

# **Venango Technology Center**

**2020-2021  
Proposed Budget**

**November 11, 2019**

**Venango Technology Center**  
**Proposed Budget**  
**2020-2021**

*Table of Contents*

1. Act 1 Weighted Average Index
2. 2020-2021 Budget Increase  
Analysis (bar graph)
3. Secondary Budget Detail
4. Overall Budget Including Adult  
Education, Post Secondary  
Education, and Other Programs
5. 2020-2021 Payment Schedule
6. Average Daily Membership  
(ADM) History 2008-09 through  
2019-20

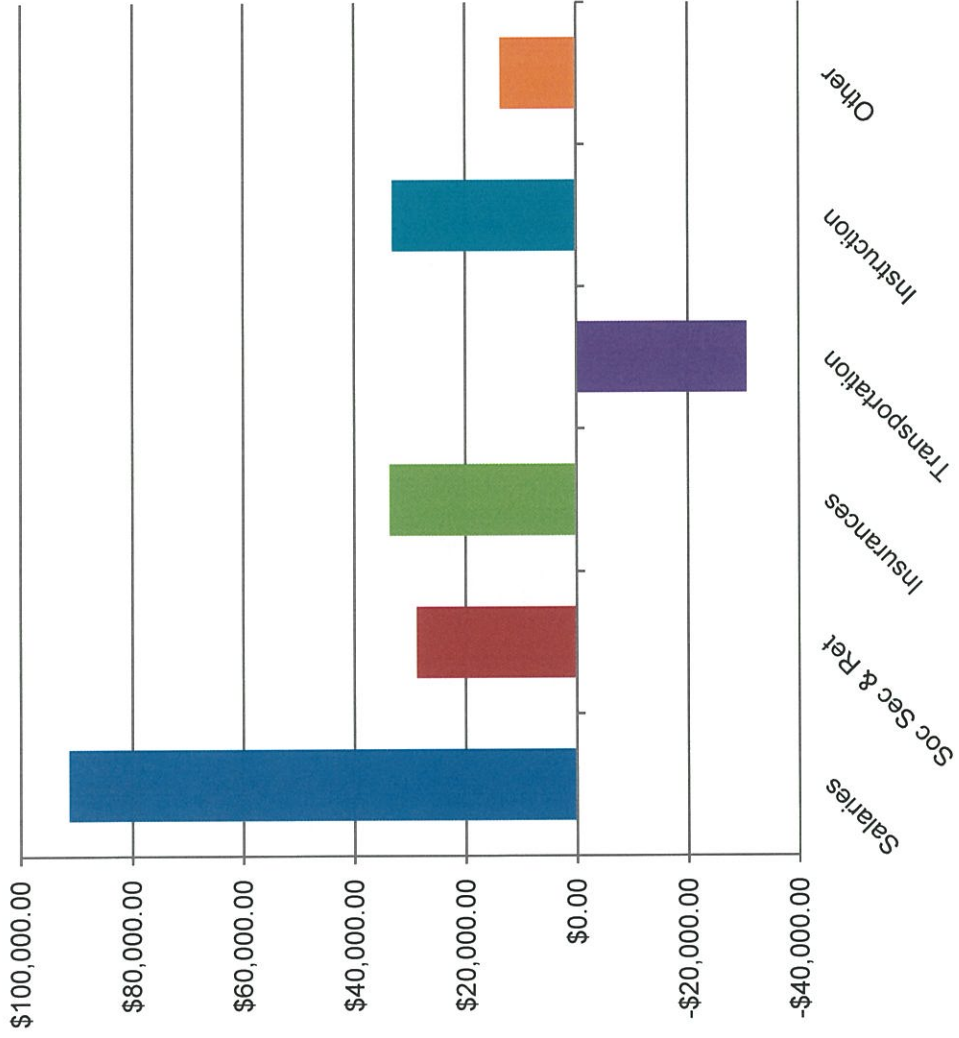
# Act 1 Weighted Average Index

**ACT 1 2020-2021 WEIGHTED AVG INDEX**

<b>DISTRICT</b>	<b>ACT 1 INDEX 2020-2021</b>	<b>2016-17 2017-18 2018-19 ADM Average %</b>	<b>Weighted Average Index</b>
<b>CRANBERRY</b>	3.50	11.94%	0.42
<b>FOREST</b>	2.60	7.28%	0.19
<b>FRANKLIN</b>	3.70	23.45%	0.87
<b>OIL CITY</b>	4.00	23.60%	0.94
<b>TITUSVILLE</b>	3.90	20.87%	0.81
<b>VALLEY GROVE</b>	3.80	12.87%	0.49
<b>TOTALS</b>		100.00%	3.72

# 2020-2021 Budget Increase Analysis (bar graph)

**VTC 2020-2021 Budget Increase Analysis**  
 (Total=3.28% \$169,923)



## Secondary Budget Detail

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec.Needs - Local	60,785.00	58,061.00	2,724.00	4.69%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	22,000.00	20,900.00	1,100.00	5.26%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	500.00	500.00	-	0.00%
10-1241-213-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	120.00	120.00	-	0.00%
10-1241-215-000-30-000-001-000-0000	Vision-Spec.Needs-Local	125.00	125.00	-	0.00%
10-1241-220-000-30-000-001-000-0000	Soc.Sec.-Special Needs-Local	4,500.00	4,445.00	55.00	1.24%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec.Needs-Local	20,500.00	20,200.00	300.00	1.49%
10-1241-250-000-30-000-001-000-0000	Unemp.Comp.-Spec.Needs-Local	290.00	290.00	-	0.00%
10-1241-260-000-30-000-001-000-0000	Worker's Comp.-Spec.Needs-Local	590.00	586.00	4.00	0.68%
10-1241-580-000-30-000-001-000-0000	Travel-Spec.Needs - Local	2,000.00	1,500.00	500.00	33.33%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec.Needs - Local	6,400.00	4,500.00	1,900.00	42.22%
10-1290-323-000-30-000-001-000-0000	Keystone remediation - Americorp	-	-	-	#DIV/0!
10-1330-112-000-30-014-001-000-0000	Salary-Substitute-Allied Health	8,000.00	8,000.00	-	0.00%
10-1330-120-000-30-014-001-000-0000	Salary-Allied Health	57,550.00	54,531.00	3,019.00	5.54%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	22,000.00	20,900.00	1,100.00	5.26%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	500.00	500.00	-	0.00%
10-1330-213-000-30-014-001-000-0000	Life Insurance - AHO	120.00	120.00	-	0.00%
10-1330-215-000-30-014-001-000-0000	Vision - AHO	125.00	125.00	-	0.00%
10-1330-220-000-30-014-001-000-0000	Social Security -Allied Health	4,800.00	4,800.00	-	0.00%
10-1330-230-000-30-014-001-000-0000	Retirement -Allied Health	21,755.00	21,755.00	-	0.00%
10-1330-240-000-30-000-001-000-0000	Credit Reimb.-Allied Health	2,500.00	2,500.00	-	0.00%
10-1330-250-000-30-014-001-000-0000	Unemployment -Allied Health	280.00	280.00	-	0.00%
10-1330-260-000-30-014-001-000-0000	Worker's Comp - Allied Health	215.00	215.00	-	0.00%
10-1330-610-000-30-014-001-000-0000	Supplies-Allied Health	5,946.00	7,244.00	(1,298.00)	-17.92%
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	830.00	1,360.00	(530.00)	-38.97%
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	9,007.00	7,675.00	1,332.00	17.36%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	-	650.00	(650.00)	-100.00%
10-1380-112-000-30-031-001-000-0000	In-Service Instructors	-	-	-	#DIV/0!
10-1380-112-000-30-032-001-000-0000	Substitutes-Day School	-	-	-	#DIV/0!
10-1380-120-000-30-003-001-000-0000	Salary-Auto Body	63,150.00	60,600.00	2,550.00	4.21%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	70,650.00	69,900.00	750.00	1.07%
10-1380-120-000-30-006-001-000-0000	Salaries- Protective Services	52,850.00	48,781.00	4,069.00	8.34%
10-1380-120-000-30-007-001-000-0000	Salaries-Dental Technician	53,450.00	51,831.00	1,619.00	3.12%
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg. Construction	49,150.00	47,781.00	1,369.00	2.87%
10-1380-120-000-30-009-001-000-0000	Salaries-Food Preparation	70,650.00	69,900.00	750.00	1.07%
10-1380-120-000-30-010-001-000-0000	Salaries-HVAC	48,650.00	47,281.00	1,369.00	2.90%



Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-1380-120-000-30-011-001-000-0000	Salary-Drafting	70,650.00	69,900.00	750.00	1.07%
10-1380-120-000-30-013-001-000-0000	Salary-Electronics	72,550.00	71,550.00	1,000.00	1.40%
10-1380-120-000-30-016-001-000-0000	Salary-Machine Trades	49,150.00	47,781.00	1,369.00	2.87%
10-1380-120-000-30-017-001-000-0000	Salary-Oil & Gas	49,650.00	48,281.00	1,369.00	2.84%
10-1380-120-000-30-019-001-000-0000	Salary-Welding	72,550.00	71,550.00	1,000.00	1.40%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	72,550.00	71,550.00	1,000.00	1.40%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	72,550.00	71,550.00	1,000.00	1.40%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (6)	104,315.00	93,570.00	10,745.00	11.48%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	148,000.00	132,100.00	15,900.00	12.04%
10-1380-211-000-30-001-001-000-0000	Retiree & Cobra Insurance	56,000.00	51,560.00	4,440.00	8.61%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Body	20,000.00	19,000.00	1,000.00	5.26%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Auto Trades	20,000.00	20,900.00	(900.00)	-4.31%
10-1380-211-000-30-006-001-000-0000	Health Insurance - Protective Svcs	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-007-001-000-0000	Health Insurance - Dental Tech	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-008-001-000-0000	Health Insurance - BCT	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-009-001-000-0000	Health Insurance - Food Service	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-010-001-000-0000	Health Insurance - HVAC	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-011-001-000-0000	Health Insurance - CADD	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Electronics	20,000.00	19,000.00	1,000.00	5.26%
10-1380-211-000-30-016-001-000-0000	Health Insurance - Machine Tr	20,000.00	19,000.00	1,000.00	5.26%
10-1380-211-000-30-017-001-000-0000	Health Insurance - Oil & Gas	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Welding	22,000.00	20,900.00	1,100.00	5.26%
10-1380-211-000-30-021-001-000-0000	Health Insurance - Nat Res	20,000.00	19,000.00	1,000.00	5.26%
10-1380-211-000-30-022-001-000-0000	Health Insurance - CIS	22,000.00	20,900.00	1,100.00	5.26%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	3,500.00	3,250.00	250.00	7.69%
10-1380-212-000-30-001-001-000-0000	Retiree & Cobra Insurance	3,000.00	2,500.00	500.00	20.00%
10-1380-212-000-30-003-001-000-0000	Dental - Auto Body	500.00	500.00	-	0.00%
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	500.00	500.00	-	0.00%
10-1380-212-000-30-006-001-000-0000	Dental - Protective Svcs	500.00	500.00	-	0.00%
10-1380-212-000-30-006-001-000-0000	Dental - Dental Tech	500.00	500.00	-	0.00%
10-1380-212-000-30-008-001-000-0000	Dental - BCT	500.00	500.00	-	0.00%
10-1380-212-000-30-009-001-000-0000	Dental - Food Service	500.00	500.00	-	0.00%
10-1380-212-000-30-010-001-000-0000	Dental - HVAC	500.00	500.00	-	0.00%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	500.00	500.00	-	0.00%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	500.00	500.00	-	0.00%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	500.00	500.00	-	0.00%

Venango Technology Center  
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Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-1380-212-000-30-017-001-000-0000	Dental - Oil & Gas	500.00	500.00	-	0.00%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	500.00	500.00	-	0.00%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	500.00	500.00	-	0.00%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	500.00	500.00	-	0.00%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	840.00	780.00	60.00	7.69%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	6,000.00	6,000.00	-	0.00%
10-1380-213-000-30-003-001-000-0000	Life - Auto Body	120.00	120.00	-	0.00%
10-1380-213-000-30-004-001-000-0000	Life - Auto Trades	120.00	120.00	-	0.00%
10-1380-213-000-30-006-001-000-0000	Life - Protective Svcs	120.00	120.00	-	0.00%
10-1380-213-000-30-007-001-000-0000	Life - Dental Tech	120.00	120.00	-	0.00%
10-1380-213-000-30-008-001-000-0000	Life - BCT	120.00	120.00	-	0.00%
10-1380-213-000-30-009-001-000-0000	Life - Food Service	120.00	120.00	-	0.00%
10-1380-213-000-30-010-001-000-0000	Life - HVAC	120.00	120.00	-	0.00%
10-1380-213-000-30-011-001-000-0000	Life - CADD	120.00	120.00	-	0.00%
10-1380-213-000-30-013-001-000-0000	Life - Electronics	120.00	120.00	-	0.00%
10-1380-213-000-30-016-001-000-0000	Life - Machine Trades	120.00	120.00	-	0.00%
10-1380-213-000-30-017-001-000-0000	Life - Oil & Gas	120.00	120.00	-	0.00%
10-1380-213-000-30-019-001-000-0000	Life - Welding	120.00	120.00	-	0.00%
10-1380-213-000-30-021-001-000-0000	Life - Natural Resources	120.00	120.00	-	0.00%
10-1380-213-000-30-022-001-000-0000	Life - CIS	120.00	120.00	-	0.00%
10-1380-215-000-30-000-001-000-0000	Insurances-T & I	875.00	874.00	1.00	0.11%
10-1380-215-000-30-001-001-000-0000	Retiree & Cobra Insurance	250.00	250.00	-	0.00%
10-1380-215-000-30-003-001-000-0000	Vision - Auto Body	125.00	125.00	-	0.00%
10-1380-215-000-30-004-001-000-0000	Vision - Auto Trades	125.00	125.00	-	0.00%
10-1380-215-000-30-006-001-000-0000	Vision - Protective Services	125.00	125.00	-	0.00%
10-1380-215-000-30-007-001-000-0000	Vision - Dental Tech	125.00	125.00	-	0.00%
10-1380-215-000-30-008-001-000-0000	Vision - BCT	125.00	125.00	-	0.00%
10-1380-215-000-30-009-001-000-0000	Vision - Food Service	125.00	125.00	-	0.00%
10-1380-215-000-30-010-001-000-0000	Vision - HVAC	125.00	125.00	-	0.00%
10-1380-215-000-30-011-001-000-0000	Vision - CADD	125.00	125.00	-	0.00%
10-1380-215-000-30-013-001-000-0000	Vision - Electronics	125.00	125.00	-	0.00%
10-1380-215-000-30-016-001-000-0000	Vision - Machine Trades	125.00	125.00	-	0.00%
10-1380-215-000-30-017-001-000-0000	Vision - Oil & Gas	125.00	125.00	-	0.00%
10-1380-215-000-30-019-001-000-0000	Vision - Welding	125.00	125.00	-	0.00%
10-1380-215-000-30-021-001-000-0000	Vision - Natural Resources	125.00	125.00	-	0.00%
10-1380-215-000-30-022-001-000-0000	Vision - CIS	125.00	125.00	-	0.00%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-1380-220-000-30-000-001-000-0000	Social Security-T & I	7,980.00	7,265.00	715.00	9.84%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	4,835.00	4,640.00	195.00	4.20%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	5,410.00	5,350.00	60.00	1.12%
10-1380-220-000-30-006-001-000-0000	Social Security - Protective Svcs	4,050.00	3,735.00	315.00	8.43%
10-1380-220-000-30-007-001-000-0000	Social Security - Dental Tech	4,090.00	3,965.00	125.00	3.15%
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	3,760.00	3,655.00	105.00	2.87%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	5,410.00	5,350.00	60.00	1.12%
10-1380-220-000-30-010-001-000-0000	Social Security - HVAC	3,725.00	3,620.00	105.00	2.90%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	5,405.00	5,350.00	55.00	1.03%
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	5,550.00	5,475.00	75.00	1.37%
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	3,760.00	3,655.00	105.00	2.87%
10-1380-220-000-30-017-001-000-0000	Social Security - Oil & Gas	3,800.00	3,695.00	105.00	2.84%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	5,550.00	5,475.00	75.00	1.37%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	5,550.00	5,475.00	75.00	1.37%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	5,550.00	5,475.00	75.00	1.37%
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	-	-	-	#DIV/0!
10-1380-220-000-30-032-001-000-0000	Soc Sec - Substitutes	-	-	-	#DIV/0!
10-1380-230-000-30-000-001-000-0000	Retirement-T & I	36,300.00	33,040.00	3,260.00	9.87%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	21,660.00	21,085.00	575.00	2.73%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	24,230.00	24,325.00	(95.00)	-0.39%
10-1380-230-000-30-006-001-000-0000	Retirement - Protective Svcs	18,125.00	16,975.00	1,150.00	6.77%
10-1380-230-000-30-007-001-000-0000	Retirement - Dental Tech	18,330.00	18,035.00	295.00	1.64%
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	16,860.00	16,625.00	235.00	1.41%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	24,230.00	24,325.00	(95.00)	-0.39%
10-1380-230-000-30-010-001-000-0000	Retirement - HVAC	16,690.00	16,450.00	240.00	1.46%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	24,230.00	24,325.00	(95.00)	-0.39%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	24,880.00	24,895.00	(15.00)	-0.06%
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	16,860.00	16,625.00	235.00	1.41%
10-1380-230-000-30-017-001-000-0000	Retirement - Oil & Gas	17,030.00	16,800.00	230.00	1.37%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	24,890.00	24,895.00	(5.00)	-0.02%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	24,890.00	24,895.00	(5.00)	-0.02%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	24,890.00	24,895.00	(5.00)	-0.02%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	-	-	-	#DIV/0!
10-1380-240-000-30-000-001-000-0000	Credit Reimbursement-All areas	11,000.00	11,000.00	-	0.00%
10-1380-250-000-30-000-001-000-0000	Unemployment Comp-T & I	1,800.00	1,800.00	-	0.00%
10-1380-250-000-30-003-001-000-0000	Unemployment Comp-Auto Body	290.00	290.00	-	0.00%

Venango Technology Center  
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Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-1380-250-000-30-004-001-000-0000	Unemployment Comp-Auto Trades	290.00	290.00	-	0.00%
10-1380-250-000-30-006-001-000-0000	Unemployment - Protective Svcs	290.00	290.00	-	0.00%
10-1380-250-000-30-007-001-000-0000	Unemployment - Dental Tech	290.00	290.00	-	0.00%
10-1380-250-000-30-008-001-000-0000	Unemployment Comp-BCT	290.00	290.00	-	0.00%
10-1380-250-000-30-009-001-000-0000	Unemployment Comp-Food Servc	290.00	290.00	-	0.00%
10-1380-250-000-30-010-001-000-0000	Unemployment Comp-HVAC	290.00	290.00	-	0.00%
10-1380-250-000-30-011-001-000-0000	Unemployment Comp-CAAD	290.00	290.00	-	0.00%
10-1380-250-000-30-013-001-000-0000	Unemployment Comp-Electronics	290.00	290.00	-	0.00%
10-1380-250-000-30-016-001-000-0000	Unemployment Comp-Mach Trades	290.00	290.00	-	0.00%
10-1380-250-000-30-017-001-000-0000	Unemployment Comp-Oil & Gas	290.00	290.00	-	0.00%
10-1380-250-000-30-019-001-000-0000	Unemployment Comp-Welding	290.00	290.00	-	0.00%
10-1380-250-000-30-021-001-000-0000	Unemployment Comp-Nat Res	290.00	290.00	-	0.00%
10-1380-250-000-30-022-001-000-0000	Unemployment Comp-CIS	290.00	290.00	-	0.00%
10-1380-260-000-30-000-001-000-0000	Workmen's Comp-T & I	1,150.00	1,150.00	-	0.00%
10-1380-260-000-30-003-001-000-0000	Worker's Comp-Auto Body	250.00	250.00	-	0.00%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	250.00	250.00	-	0.00%
10-1380-260-000-30-006-001-000-0000	Worker's Comp - Protective Svcs	250.00	250.00	-	0.00%
10-1380-260-000-30-007-001-000-0000	Worker's Comp - Dental Tech	250.00	250.00	-	0.00%
10-1380-260-000-30-008-001-000-0000	Worker's Comp - BCT	250.00	250.00	-	0.00%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	250.00	250.00	-	0.00%
10-1380-260-000-30-010-001-000-0000	Worker's Comp - HVAC	250.00	250.00	-	0.00%
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	250.00	250.00	-	0.00%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	250.00	250.00	-	0.00%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	250.00	250.00	-	0.00%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - Oil & Gas	250.00	250.00	-	0.00%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	250.00	250.00	-	0.00%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	250.00	250.00	-	0.00%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	250.00	250.00	-	0.00%
10-1380-320-000-30-000-001-000-0000	Substitutes - Kelly Services	28,000.00	28,000.00	-	0.00%
10-1380-580-000-30-000-001-000-0000	Travel,Workshops-All areas	7,000.00	7,000.00	-	0.00%
10-1380-610-000-30-000-001-000-0000	Supplies-Vocational Programs	24,000.00	20,000.00	4,000.00	20.00%
10-1380-610-000-30-001-001-000-0000	Supplies-General SP,ACCT.	115,000.00	115,000.00	-	0.00%
10-1380-610-000-30-003-001-000-0000	Supplies-Auto Body	24,000.00	24,000.00	-	0.00%
10-1380-610-000-30-004-001-000-0000	Supplies-Auto Trades	13,945.00	13,780.00	165.00	1.20%
10-1380-610-000-30-006-001-000-0000	Supplies - Protective Svcs	2,979.00	6,017.00	(3,038.00)	-50.49%
10-1380-610-000-30-006-001-000-0000	Supplies - Dental Tech	13,925.00	11,650.00	2,275.00	19.53%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-1380-610-000-30-008-001-000-0000	Supplies-Bldg. Construction	17,000.00	13,000.00	4,000.00	30.77%
10-1380-610-000-30-009-001-000-0000	Supplies-Food Preparation	6,898.00	5,440.00	1,458.00	26.80%
10-1380-610-000-30-010-001-000-0000	Supplies-HVAC	20,823.00	18,140.00	2,683.00	14.79%
10-1380-610-000-30-011-001-000-0000	Supplies-Drafting	7,500.00	9,250.00	(1,750.00)	-18.92%
10-1380-610-000-30-013-001-000-0000	Supplies -Electronics	19,288.00	18,500.00	788.00	4.26%
10-1380-610-000-30-016-001-000-0000	Supplies-Machine Shop	22,760.00	22,760.00	-	0.00%
10-1380-610-000-30-017-001-000-0000	Supplies-Oil & Gas	29,658.00	18,000.00	11,658.00	64.77%
10-1380-610-000-30-019-001-000-0000	Supplies-Welding	23,035.00	20,607.00	2,428.00	11.78%
10-1380-610-000-30-021-001-000-0000	Supplies-Natural Resources	19,400.00	19,400.00	-	0.00%
10-1380-610-000-30-022-001-000-0000	Supplies-CIS	17,695.00	16,585.00	1,110.00	6.69%
10-1380-610-000-30-023-001-000-0000	Supplies-Modular Home #5	26,000.00	25,000.00	1,000.00	4.00%
10-1380-611-000-30-019-001-000-0000	Supplies - Gasses Welding	5,000.00	5,000.00	-	0.00%
10-1380-640-000-30-003-001-000-0000	Textbooks-Auto Body	2,600.00	1,900.00	700.00	36.84%
10-1380-640-000-30-004-001-000-0000	Textbooks-Auto Trades	200.00	200.00	-	0.00%
10-1380-640-000-30-006-001-000-0000	Texts-Protective Svcs	587.00	818.00	(231.00)	-28.24%
10-1380-640-000-30-007-001-000-0000	Texts-Dental Tech	1,050.00	1,750.00	(700.00)	-40.00%
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg. Construction	110.00	3,516.00	(3,406.00)	-96.87%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	2,040.00	2,290.00	(250.00)	-10.92%
10-1380-640-000-30-010-001-000-0000	Textbooks-HVAC	7,875.00	5,443.00	2,432.00	44.68%
10-1380-640-000-30-011-001-000-0000	Textbooks-Drafting	-	-	-	#DIV/0!
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	-	-	-	#DIV/0!
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	3,210.00	2,385.00	825.00	34.59%
10-1380-640-000-30-017-001-000-0000	Textbooks-Oil & Gas	2,500.00	2,500.00	-	0.00%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	176.00	3,670.00	(3,494.00)	-95.20%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	2,295.00	2,295.00	-	0.00%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	-	-	-	#DIV/0!
10-1380-750-000-30-003-001-000-0000	New Equipment-Auto Body	3,500.00	4,500.00	(1,000.00)	-22.22%
10-1380-750-000-30-006-001-000-0000	New Equipment - Protective Svcs	4,000.00	800.00	3,200.00	400.00%
10-1380-750-000-30-007-001-000-0000	New Equipment - Dental tech	5,000.00	5,300.00	(300.00)	-5.66%
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg. Construction	2,199.00	3,899.00	(1,700.00)	-43.60%
10-1380-750-000-30-009-001-000-0000	New Equipment-Food Prep	5,675.00	6,625.00	(950.00)	-14.34%
10-1380-750-000-30-010-001-000-0000	New Equipment-HVAC	-	-	-	#DIV/0!
10-1380-750-000-30-011-001-000-0000	New Equipment - CADD	-	-	-	#DIV/0!
10-1380-750-000-30-013-001-000-0000	New Equipment-Electronics	3,850.00	2,912.00	938.00	32.21%
10-1380-750-000-30-016-001-000-0000	New Equipment-Machine Trades	-	-	-	#DIV/0!
10-1380-750-000-30-017-001-000-0000	New Equipment - Oil & Gas	13,916.00	4,500.00	9,416.00	209.24%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-1380-750-000-30-019-001-000-0000	New Equipment-Welding	-	-	-	#DIV/0!
10-1380-750-000-30-021-001-000-0000	New Equipment -Natural Resources	-	-	-	#DIV/0!
10-1380-760-000-30-003-001-000-0000	Replacement Equip.-Auto Body	3,000.00	2,000.00	1,000.00	50.00%
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Auto Trades	800.00	-	800.00	#DIV/0!
10-1380-760-000-30-006-001-000-0000	Repl Equipment - Protective Svcs	-	800.00	(800.00)	-100.00%
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Bldg.Const.	2,998.00	1,850.00	1,148.00	62.05%
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Food Prep	5,350.00	3,650.00	1,700.00	46.58%
10-1380-760-000-30-010-001-000-0000	Replacement Equip.-HVAC	-	-	-	#DIV/0!
10-1380-760-000-30-013-001-000-0000	Replacement Equip.-Electronics	3,850.00	3,119.00	731.00	23.44%
10-1380-760-000-30-016-001-000-0000	Replacement Equip - Machine Trades	1,130.00	1,130.00	-	0.00%
10-1380-760-000-30-017-001-000-0000	Replacement Equip.-Oil & Gas	-	-	-	#DIV/0!
10-1380-760-000-30-019-001-000-0000	Replacement Equip.-Welding	8,400.00	9,000.00	(600.00)	-6.67%
10-1380-760-000-30-021-001-000-0000	Replacement Equip.-Nat Res	-	-	-	#DIV/0!
10-1380-760-000-30-022-001-000-0000	Replacement Equip.-CIS	-	-	-	#DIV/0!
10-2120-120-000-30-000-001-000-0000	Salary-Coordinator of Stu.Serv	59,307.00	57,286.00	2,021.00	3.53%
10-2120-150-000-30-000-001-000-0000	Clerical-Student Services	41,442.00	28,962.00	12,480.00	43.09%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	36,400.00	39,900.00	(3,500.00)	-8.77%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	1,250.00	1,000.00	250.00	25.00%
10-2120-213-000-30-000-001-000-0000	Insurances-Student Service	310.00	240.00	70.00	29.17%
10-2120-215-000-30-000-001-000-0000	Vision-Student Service	325.00	250.00	75.00	30.00%
10-2120-220-000-30-000-001-000-0000	Social Security-Student Serv.	7,710.00	6,600.00	1,110.00	16.82%
10-2120-230-000-30-000-001-000-0000	Retirement-Student Services	34,550.00	30,010.00	4,540.00	15.13%
10-2120-250-000-30-000-001-000-0000	Unemp.Comp.-Student Services	725.00	580.00	145.00	25.00%
10-2120-260-000-30-000-001-000-0000	Workmen's Comp.-Student Serv.	750.00	500.00	250.00	50.00%
10-2120-329-000-30-000-001-000-0000	Purch.Serv.-Pre-test NOCTI	1,360.00	1,140.00	220.00	19.30%
10-2120-580-000-30-000-001-000-0000	Travel-Guidance	3,980.00	3,980.00	-	0.00%
10-2124-120-000-30-000-001-000-0000	Salary-Apprentice Coordinator	34,645.00	-	34,645.00	#DIV/0!
10-2124-211-000-30-000-001-000-0000	Insurances-Apprentice Coord.	10,000.00	-	10,000.00	#DIV/0!
10-2124-212-000-30-000-001-000-0000	Insurances-Apprentice Coord.	250.00	-	250.00	#DIV/0!
10-2124-213-000-30-000-001-000-0000	Insurances-Apprentice Coord.	60.00	-	60.00	#DIV/0!
10-2124-215-000-30-000-001-000-0000	Vision-Apprentice Coord.	65.00	-	65.00	#DIV/0!
10-2124-220-000-30-000-001-000-0000	Social Security-Apprentice Coord.	2,650.00	-	2,650.00	#DIV/0!
10-2124-230-000-30-000-001-000-0000	Retirement-Apprentice Coord.	11,885.00	-	11,885.00	#DIV/0!
10-2124-250-000-30-000-001-000-0000	Unemp.Comp.-Apprentice Coord.	125.00	-	125.00	#DIV/0!
10-2124-260-000-30-000-001-000-0000	Workmen's Comp.-Apprentice Coord.	125.00	-	125.00	#DIV/0!
10-2124-580-000-30-000-001-000-0000	Travel-Apprentice Coord.	1,000.00	-	1,000.00	#DIV/0!

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-2124-610-000-30-000-001-000-0000	Supplies-Apprentice Coord.	1,000.00	-	1,000.00	#DIV/0!
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	74,490.00	73,700.00	790.00	1.07%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	22,000.00	20,900.00	1,100.00	5.26%
10-2126-212-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	500.00	500.00	-	0.00%
10-2126-213-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	120.00	120.00	-	0.00%
10-2126-215-000-30-000-001-000-0000	Vision-Co-Op Coordinator	125.00	125.00	-	0.00%
10-2126-220-000-30-000-001-000-0000	Social Security-Co-Op Coord.	5,700.00	5,640.00	60.00	1.06%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	25,550.00	25,650.00	(100.00)	-0.39%
10-2126-250-000-30-000-001-000-0000	Unemployment Comp.-Co-Op Coord.	290.00	290.00	-	0.00%
10-2126-260-000-30-000-001-000-0000	Workmen's Comp.-Co-Op Coord.	250.00	250.00	-	0.00%
10-2126-530-000-30-000-001-000-0000	Postage-Co-Op	248.00	225.00	23.00	10.22%
10-2126-580-000-30-000-001-000-0000	Travel-Co-Op,Resource Person	4,350.00	4,350.00	-	0.00%
10-2126-610-000-30-000-001-000-0000	Co-Op Supplies	4,950.00	4,950.00	-	0.00%
10-2126-640-000-30-000-001-000-0000	Co-Op Books	-	-	-	#DIV/0!
10-2170-150-000-30-000-001-000-0000	Student Accounting-Salary	32,905.00	32,105.00	800.00	2.49%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Acctng.	20,000.00	20,900.00	(900.00)	-4.31%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Acctng.	500.00	500.00	-	0.00%
10-2170-213-000-30-000-001-000-0000	Insurances-Student Acctng.	120.00	120.00	-	0.00%
10-2170-215-000-30-000-001-000-0000	Vision-Student Acctng.	125.00	125.00	-	0.00%
10-2170-220-000-30-000-001-000-0000	Social Security-Student Acct.	2,520.00	2,460.00	60.00	2.44%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	11,285.00	11,170.00	115.00	1.03%
10-2170-250-000-30-000-001-000-0000	Unemp.Comp.-Student Accounting	290.00	290.00	-	0.00%
10-2170-260-000-30-000-001-000-0000	Workmen's Comp.-Student Acctg.	250.00	250.00	-	0.00%
10-2170-430-000-30-000-001-000-0000	Maint-Student Service software	15,000.00	15,000.00	-	0.00%
10-2170-610-000-30-000-001-000-0000	Supplies-Student Services	2,070.00	1,910.00	160.00	8.38%
10-2170-760-000-30-000-001-000-0000	Replacement Equip-Stud Svcs	-	-	-	#DIV/0!
10-2190-599-000-30-000-001-000-0000	Community Ambulance Service	350.00	350.00	-	0.00%
10-2190-610-000-30-000-001-000-0000	General Supplies-Student Serv.	9,450.00	9,650.00	(200.00)	-2.07%
10-2190-640-000-30-000-001-000-0000	Textbooks,References-Stu.Serv.	288.00	288.00	-	0.00%
10-2220-348-000-30-000-001-000-0000	Technology-Purc.Prof & Tech.	62,000.00	60,750.00	1,250.00	2.06%
10-2220-438-000-30-000-001-000-0000	Technology-Maint & Repair DP	5,700.00	5,700.00	-	0.00%
10-2220-538-000-30-000-001-000-0000	Technology-Internet,ISDN line	20,000.00	20,000.00	-	0.00%
10-2220-610-000-30-000-001-000-0000	Supplies-Technology Support	-	-	-	#DIV/0!
10-2220-618-000-30-000-001-000-0000	Tech-Software,Licensing Fees	31,000.00	30,272.00	728.00	2.40%
10-2220-758-000-30-000-001-000-0000	Tech-New Hwdware,L-T Software	-	-	-	#DIV/0!
10-2220-768-000-30-000-001-000-0000	Tech-RepI.Hwdware,L-T Software	28,000.00	28,000.00	-	0.00%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	10,000.00	9,000.00	1,000.00	11.11%
10-2290-610-000-30-000-001-000-0000	General Supplies-All areas	14,000.00	14,000.00	-	0.00%
10-2310-110-000-30-000-001-000-0000	20 percent Board Secretary	16,400.00	15,835.00	565.00	3.57%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	4,400.00	4,180.00	220.00	5.26%
10-2310-212-000-30-000-001-000-0000	Insurance-Board Secretary-20%	100.00	100.00	-	0.00%
10-2310-213-000-30-000-001-000-0000	Insurance-Board Secretary-20%	24.00	24.00	-	0.00%
10-2310-215-000-30-000-001-000-0000	Vision-Board Secretary-20%	25.00	25.00	-	0.00%
10-2310-220-000-30-000-001-000-0000	Social Security-Board Sec.20%	1,255.00	1,215.00	40.00	3.29%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	5,625.00	5,510.00	115.00	2.09%
10-2310-250-000-30-000-001-000-0000	Unemp.Comp.-Board Secretary-20	60.00	60.00	-	0.00%
10-2310-260-000-30-000-001-000-0000	Workmen's Comp.-Bd. Sec.20%	50.00	50.00	-	0.00%
10-2310-390-000-30-000-001-000-0000	Contracted Auditing Service	15,500.00	16,000.00	(500.00)	-3.13%
10-2340-330-000-30-000-001-000-0000	Negotiations	5,000.00	5,000.00	-	0.00%
10-2350-330-000-30-000-001-000-0000	Retainer & Other Services	5,000.00	5,000.00	-	0.00%
10-2360-110-000-30-000-001-000-0000	Salary-Director	99,876.00	96,275.00	3,601.00	3.74%
10-2360-120-000-30-000-001-000-0000	Salary-Supervisor	14,924.00	14,386.00	538.00	3.74%
10-2360-130-000-30-000-001-000-0000	Administrative Substitute	2,500.00	2,500.00	-	0.00%
10-2360-211-000-30-000-001-000-0000	Insurances-Director&Supervisor	22,000.00	20,900.00	1,100.00	5.26%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	500.00	500.00	-	0.00%
10-2360-213-000-30-000-001-000-0000	Insurances-Director&Supervisor	120.00	120.00	-	0.00%
10-2360-213-000-30-000-001-000-0000	Vision-Director&Supervisor	125.00	125.00	-	0.00%
10-2360-220-000-30-000-001-000-0000	Soc.Security-Director&Supervr	8,785.00	8,470.00	315.00	3.72%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	39,375.00	38,500.00	875.00	2.27%
10-2360-250-000-30-000-001-000-0000	Unemp.Comp.-Director&Superviso	290.00	290.00	-	0.00%
10-2360-260-000-30-000-001-000-0000	Wkmmn's.Comp.-Director&Supervsr	250.00	250.00	-	0.00%
10-2360-580-000-30-000-001-000-0000	Travel-Director & Supervisor	4,500.00	4,500.00	-	0.00%
10-2390-150-000-30-000-001-000-0000	Salaries-75%Melissa & Wendi	35,560.00	41,499.00	(5,939.00)	-14.31%
10-2390-211-000-30-000-001-000-0000	Insurances-75%Melissa & Wendi	29,700.00	36,575.00	(6,875.00)	-18.80%
10-2390-212-000-30-000-001-000-0000	Insurances-75%Melissa & Wendi	750.00	1,000.00	(250.00)	-25.00%
10-2390-213-000-30-000-001-000-0000	Insurances-75%Melissa & Wendi	210.00	210.00	-	0.00%
10-2390-215-000-30-000-001-000-0000	Vision-75%Melissa & Wendi	220.00	220.00	-	0.00%
10-2390-220-000-30-000-001-000-0000	Soc.Sec.-75%Melissa & Wendi	2,720.00	3,175.00	(455.00)	-14.33%
10-2390-230-000-30-000-001-000-0000	Retirement-75%Melissa & Wendi	12,200.00	14,450.00	(2,250.00)	-15.57%
10-2390-250-000-30-000-001-000-0000	Unemp.Comp.-75%Melissa & Wendi	380.00	380.00	-	0.00%
10-2390-260-000-30-000-001-000-0000	Wkmmn's.Comp.-75%Melissa & Wendi	200.00	200.00	-	0.00%
10-2390-330-000-30-000-001-000-0000	Honorarium-Consultant Fees	3,400.00	3,400.00	-	0.00%



Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-2390-390-000-30-000-001-000-0000	Contracted Services-Misc.Adm.	10,000.00	10,000.00	-	0.00%
10-2390-430-000-30-000-001-000-0000	Maintenance-postage meter,etc	4,500.00	4,500.00	-	0.00%
10-2390-530-000-30-000-001-000-0000	Postage	8,000.00	8,000.00	-	0.00%
10-2390-540-000-30-000-001-000-0000	Advertising-Adm.	3,500.00	3,500.00	-	0.00%
10-2390-610-000-30-000-001-000-0000	Supplies-Administration	3,000.00	3,000.00	-	0.00%
10-2390-640-000-30-000-001-000-0000	Books & Periodicals-Adm.	500.00	500.00	-	0.00%
10-2390-750-000-30-000-001-000-0000	New Equipment-Adm.	-	-	-	#DIV/0!
10-2390-810-000-30-000-001-000-0000	Dues & Fees-Administration	7,000.00	6,500.00	500.00	7.69%
10-2390-890-000-30-000-001-000-0000	Misc. Expenses-Adm.	1,000.00	1,000.00	-	0.00%
10-2490-610-000-30-000-001-000-0000	First Aid Supplies-Health	1,750.00	1,750.00	-	0.00%
10-2500-430-000-30-000-001-000-0000	Maint.-software,ck.signer,prin	10,000.00	10,000.00	-	0.00%
10-2500-610-000-30-000-001-000-0000	General Supplies-Business Off.	4,000.00	4,000.00	-	0.00%
10-2500-760-000-30-000-001-000-0000	Replacement Equip.-Business	2,500.00	2,500.00	-	0.00%
10-2510-448-000-30-000-001-000-0000	Software maintenance	15,000.00	15,000.00	-	0.00%
10-2510-580-000-30-000-001-000-0000	Business Office Travel	1,500.00	1,500.00	-	0.00%
10-2511-110-000-30-000-001-000-0000	80% Business Manager	65,600.00	63,337.00	2,263.00	3.57%
10-2511-211-000-30-000-001-000-0000	Insurance-Business Manager	17,600.00	16,720.00	880.00	5.26%
10-2511-212-000-30-000-001-000-0000	Insurance-Business Manager	525.00	525.00	-	0.00%
10-2511-213-000-30-000-001-000-0000	Insurance-Business Manager	96.00	96.00	-	0.00%
10-2511-215-000-30-000-001-000-0000	Vision-Business Manager	100.00	100.00	-	0.00%
10-2511-220-000-30-000-001-000-0000	Social Security-Business Mgr	5,020.00	4,850.00	170.00	3.51%
10-2511-230-000-30-000-001-000-0000	Retirement-Business Manager	22,500.00	22,035.00	465.00	2.11%
10-2511-250-000-30-000-001-000-0000	Unemp. Comp.-Business Manager	275.00	275.00	-	0.00%
10-2511-260-000-30-000-001-000-0000	Workmen's Comp.-Business Man	255.00	255.00	-	0.00%
10-2515-150-000-30-000-001-000-0000	Salary-T. Miller	39,025.00	38,075.00	950.00	2.50%
10-2515-211-000-30-000-001-000-0000	Insurances-T. Miller	22,000.00	20,900.00	1,100.00	5.26%
10-2515-212-000-30-000-001-000-0000	Insurances-T. Miller	500.00	500.00	-	0.00%
10-2515-213-000-30-000-001-000-0000	Insurances-T. Miller	120.00	120.00	-	0.00%
10-2515-215-000-30-000-001-000-0000	Vision-T. Miller	125.00	125.00	-	0.00%
10-2515-220-000-30-000-001-000-0000	Social Security-T. Miller	2,985.00	2,915.00	70.00	2.40%
10-2515-230-000-30-000-001-000-0000	Retirement- T. Miller	13,400.00	13,250.00	150.00	1.13%
10-2515-250-000-30-000-001-000-0000	Unemp. Comp.-T. Miller	175.00	175.00	-	0.00%
10-2515-260-000-30-000-001-000-0000	Workmen's Comp.-T. Miller	175.00	175.00	-	0.00%
10-2600-529-000-30-000-001-000-0000	Joint Committee Liability	8,000.00	8,000.00	-	0.00%
10-2600-599-000-30-000-001-000-0000	Industrial Appraisal Update	2,500.00	2,500.00	-	0.00%
10-2611-110-000-30-000-001-000-0000	Salary-Maintenance Supervisor	53,375.00	52,070.00	1,305.00	2.51%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-2611-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	22,000.00	20,900.00	1,100.00	5.26%
10-2611-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	500.00	500.00	-	0.00%
10-2611-213-000-30-000-001-000-0000	Insurance-Maint/Supervisor	120.00	120.00	-	0.00%
10-2611-215-000-30-000-001-000-0000	Vision-Maint/Supervisor	125.00	125.00	-	0.00%
10-2611-220-000-30-000-001-000-0000	Social Security-Maint/Supv.	4,100.00	3,985.00	115.00	2.89%
10-2611-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	18,310.00	18,120.00	190.00	1.05%
10-2611-250-000-30-000-001-000-0000	Unemp.Comp.-Maint/Supervisor	240.00	240.00	-	0.00%
10-2611-260-000-30-000-001-000-0000	Workmen's Comp.-Maint/Supvr.	200.00	200.00	-	0.00%
10-2611-580-000-30-000-001-000-0000	Travel-Maint. Supervisor	250.00	250.00	-	0.00%
10-2620-140-000-30-000-001-000-0000	Salaries-Maint. Technician	42,000.00	42,073.00	(73.00)	-0.17%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	32,800.00	32,650.00	150.00	0.46%
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	29,500.00	38,000.00	(8,500.00)	-22.37%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	1,300.00	1,300.00	-	0.00%
10-2620-213-000-30-000-001-000-0000	Insurance-Custodians	240.00	240.00	-	0.00%
10-2620-215-000-30-000-001-000-0000	Vision-Custodians	250.00	250.00	-	0.00%
10-2620-220-000-30-000-001-000-0000	Social Security-Custodians	5,725.00	5,725.00	-	0.00%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	26,000.00	26,000.00	-	0.00%
10-2620-250-000-30-000-001-000-0000	Unemp. Comp.-Custodians	560.00	560.00	-	0.00%
10-2620-260-000-30-000-001-000-0000	Workmen's Comp.-Custodians	330.00	330.00	-	0.00%
10-2620-411-000-30-000-001-000-0000	Garbage	10,000.00	9,000.00	1,000.00	11.11%
10-2620-412-000-30-000-001-000-0000	Snow Plowing	-	-	-	#DIV/0!
10-2620-414-000-30-000-001-000-0000	Lawn Care	5,000.00	5,000.00	-	0.00%
10-2600-421-000-30-000-001-000-0000	Gas	35,000.00	35,000.00	-	0.00%
10-2600-424-000-30-000-001-000-0000	Water and Sewage	8,500.00	8,500.00	-	0.00%
10-2620-430-000-30-000-001-000-0000	Annual Maint.-Security & Fire	11,000.00	11,000.00	-	0.00%
10-2620-431-000-30-000-001-000-0000	Repair of Buildings	10,000.00	10,000.00	-	0.00%
10-2620-432-000-30-000-001-000-0000	Fire Ext.Roof Units, Telephone	13,000.00	13,000.00	-	0.00%
10-2620-460-000-30-000-001-000-0000	Exterminating Fee	1,300.00	1,300.00	-	0.00%
10-2620-522-000-30-000-001-000-0000	Automotive Liability Insur.	10,000.00	10,000.00	-	0.00%
10-2620-523-000-30-000-001-000-0000	General Prop.& Liability Insur	35,000.00	35,000.00	-	0.00%
10-2620-530-000-30-000-001-000-0000	Telephones	12,000.00	12,000.00	-	0.00%
10-2620-610-000-30-000-001-000-0000	General Supplies-Custodial	47,500.00	42,500.00	5,000.00	11.76%
10-2620-622-000-30-000-001-000-0000	Electric-Energy	125,000.00	125,000.00	-	0.00%
10-2620-750-000-30-000-001-000-0000	New Equip.-Custodial	6,000.00	6,000.00	-	0.00%
10-2620-760-000-30-000-001-000-0000	Replacement Equip.-Custodial	10,000.00	10,000.00	-	0.00%
10-2630-610-000-30-000-001-000-0000	Ground Supplies-Custodial	1,500.00	1,500.00	-	0.00%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-2640-610-000-30-000-001-000-0000	General Repairs	15,000.00	15,000.00	-	0.00%
10-2640-610-000-30-003-001-000-0000	Equipment Repair-Auto Body	2,000.00	4,000.00	(2,000.00)	-50.00%
10-2640-610-000-30-004-001-000-0000	Equipment Repair-Auto Trades	2,000.00	1,600.00	400.00	25.00%
10-2640-610-000-30-006-001-000-0000	Equipment Repair - Protective Svc	475.00	1,350.00	(875.00)	-64.81%
10-2640-610-000-30-007-001-000-0000	Equipment Repair - Dental Tech	4,000.00	2,000.00	2,000.00	100.00%
10-2640-610-000-30-008-001-000-0000	Equipment Repair-Bldg.Const.	950.00	900.00	50.00	5.56%
10-2640-610-000-30-009-001-000-0000	Equipment Repair-Food Prep	4,400.00	6,400.00	(2,000.00)	-31.25%
10-2640-610-000-30-010-001-000-0000	Equipment Repair-HVAC	-	-	-	#DIV/0!
10-2640-610-000-30-013-001-000-0000	Equipment Repair-Electronics	2,000.00	1,500.00	500.00	33.33%
10-2640-610-000-30-016-001-000-0000	Equipment Repair-Machine Shop	600.00	550.00	50.00	9.09%
10-2640-610-000-30-019-001-000-0000	Equipment Repair-Welding	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-021-001-000-0000	Equipment Repair-Natural Res	1,500.00	2,300.00	(800.00)	-34.78%
10-2640-610-000-30-022-001-000-0000	Equipment Repair-CIS	300.00	250.00	50.00	20.00%
10-2650-442-000-30-000-001-000-0000	Van Payments	-	-	-	#DIV/0!
10-2650-610-000-30-000-001-000-0000	Vehicle Supplies-Custodial	6,350.00	6,350.00	-	0.00%
10-2650-610-000-30-017-001-000-0000	Vehicle Supplies-Equip.Opera.	-	-	-	#DIV/0!
10-2690-411-000-30-000-001-000-0000	Other Plant Services	1,000.00	1,000.00	-	0.00%
10-2720-511-000-30-006-001-000-0000	Forest Area-Bus Contractor	100,000.00	113,500.00	(13,500.00)	-11.89%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	111,000.00	109,225.00	1,775.00	1.63%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	47,528.00	46,195.00	1,333.00	2.89%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	59,376.00	58,270.00	1,106.00	1.90%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	109,895.00	131,270.00	(21,375.00)	-16.28%
10-2790-519-000-30-000-001-000-0000	Field Trips & 9th Grade Tours	8,000.00	8,000.00	-	0.00%
10-2818-140-000-30-000-001-000-0000	Computer Technician-Salary	34,115.00	33,275.00	840.00	2.52%
10-2818-145-000-30-000-001-000-0000	Computer Technician - Coop	-	-	-	#DIV/0!
10-2818-211-000-30-000-001-000-0000	Insurances - Comp. Tech.	22,000.00	20,900.00	1,100.00	5.26%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	500.00	500.00	-	0.00%
10-2818-213-000-30-000-001-000-0000	Insurances - Comp. Tech.	120.00	120.00	-	0.00%
10-2818-215-000-30-000-001-000-0000	Vision - Comp. Tech.	125.00	125.00	-	0.00%
10-2818-220-000-30-000-001-000-0000	Comp. Tech.-Social Security	2,610.00	2,550.00	60.00	2.35%
10-2818-230-000-30-000-001-000-0000	Comp. Tech.-Retirement	11,700.00	11,580.00	120.00	1.04%
10-2818-240-000-30-000-001-000-0000	Comp. Technician-Credit Reimb.	1,000.00	1,000.00	-	0.00%
10-2818-250-000-30-000-001-000-0000	Comp. Tech.-Unemp. Comp.	290.00	290.00	-	0.00%
10-2818-260-000-30-000-001-000-0000	Workmen's Comp.-Comp. Tech.	250.00	250.00	-	0.00%
10-2823-340-000-30-000-001-000-0000	PR-ads,newslatters,etc.	2,000.00	2,000.00	-	0.00%
10-2835-390-000-30-000-001-000-0000	Bus Driver Exams	-	-	-	#DIV/0!

Venango Technology Center  
 Approved Budget Report  
 Day School

General Fund

Account Code	Description	Budget 2020-21	Budget 2019-20	\$ Variance	% Variance
10-4600-752-000-00-000-001-000-0000	Capital Lease	250,000.00	250,000.00	-	0.00%
10-5110-831-000-30-000-001-000-0000	Interest-Loan & Purchase Agrmt			-	#DIV/0!
10-5110-911-000-30-000-001-000-0000	Principal-Loans & Purch.Agrmt.	4,500.00	4,500.00	-	0.00%
		<u>5,355,994.00</u>	<u>5,186,071.00</u>	<u>169,923.00</u>	<u>3.28%</u>

**Overall Budget Including Adult  
Education, Post Secondary  
Education, and Other Programs**

**BUDGET PREPARATION - 20-21 FISCAL YEAR  
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Function	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>1200</b>	<b>SPEC PROG ELEMEN/SECOND</b>						
100	PERSONNEL SERV-SALARIES	58,061.00	52.20	60,785.00	51.60	2,724.00	4.69
200	PERSONNEL EMPL BENEFITS	47,166.00	42.41	48,625.00	41.27	1,459.00	3.09
500	OTHER PURCHASED SERVICE	1,500.00	1.35	2,000.00	1.70	500.00	33.33
600	SUPPLIES	4,500.00	4.05	6,400.00	5.43	1,900.00	42.22
		<b>111,227.00</b>		<b>117,810.00</b>		<b>6,583.00</b>	<b>5.92</b>
<b>1300</b>	<b>VOCATIONAL EDUCATION</b>						
100	PERSONNEL SERV-SALARIES	1,017,097.00	32.29	1,038,065.00	30.90	20,968.00	2.06
200	PERSONNEL EMPL BENEFITS	979,924.00	31.11	1,009,220.00	30.05	29,296.00	2.99
300	PURCHASED PROF & TECH	28,000.00	0.89	28,000.00	0.83	0.00	0.00
500	OTHER PURCHASED SERVICE	7,000.00	0.22	7,000.00	0.21	0.00	0.00
600	SUPPLIES	965,711.00	30.66	1,039,046.00	30.93	73,335.00	7.59
700	PROPERTY	151,903.00	4.82	237,675.00	7.08	85,772.00	56.46
		<b>3,149,635.00</b>		<b>3,359,006.00</b>		<b>209,371.00</b>	<b>6.65</b>
<b>1600</b>	<b>ADULT EDUCATION PROGRAM</b>						
100	PERSONNEL SERV-SALARIES	552,952.00	44.82	534,604.00	43.29	-18,348.00	-3.32
200	PERSONNEL EMPL BENEFITS	446,107.00	36.16	430,821.00	34.89	-15,286.00	-3.43
300	PURCHASED PROF & TECH	15,000.00	1.22	15,000.00	1.21	0.00	0.00
400	PURCHASED PROPERTY SVC	36,840.00	2.99	58,000.00	4.70	21,160.00	57.44
500	OTHER PURCHASED SERVICE	35,750.00	2.90	35,750.00	2.90	0.00	0.00
600	SUPPLIES	127,500.00	10.33	127,000.00	10.28	-500.00	-0.39
700	PROPERTY	1,500.00	0.12	15,500.00	1.26	14,000.00	933.33
800	OTHER OBJECTS	18,160.00	1.47	18,160.00	1.47	0.00	0.00
		<b>1,233,809.00</b>		<b>1,234,835.00</b>		<b>1,026.00</b>	<b>0.08</b>
<b>2100</b>	<b>SUPPORT SERV-PUPIL PERS</b>						
100	PERSONNEL SERV-SALARIES	192,053.00	47.80	242,789.00	50.20	50,736.00	26.42
200	PERSONNEL EMPL BENEFITS	167,870.00	41.78	196,805.00	40.69	28,935.00	17.24
300	PURCHASED PROF & TECH	1,140.00	0.28	1,360.00	0.28	220.00	19.30
400	PURCHASED PROPERTY SVC	15,000.00	3.73	15,000.00	3.10	0.00	0.00
500	OTHER PURCHASED SERVICE	8,905.00	2.22	9,928.00	2.05	1,023.00	11.49
600	SUPPLIES	16,798.00	4.18	17,758.00	3.67	960.00	5.71
		<b>401,766.00</b>		<b>483,640.00</b>		<b>81,874.00</b>	<b>20.38</b>

**BUDGET PREPARATION - 20-21 FISCAL YEAR  
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Function	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
<b>2200</b>	<b>SUPPORT SERVICES-INSTRU</b>						
300	PURCHASED PROF & TECH	60,750.00	36.22	62,000.00	36.32	1,250.00	2.06
400	PURCHASED PROPERTY SVC	14,700.00	8.76	15,700.00	9.20	1,000.00	6.80
500	OTHER PURCHASED SERVICE	20,000.00	11.92	20,000.00	11.72	0.00	0.00
600	SUPPLIES	44,272.00	26.40	45,000.00	26.36	728.00	1.64
700	PROPERTY	28,000.00	16.69	28,000.00	16.40	0.00	0.00
		<b>167,722.00</b>		<b>170,700.00</b>		<b>2,978.00</b>	<b>1.78</b>
<b>2300</b>	<b>SUPPORT SERVICES-ADMIN</b>						
100	PERSONNEL SERV-SALARIES	170,495.00	45.11	169,260.00	45.80	-1,235.00	-0.72
200	PERSONNEL EMPL BENEFITS	136,529.00	36.13	129,364.00	35.01	-7,165.00	-5.25
300	PURCHASED PROF & TECH	39,400.00	10.43	38,900.00	10.53	-500.00	-1.27
400	PURCHASED PROPERTY SVC	4,500.00	1.19	4,500.00	1.22	0.00	0.00
500	OTHER PURCHASED SERVICE	16,000.00	4.23	16,000.00	4.33	0.00	0.00
600	SUPPLIES	3,500.00	0.93	3,500.00	0.95	0.00	0.00
800	OTHER OBJECTS	7,500.00	1.98	8,000.00	2.16	500.00	6.67
		<b>377,924.00</b>		<b>369,524.00</b>		<b>-8,400.00</b>	<b>-2.22</b>
<b>2400</b>	<b>SUPP SVC-PUBLIC HEALTH</b>						
600	SUPPLIES	1,750.00	100.00	1,750.00	100.00	0.00	0.00
		<b>1,750.00</b>		<b>1,750.00</b>		<b>0.00</b>	<b>0.00</b>
<b>2500</b>	<b>SUPP SERVICES-BUSINESS</b>						
100	PERSONNEL SERV-SALARIES	101,412.00	46.64	104,625.00	46.82	3,213.00	3.17
200	PERSONNEL EMPL BENEFITS	83,016.00	38.18	85,851.00	38.42	2,835.00	3.42
400	PURCHASED PROPERTY SVC	25,000.00	11.50	25,000.00	11.19	0.00	0.00
500	OTHER PURCHASED SERVICE	1,500.00	0.69	1,500.00	0.67	0.00	0.00
600	SUPPLIES	4,000.00	1.84	4,000.00	1.79	0.00	0.00
700	PROPERTY	2,500.00	1.15	2,500.00	1.12	0.00	0.00
		<b>217,428.00</b>		<b>223,476.00</b>		<b>6,048.00</b>	<b>2.78</b>
<b>2600</b>	<b>OP/MAINT PLANT SVCS</b>						
100	PERSONNEL SERV-SALARIES	126,793.00	20.03	128,175.00	20.32	1,382.00	1.09
200	PERSONNEL EMPL BENEFITS	116,595.00	18.42	109,500.00	17.36	-7,095.00	-6.09
400	PURCHASED PROPERTY SVC	93,800.00	14.82	94,800.00	15.03	1,000.00	1.07
500	OTHER PURCHASED SERVICE	67,750.00	10.70	67,750.00	10.74	0.00	0.00

**BUDGET PREPARATION - 20-21 FISCAL YEAR  
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Function Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
600	SUPPLIES	212,200.00	33.52	214,575.00	34.02	2,375.00	1.12
700	PROPERTY	16,000.00	2.53	16,000.00	2.54	0.00	0.00
		<b>633,138.00</b>		<b>630,800.00</b>		<b>-2,338.00</b>	<b>-0.37</b>
2700	<b>STUDENT TRANSP SERVICES</b>						
500	OTHER PURCHASED SERVICE	466,460.00	100.00	435,799.00	100.00	-30,661.00	-6.57
600	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
		<b>466,460.00</b>		<b>435,799.00</b>		<b>-30,661.00</b>	<b>-6.57</b>
2800	<b>SUPPORT SVCS-CENTRAL</b>						
100	PERSONNEL SERV-SALARIES	33,275.00	45.84	34,115.00	45.66	840.00	2.52
200	PERSONNEL EMPL BENEFITS	37,315.00	51.41	38,595.00	51.66	1,280.00	3.43
300	PURCHASED PROF & TECH	2,000.00	2.76	2,000.00	2.68	0.00	0.00
		<b>72,590.00</b>		<b>74,710.00</b>		<b>2,120.00</b>	<b>2.92</b>
4600	<b>EXISTING BLDG IMPROVE</b>						
700	PROPERTY	301,447.00	100.00	305,588.00	100.00	4,141.00	1.37
		<b>301,447.00</b>		<b>305,588.00</b>		<b>4,141.00</b>	<b>1.37</b>
5100	<b>OTHER EXPEND &amp; FINANCE</b>						
900	OTHER USES OF FUNDS	4,500.00	100.00	4,500.00	100.00	0.00	0.00
		<b>4,500.00</b>		<b>4,500.00</b>		<b>0.00</b>	<b>0.00</b>
5200	<b>FUND TRANSFERS</b>						
900	OTHER USES OF FUNDS	60,690.00	100.00	66,525.00	100.00	5,835.00	9.61
		<b>60,690.00</b>		<b>66,525.00</b>		<b>5,835.00</b>	<b>9.61</b>
	<b>Fund Totals</b>	<b>7,200,086.00</b>		<b>7,478,663.00</b>		<b>278,577.00</b>	<b>3.87</b>



**BUDGET PREPARATION - 20-21 FISCAL YEAR  
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 30

Mj Function Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
4600	EXISTING BLDG IMPROVE						
700	PROPERTY	62,500.00	100.00	88,000.00	100.00	25,500.00	40.80
		62,500.00		88,000.00		25,500.00	40.80
	Fund Totals	62,500.00		88,000.00		25,500.00	40.80

## 2020-2021 Payment Schedule

	3 Year ADM % Average 2016-17, 17-18, 18-19	2019-20 Budget	2020-21 Budget	% Increase From Prior Year
CRANBERRY	11.94%	573,003	571,494	-0.26%
State Subsidy*	67,350	71,478		
FOREST	7.28%	321,972	348,462	8.23%
State Subsidy	37,844	43,583		
FRANKLIN	23.45%	1,104,474	1,122,364	1.62%
State Subsidy	129,819	140,377		
OIL CITY	23.60%	1,105,134	1,129,851	2.24%
State Subsidy	129,896	141,313		
TITUSVILLE	20.87%	986,717	998,938	1.24%
State Subsidy	115,978	124,940		
VALLEY GROVE	12.87%	555,771	615,884	10.82%
State Subsidy	65,325	77,030		
<b>*Figures per PDE website</b>	<b>100.00%</b>	<b>4,647,071</b>	<b>4,786,994</b>	<b>3.01%</b>
	<b>SUBSIDY TOTALS:</b>	<b>546,211</b>	<b>598,721</b>	

**Average Daily Membership (ADM)  
History 2008-09 through 2019-20**

Venango Technology Center  
 180 day Annual ADM's  
 2008-09 through 2019-20

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	(Current)
Cranberry Area	81.99 13.14%	67.19 10.98%	53.49 10.32%	63.10 11.24%	53.292 10.07%	57.654 10.31%	66.265 12.24%	75.899 13.73%	61.955 11.37%	62.649 11.85%	64.843 12.62%	67.00 12.93%	67.00 12.93%
Forest Area	37.85 6.07%	33.52 5.48%	39.07 7.54%	41.04 7.31%	47.624 9.00%	49.526 8.86%	49.13 9.07%	36.837 6.66%	38.616 7.09%	37.210 7.04%	39.687 7.73%	38.00 7.34%	38.00 7.34%
Franklin Area	167.52 26.85%	167.69 27.40%	137.08 26.44%	141.81 25.25%	139.89 26.45%	146.202 26.14%	141.471 26.12%	137.176 24.81%	124.615 22.88%	124.682 23.59%	122.760 23.90%	128.00 24.71%	128.00 24.71%
Oil City Area	174.61 27.99%	168.36 27.51%	117.40 22.65%	143.04 25.47%	121.264 22.92%	119.13 21.30%	116.012 21.42%	138.936 25.13%	123.937 22.75%	123.831 23.43%	126.771 24.68%	129.00 24.90%	129.00 24.90%
Titusville Area	90.59 14.52%	103.97 16.99%	99.08 19.11%	108.60 19.34%	103.104 19.49%	114.932 20.55%	99.988 18.46%	108.793 19.68%	127.654 23.44%	108.821 20.59%	94.677 18.43%	94.00 18.15%	94.00 18.15%
Valley Grove	71.28 11.43%	71.35 11.66%	72.28 13.94%	63.95 11.39%	63.802 12.06%	71.834 12.84%	68.726 12.69%	55.182 9.98%	67.926 12.47%	71.365 13.50%	64.871 12.63%	62.00 11.97%	62.00 11.97%
<b>Total</b>	<b>623.83 100.00%</b>	<b>612.09 100.00%</b>	<b>518.39 100.00%</b>	<b>561.54 100.00%</b>	<b>528.98 100.00%</b>	<b>559.28 100.00%</b>	<b>541.59 100.00%</b>	<b>552.82 100.00%</b>	<b>544.70 100.00%</b>	<b>528.56 100.00%</b>	<b>513.61 100.00%</b>	<b>518.00 100.00%</b>	<b>518.00 100.00%</b>