 % Change	2009-10 % Change	2008-09 % Change	2007-08 % Change	2006-07 % Change	2005-06 % Change
Fairview	-5.6%	2.0%	-17.5%	-16.5%	-8.6%	4.2%	10.7%	10.1%	6.8%	3.1%	1.5%
Fort LeBoeuf	-2.4%	1.9%	11.7%	4.4%	7.2%	7.7%	10.6%	7.4%	3.3%	4.8%	-2.8%
General McLane	7.9%	-0.2%	3.3%	-9.6%	-2.3%	2.0%	4.9%	3.9%	-0.8%	10.7%	-4.7%
Girard	5.0%	2.5%	2.9%	-5.3%	3.3%	8.5%	12.7%	16.9%	11.3%	5.5%	-7.0%
Harbor Creek	3.4%	6.1%	-7.9%	-2.0%	-2.9%	4.9%	4.1%	9.9%	2.8%	9.7%	-8.0%
Iroquois	13.6%	-1.8%	-4.9%	-7.9%	-14.2%	0.7%	12.1%	11.1%	3.1%	10.4%	-4.7%
Millcreek	4.7%	2.4%	-8.4%	-10.4%	0.3%	4.6%	5.6%	9.3%	1.0%	10.3%	2.6%
North East	-0.7%	1.6%	10.7%	-4.8%	3.3%	2.6%	7.0%	4.9%	3.5%	10.4%	0.4%
Northwestern	3.3%	-1.7%	16.2%	0.0%	4.2%	3.0%	11.1%	1.2%	15.9%	8.1%	10.4%
Union City	-1.1%	9.8%	-5.5%	13.1%	-3.7%	12.3%	1.1%	2.6%	-1.6%	4.6%	3.6%
Wattsburg	-7.2%	2.9%	-1.2%	3.4%	0.9%	22.9%	0.0%	7.6%	0.0%	7.6%	5.0%
Totals	2.0%	2.1%	0.0%	-4.5%	0.0%	6.1%	6.9%	7.8%	3.4%	8.4%	0.0%

Contribution—Participation

District	PIMS 11-12	PIMS 12-13	PIMS 13-14	3-Year Average	3-Year Change %	Contribution Change
Fairview	30	30	22	28	-35%	-5.6%
Fort LeBoeuf	94	82	79	85	-19%	-2.4%
General McLane	69	75	70	71	1%	7.9%
Girard	61	81	81	74	24%	5.0%
Harbor Creek	53	56	68	59	21%	3.4%
Iroquois	32	36	36	35	11%	13.6%
Millcreek	151	161	165	159	9%	4.7%
North East	79	64	65	69	-22%	-0.7%
Northwestern	86	81	72	79	-21%	3.3%
Union City	37	38	45	40	17%	-1.1%
Wattsburg	63	69	54	62	-16%	-7.2%
Totals	756	772	756	762	8%	2.0%

Notes:

- 1) Reported figures are multiplied by 2.
- 2) ADM is reported to PDE with three decimal places

Contribution—District History

Year	Secondary Expenses	Contributions	Debt	Adult	Total	Count
15-16	6,231,535	3,795,475			3,795,475	1
% Change		2.00%			2.00%	
14-15	6,061,936	3,720,979			3,720,979	2
% Change		2.11%			2.11%	
13-14	5,969,503	3,643,946			3,643,946	3
% Change		0.00%			0.00%	
12-13	5,865,893	3,643,946			3,643,946	4
% Change		-4.50%			-4.50%	
11-12	5,969,503	3,815,770			3,815,770	5
% Change		0.00%			0.00%	
10-11	5,802,242	3,815,770			3,815,770	6
% Change		6.08%			6.08%	
09-10	5,702,345	3,597,016			3,597,016	7
% Change		6.90%			6.90%	
08-09	5,489,950	3,364,834			3,364,834	8
% Change		7.83%			7.83%	
07-08	5,446,492	3,120,498			3,120,498	9
% Change		3.38%			3.38%	
06-07	5,162,145	3,018,487			3,018,487	10
% Change		8.39%			8.39%	
05-06		2,784,867			2,784,867	11
% Change		0.00%			0.00%	
04-05		2,784,868			2,784,868	12
% Change		9.93%			9.93%	
03-04		2,533,239			2,533,239	13
% Change		3.50%			3.50%	
02-03		2,447,573			2,447,573	14
% Change		4.00%			-23.12%	
01-02		2,353,436	820190	10000	3,183,626	15
% Change		0.00%	0	0	0.00%	
00-01		2,353,436	820,190	10,000	3,183,626	16
% Change		0.00%	0	0	0.00%	
99-00		2,353,436	820190	10000	3,183,626	17
% Change		1.26%	0.27%	0	1.00%	
98-99		2,324,115	817,990	10,000	3,152,105	18
% Change		1.62%	0	0	1.00%	
97-98		2,287,122	823773	10000	3,120,895	19
% Change		2.66%	-0.11%	0	1.90%	
96-97		2,227,880	824,713	10,000	3,062,593	20
% Change		5.04%	0	0	3.68%	
95-96		2,120,928	822963	10000	2,953,891	21
% Change		1.43%	-0.08%	0	1.00%	

Per Pupil Contribution

Net District Contribution	2015-2016			2014-2015			2013-2014		
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	141,402	28	\$5,118	\$149,786	29	\$5,128	\$146,525	28	\$5,147
Fort LeBoeuf	438,436	85	\$5,157	\$449,376	88	\$5,079	\$452,379	88	\$5,117
General McLane	355,480	71	\$4,995	\$329,365	66	\$4,993	\$298,309	59	\$5,063
Girard	355,362	74	\$4,775	\$338,357	68	\$4,958	\$315,008	64	\$4,917
Harbor Creek	296,393	59	\$5,025	\$286,728	57	\$5,073	\$277,495	56	\$4,913
Iroquois	160,691	35	\$4,622	\$141,512	31	\$4,613	\$120,430	26	\$4,659
Millcreek	822,322	159	\$5,164	\$785,144	152	\$5,172	\$822,004	158	\$5,206
North East	344,783	69	\$4,987	\$347,108	72	\$4,826	\$361,946	74	\$4,904
Northwestern	389,567	79	\$4,901	\$377,055	79	\$4,781	\$354,581	72	\$4,924
Union City	191,994	40	\$4,806	\$194,133	40	\$4,811	\$176,203	39	\$4,484
Wattsburg	299,045	62	\$4,847	\$322,415	65	\$4,959	\$319,066	65	\$4,945
ECTS	\$3,795,475	762	\$4,984	\$3,720,979	747	\$4,981	\$3,643,946	730	\$4,994
	100% Participation			100% Participation			100% Participation		

Gross District Contribution	2015-2016			2014-2015			2013-2014		
	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost	Budget Secondary	3-Yr. Ave. VADM	Per Pupil Cost
Fairview	159,816	28	\$5,785	\$170,335	29	\$5,832	\$159,816	28	\$5,614
Fort LeBoeuf	491,820	85	\$5,785	\$516,028	88	\$5,832	\$491,820	88	\$5,564
General McLane	411,682	71	\$5,785	\$384,689	66	\$5,832	\$411,682	59	\$6,987
Girard	430,536	74	\$5,785	\$397,986	68	\$5,832	\$430,536	64	\$6,721
Harbor Creek	341,196	59	\$5,785	\$329,598	57	\$5,832	\$341,196	56	\$6,041
Iroquois	201,090	35	\$5,785	\$178,892	31	\$5,832	\$201,090	26	\$7,779
Millcreek	921,188	159	\$5,785	\$885,335	152	\$5,832	\$921,188	158	\$5,835
North East	399,931	69	\$5,785	\$419,412	72	\$5,832	\$399,931	74	\$5,419
Northwestern	459,812	79	\$5,785	\$459,937	79	\$5,832	\$459,812	72	\$6,386
Union City	231,074	40	\$5,785	\$235,325	40	\$5,832	\$231,074	39	\$5,880
Wattsburg	356,878	62	\$5,785	\$379,127	65	\$5,832	\$356,878	65	\$5,531
ECTS	\$4,405,023	762	\$5,785	\$4,356,665	747	\$5,832	\$4,405,023	730	\$6,037

Budget Preparation Calendar

<u>Step</u>	<u>Timeline</u>
Review of 2013-2014 Planned & Estimated Budgets	October 2014
Administrative Staff Requests	November 2014
Preliminary Draft Business Office	November 2014
Preliminary Draft to Professional Advisory Council	December 5, 2014
Preliminary Draft to Joint Operating Committee	December 16, 2014
Motion to Approve—Joint Operating Committee	January 22, 2015
Approval by Participating Districts	February 2015
Budget Presentation to Faculty & Staff	March 2015

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.

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