

**Venango Technology
Center**

**2014-2015
Proposed Budget**

December 5, 2013

Venango Technology Center
Proposed Budget
2014-2015

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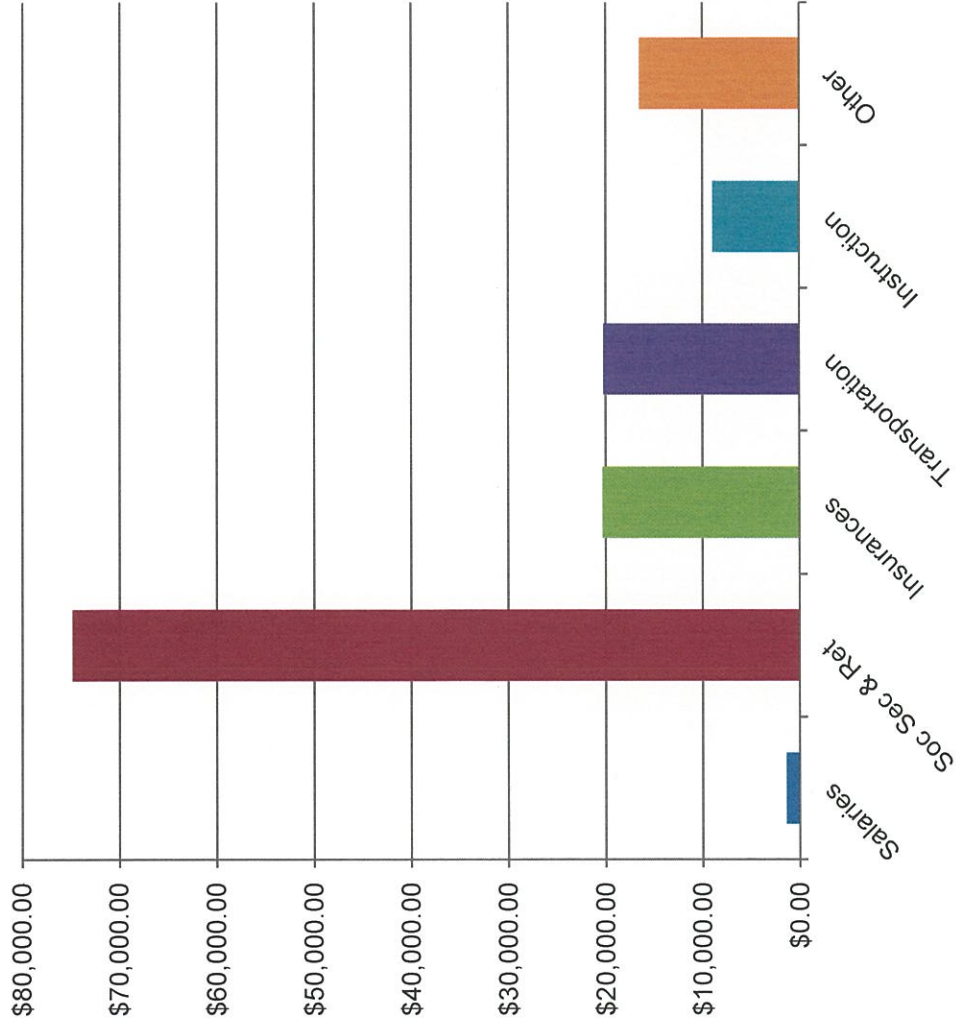
Act 1 Weighted Average Index

ACT 1 2014-2015 WEIGHTED AVG INDEX

DISTRICT	ACT 1 INDEX 2014-2015	2010-11 2011-12 2012-13 ADM Average %	Weighted Average Index
CRANBERRY	2.80	10.54%	0.30
FOREST	2.10	7.95%	0.17
FRANKLIN	3.00	26.05%	0.78
OIL CITY	3.20	23.68%	0.76
TITUSVILLE	3.20	19.31%	0.62
VALLEY GROVE	3.10	12.46%	0.39
TOTALS		100.00%	3.01

2013-2014 Budget Increase Analysis (bar graph)

**VTC 2014-2015 Budget Increase Analysis
(Total=3.21% \$142,487)**



Secondary Budget Detail

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec.Needs - Local	70,465.00	67,345.00	3,120.00	4.63%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	17,538.00	16,745.00	793.00	4.74%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	840.00	900.00	(60.00)	-6.67%
10-1241-213-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	126.00	126.00	-	0.00%
10-1241-220-000-30-000-001-000-0000	Soc.Sec.-Special Needs-Local	5,391.00	5,152.00	239.00	4.64%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec.Needs-Local	15,016.00	11,280.00	3,736.00	33.12%
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	586.00	586.00	-	0.00%
10-1241-580-000-30-000-001-000-0000	Travel-Spec.Needs - Local	500.00	500.00	-	0.00%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec.Needs - Local	750.00	750.00	-	0.00%
10-1320-120-000-30-012-001-000-0000	Salaries-Marketing	62,810.00	59,690.00	3,120.00	5.23%
10-1320-211-000-30-012-001-000-0000	Health Insurance - Marketing	6,298.00	6,015.00	283.00	4.70%
10-1320-212-000-30-012-001-000-0000	Dental Insurance - Marketing	840.00	900.00	(60.00)	-6.67%
10-1320-213-000-30-012-001-000-0000	Life Insurance - Marketing	126.00	126.00	-	0.00%
10-1320-220-000-30-012-001-000-0000	Social Security - Marketing	4,805.00	4,566.00	239.00	5.23%
10-1320-230-000-30-012-001-000-0000	Retirement - Marketing	13,385.00	9,998.00	3,387.00	33.88%
10-1320-240-000-30-012-001-000-0000	Credit Reimbursement-Marketing	1,500.00	1,500.00	-	0.00%
10-1320-250-000-30-012-001-000-0000	Unemployment Comp.-Marketing	290.00	290.00	-	0.00%
10-1320-260-000-30-012-001-000-0000	Worker's Comp - Marketing	286.00	272.00	14.00	5.15%
10-1320-430-000-30-012-001-000-0000	NCR Equip.Maint.-Marketing	4,250.00	4,250.00	-	0.00%
10-1320-610-000-30-012-001-000-0000	Supplies-Marketing	11,800.00	7,800.00	4,000.00	51.28%
10-1320-640-000-30-012-001-000-0000	Textbooks-Marketing	500.00	1,000.00	(500.00)	-50.00%
10-1320-750-000-30-012-001-000-0000	New Equipment-Marketing	1,000.00	-	1,000.00	#DIV/0!
10-1320-760-000-30-012-001-000-0000	Replacement Equip.-Marketing	-	-	-	#DIV/0!
10-1330-112-000-30-014-001-000-0000	Salary-Substitute-Allied Health	5,000.00	5,000.00	-	0.00%
10-1330-120-000-30-014-001-000-0000	Salary-Allied Health	47,324.00	58,983.00	(11,659.00)	-19.77%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	18,468.00	6,000.00	12,468.00	207.80%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	1,175.00	450.00	725.00	161.11%
10-1330-213-000-30-014-001-000-0000	Life Insurance - AHO	126.00	126.00	-	0.00%
10-1330-220-000-30-014-001-000-0000	Social Security -Allied Health	3,620.00	4,550.00	(930.00)	-20.44%
10-1330-230-000-30-014-001-000-0000	Retirement -Allied Health	10,085.00	9,900.00	185.00	1.87%
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	280.00	(65.00)	-23.21%
10-1330-610-000-30-014-001-000-0000	Supplies-Allied Health	3,630.00	4,000.00	(370.00)	-9.25%
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	6,900.00	4,000.00	2,900.00	72.50%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	1,380.00	1,000.00	380.00	38.00%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	-	2,870.00	(2,870.00)	-100.00%
10-1380-112-000-30-031-001-000-0000	In-Service Instructors	10,000.00	7,500.00	2,500.00	33.33%
10-1380-112-000-30-032-001-000-0000	Substitutes-Day School	28,000.00	28,000.00	-	0.00%
10-1380-120-000-30-003-001-000-0000	Salary-Auto Body	47,374.00	44,904.00	2,470.00	5.50%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	67,115.00	66,076.00	1,039.00	1.57%
10-1380-120-000-30-006-001-000-0000	Salaries- Protective Services	44,782.00	-	44,782.00	#DIV/0!
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg. Construction	67,115.00	66,076.00	1,039.00	1.57%
10-1380-120-000-30-008-001-000-0000	Salaries-Food Preparation	60,322.00	57,452.00	2,870.00	5.00%
10-1380-120-000-30-009-001-000-0000	Salaries-Cosmetology	67,115.00	125,059.00	(57,944.00)	-46.33%
10-1380-120-000-30-010-001-000-0000	Salary-Drafting	67,115.00	63,576.00	3,539.00	5.57%
10-1380-120-000-30-011-001-000-0000	Salary-Electronics	61,853.00	58,983.00	2,870.00	4.87%
10-1380-120-000-30-013-001-000-0000	Salary-Machine Trades	67,115.00	66,076.00	1,039.00	1.57%
10-1380-120-000-30-016-001-000-0000	Salary-Equipment Operation	44,782.00	66,076.00	(21,294.00)	-32.23%
10-1380-120-000-30-017-001-000-0000	Salary-Welding	67,115.00	63,576.00	3,539.00	5.57%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	67,115.00	66,076.00	1,039.00	1.57%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	64,915.00	62,045.00	2,870.00	4.63%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (5)	74,634.00	72,539.00	2,095.00	2.89%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	91,410.00	87,345.00	4,065.00	4.65%
10-1380-211-000-30-000-001-000-0000	Retiree & Cobra Insurance	50,000.00	50,000.00	-	0.00%
10-1380-211-000-30-001-001-000-0000	Health Insurance - Auto Body	17,538.00	15,950.00	1,588.00	9.96%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Trades	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Protective Svcs	18,450.00	-	18,450.00	#DIV/0!
10-1380-211-000-30-006-001-000-0000	Health Insurance - BCT	-	-	-	#DIV/0!
10-1380-211-000-30-008-001-000-0000	Health Insurance - Food Servie	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-009-001-000-0000	Health Insurance - Cosmo	18,468.00	34,395.00	(15,927.00)	-46.31%
10-1380-211-000-30-010-001-000-0000	Health Insurance - CADD	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-011-001-000-0000	Health Insurance - Electronics	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Machine Tr	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-016-001-000-0000	Health Insurance - EOM	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-017-001-000-0000	Health Insurance - Welding	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Nat Res	18,468.00	17,650.00	818.00	4.63%
10-1380-211-000-30-021-001-000-0000	Health Insurance - CIS	18,468.00	17,650.00	818.00	4.63%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	5,540.00	5,920.00	(380.00)	-6.42%
10-1380-212-000-30-000-001-000-0000	Retiree & Cobra Insurance	2,500.00	2,500.00	-	0.00%
10-1380-212-000-30-003-001-000-0000	Dental - Auto Body	438.00	470.00	(32.00)	-6.81%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-006-001-000-0000	Dental - Protective Svcs	1,175.00	-	1,175.00	#DIV/0!
10-1380-212-000-30-008-001-000-0000	Dental - BCT	-	1,194.00	(1,194.00)	-100.00%
10-1380-212-000-30-009-001-000-0000	Dental - Food Service	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-010-001-000-0000	Dental - Cosmo	840.00	1,800.00	(960.00)	-53.33%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-017-001-000-0000	Dental - EOM	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	1,175.00	1,255.00	(80.00)	-6.37%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	630.00	630.00	-	0.00%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	3,000.00	3,000.00	-	0.00%
10-1380-213-000-30-003-001-000-0000	Life - Auto Body	126.00	126.00	-	0.00%
10-1380-213-000-30-004-001-000-0000	Life - Auto Trades	126.00	126.00	-	0.00%
10-1380-213-000-30-006-001-000-0000	Life - Protective Svcs	126.00	-	126.00	#DIV/0!
10-1380-213-000-30-008-001-000-0000	Life - BCT	126.00	126.00	-	0.00%
10-1380-213-000-30-009-001-000-0000	Life - Food Service	126.00	126.00	-	0.00%
10-1380-213-000-30-010-001-000-0000	Life - Cosmo	126.00	252.00	(126.00)	-50.00%
10-1380-213-000-30-011-001-000-0000	Life - CADD	126.00	126.00	-	0.00%
10-1380-213-000-30-013-001-000-0000	Life - Electronics	126.00	126.00	-	0.00%
10-1380-213-000-30-016-001-000-0000	Life - Machine Trades	126.00	126.00	-	0.00%
10-1380-213-000-30-017-001-000-0000	Life - EOM	126.00	126.00	-	0.00%
10-1380-213-000-30-019-001-000-0000	Life - Welding	126.00	126.00	-	0.00%
10-1380-213-000-30-021-001-000-0000	Life - Natural Resources	126.00	126.00	-	0.00%
10-1380-213-000-30-022-001-000-0000	Life - CIS	126.00	126.00	-	0.00%
10-1380-220-000-30-000-001-000-0000	Social Security-T & I	5,709.00	5,549.00	160.00	2.88%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	3,624.00	3,435.00	189.00	5.50%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	5,134.00	5,055.00	79.00	1.56%
10-1380-220-000-30-006-001-000-0000	Social Security - Protective Svcs	3,426.00	-	3,426.00	#DIV/0!
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	5,134.00	5,055.00	79.00	1.56%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	4,615.00	4,395.00	220.00	5.01%
10-1380-220-000-30-010-001-000-0000	Social Security - Cosmo	5,134.00	9,567.00	(4,433.00)	-46.34%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	5,134.00	4,864.00	270.00	5.55%
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	4,732.00	4,512.00	220.00	4.88%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	5,134.00	5,055.00	79.00	1.56%
10-1380-220-000-30-017-001-000-0000	Social Security - EOM	3,426.00	5,055.00	(1,629.00)	-32.23%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	5,134.00	4,864.00	270.00	5.55%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	5,134.00	5,055.00	79.00	1.56%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	4,966.00	4,746.00	220.00	4.64%
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	580.00	580.00	-	0.00%
10-1380-220-000-30-032-001-000-0000	Soc Sec - Substitutes	2,142.00	2,142.00	-	0.00%
10-1380-230-000-30-000-001-000-0000	Retirement-T & I	15,906.00	12,152.00	3,754.00	30.89%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	10,095.00	7,521.00	2,574.00	34.22%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	14,302.00	11,068.00	3,234.00	29.22%
10-1380-230-000-30-006-001-000-0000	Retirement - Protective Svcs	9,545.00	-	9,545.00	#DIV/0!
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	14,302.00	11,068.00	3,234.00	29.22%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	12,855.00	9,623.00	3,232.00	33.59%
10-1380-230-000-30-010-001-000-0000	Retirement - Cosmo	14,302.00	20,948.00	(6,646.00)	-31.73%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	14,302.00	10,649.00	3,653.00	34.30%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	13,181.00	9,880.00	3,301.00	33.41%
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	14,302.00	11,068.00	3,234.00	29.22%
10-1380-230-000-30-017-001-000-0000	Retirement - EOM	9,543.00	11,068.00	(1,525.00)	-13.78%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	14,302.00	10,649.00	3,653.00	34.30%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	14,302.00	11,068.00	3,234.00	29.22%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	13,833.00	10,393.00	3,440.00	33.10%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	1,800.00	1,200.00	600.00	50.00%
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	1,550.00	1,550.00	-	0.00%
10-1380-250-000-30-003-001-000-0000	Unemployment Comp-Auto Body	290.00	290.00	-	0.00%
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	280.00	-	280.00	#DIV/0!
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 Servic	290.00	290.00	-	0.00%
10-1380-250-000-30-010-001-000-0000	Unemployment Comp-Cosmo	290.00	580.00	(290.00)	-50.00%
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-EOM	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%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
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	800.00	800.00	-	0.00%
10-1380-260-000-30-003-001-000-0000	Worker's Comp-Auto Body	216.00	385.00	(169.00)	-43.90%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	305.00	301.00	4.00	1.33%
10-1380-260-000-30-006-001-000-0000	Worker's Comp - Protective Svcs	216.00	-	216.00	#DIV/0!
10-1380-260-000-30-008-001-000-0000	Worker's Comp - BCT	305.00	301.00	4.00	1.33%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	274.00	261.00	13.00	4.98%
10-1380-260-000-30-010-001-000-0000	Worker's Comp - Cosmo	305.00	569.00	(264.00)	-46.40%
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	305.00	289.00	16.00	5.54%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	281.00	268.00	13.00	4.85%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	305.00	301.00	4.00	1.33%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - EOM	204.00	301.00	(97.00)	-32.23%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	305.00	289.00	16.00	5.54%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	305.00	301.00	4.00	1.33%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	295.00	282.00	13.00	4.61%
10-1380-580-000-30-000-001-000-0000	Travel,Workshops-All areas	6,000.00	6,000.00	-	0.00%
10-1380-610-000-30-000-001-000-0000	Supplies-Vocational Programs	10,400.00	10,400.00	-	0.00%
10-1380-610-000-30-001-001-000-0000	Supplies-General SP,ACCT.	130,000.00	130,000.00	-	0.00%
10-1380-610-000-30-003-001-000-0000	Supplies-Auto Body	25,000.00	25,000.00	-	0.00%
10-1380-610-000-30-004-001-000-0000	Supplies-Auto Trades	14,330.00	13,330.00	1,000.00	7.50%
10-1380-610-000-30-006-001-000-0000	Supplies - Protective Svcs	7,500.00	-	7,500.00	#DIV/0!
10-1380-610-000-30-008-001-000-0000	Supplies-Bldg. Construction	10,000.00	10,000.00	-	0.00%
10-1380-610-000-30-009-001-000-0000	Supplies-Food Preparation	6,000.00	7,950.00	(1,950.00)	-24.53%
10-1380-610-000-30-010-001-000-0000	Supplies-Cosmetology	11,000.00	16,500.00	(5,500.00)	-33.33%
10-1380-610-000-30-011-001-000-0000	Supplies-Drafting	6,500.00	6,250.00	250.00	4.00%
10-1380-610-000-30-013-001-000-0000	Supplies-Electronics	17,500.00	18,399.00	(899.00)	-4.89%
10-1380-610-000-30-016-001-000-0000	Supplies-Machine Shop	20,150.00	19,490.00	660.00	3.39%
10-1380-610-000-30-017-001-000-0000	Supplies-Equipment Operation	14,550.00	14,550.00	-	0.00%
10-1380-610-000-30-019-001-000-0000	Supplies-Welding	20,382.00	20,420.00	(38.00)	-0.19%
10-1380-610-000-30-021-001-000-0000	Supplies-Natural Resources	18,400.00	18,400.00	-	0.00%
10-1380-610-000-30-022-001-000-0000	Supplies-CIS	9,700.00	7,630.00	2,070.00	27.13%
10-1380-610-000-30-023-001-000-0000	Supplies-Modular Home #5	20,000.00	30,000.00	(10,000.00)	-33.33%
10-1380-611-000-30-019-001-000-0000	Supplies - Gasses Welding	5,000.00	4,000.00	1,000.00	25.00%
10-1380-640-000-30-003-001-000-0000	Textbooks-Auto Body	990.00	1,640.00	(650.00)	-39.63%
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	2,500.00	-	2,500.00	#DIV/0!

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General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg. Construction	1,885.00	2,280.00	(395.00)	-17.32%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	4,300.00	4,300.00	-	0.00%
10-1380-640-000-30-010-001-000-0000	Textbooks-Cosmetology	4,000.00	7,245.00	(3,245.00)	-44.79%
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	3,411.00	-	3,411.00	#DIV/0!
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	1,945.00	2,735.00	(790.00)	-28.88%
10-1380-640-000-30-017-001-000-0000	Textbooks-Equipment Operations	1,080.00	1,080.00	-	0.00%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	520.00	1,730.00	(1,210.00)	-69.94%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	1,725.00	1,725.00	-	0.00%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	2,800.00	3,660.00	(860.00)	-23.50%
10-1380-750-000-30-003-001-000-0000	New Equipment-Auto Body	3,000.00	6,500.00	(3,500.00)	-53.85%
10-1380-750-000-30-006-001-000-0000	New Equipment - Protective Svcs	15,000.00	-	15,000.00	#DIV/0!
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg. Constructon	6,500.00	-	6,500.00	#DIV/0!
10-1380-750-000-30-008-001-000-0000	New Equipment-Food Prep	6,200.00	1,425.00	4,775.00	335.09%
10-1380-750-000-30-009-001-000-0000	New Equipment-Cosmetology	800.00	-	800.00	#DIV/0!
10-1380-750-000-30-010-001-000-0000	New Equipment - CADD	2,448.00	-	2,448.00	#DIV/0!
10-1380-750-000-30-011-001-000-0000	New Equipment-Electronics	1,390.00	2,000.00	(610.00)	-30.50%
10-1380-750-000-30-013-001-000-0000	New Equipment-Machine Trades	-	3,500.00	(3,500.00)	-100.00%
10-1380-750-000-30-016-001-000-0000	New Equipment - CIS	-	1,300.00	(1,300.00)	-100.00%
10-1380-750-000-30-022-001-000-0000	Replacement Equip.-Auto Body	2,100.00	1,500.00	600.00	40.00%
10-1380-760-000-30-003-001-000-0000	Replacement Equip.-Auto Trades	-	-	-	#DIV/0!
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Bldg. Const.	3,200.00	7,500.00	(4,300.00)	-57.33%
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Food Prep	-	8,500.00	(8,500.00)	-100.00%
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Cosmetology	960.00	3,000.00	(2,040.00)	-68.00%
10-1380-760-000-30-010-001-000-0000	Replacement Equip.-Electronics	-	-	-	#DIV/0!
10-1380-760-000-30-013-001-000-0000	Replacement Equip.-Equipment Oper	5,000.00	6,000.00	(1,000.00)	-16.67%
10-1380-760-000-30-017-001-000-0000	Replacement Equip.-Welding	7,500.00	5,000.00	2,500.00	50.00%
10-1380-760-000-30-019-001-000-0000	Replacement Equip.-Nat Res	-	-	-	#DIV/0!
10-1380-760-000-30-021-001-000-0000	Replacement Equip.-CIS	-	-	-	#DIV/0!
10-1380-760-000-30-022-001-000-0000	Salary-Coordinator of Stu. Serv	71,817.00	70,431.00	1,386.00	1.97%
10-2120-120-000-30-000-001-000-0000	Clerical-Student Services	26,124.00	25,587.00	537.00	2.10%
10-2120-150-000-30-000-001-000-0000	Insurances-Student Service	37,645.00	37,645.00	-	0.00%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	1,566.00	1,675.00	(109.00)	-6.51%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	252.00	252.00	-	0.00%
10-2120-213-000-30-000-001-000-0000	Social Security-Student Serv.	7,209.00	7,345.00	(136.00)	-1.85%
10-2120-220-000-30-000-001-000-0000	Retirement-Student Services	20,082.00	16,083.00	3,999.00	24.86%
10-2120-230-000-30-000-001-000-0000	Unemp. Comp.-Student Services	550.00	550.00	-	0.00%

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Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-2120-260-000-30-000-001-000-0000	Workmen's Comp.-Student Serv.	429.00	536.00	(107.00)	-19.96%
10-2120-329-000-30-000-001-000-0000	Purch.Serv.-Pre-test NOCTI	3,100.00	2,700.00	400.00	14.81%
10-2120-580-000-30-000-001-000-0000	Travel-Larry Baughman	6,400.00	6,100.00	300.00	4.92%
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	67,115.00	66,076.00	1,039.00	1.57%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	6,298.00	6,500.00	(202.00)	-3.11%
10-2126-212-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	-	-	-	#DIV/0!
10-2126-213-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	126.00	126.00	-	0.00%
10-2126-220-000-30-000-001-000-0000	Social Security-Co-Op Coord.	5,134.00	5,055.00	79.00	1.56%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	14,302.00	11,068.00	3,234.00	29.22%
10-2126-250-000-30-000-001-000-0000	Unemployment Comp.-Co-Op Coord.	275.00	275.00	-	0.00%
10-2126-260-000-30-000-001-000-0000	Workmen's Comp.-Co-Op Coord.	305.00	301.00	4.00	1.33%
10-2126-530-000-30-000-001-000-0000	Postage-Co-Op	200.00	200.00	-	0.00%
10-2126-580-000-30-000-001-000-0000	Travel-Co-Op,Resource Person	3,750.00	3,750.00	-	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	26,867.00	26,062.00	805.00	3.09%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Acctg.	18,468.00	17,650.00	818.00	4.63%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Acctg.	1,175.00	1,255.00	(80.00)	-6.37%
10-2170-213-000-30-000-001-000-0000	Insurances-Student Acctg.	126.00	126.00	-	0.00%
10-2170-220-000-30-000-001-000-0000	Social Security-Student Acct.	2,055.00	1,994.00	61.00	3.06%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	5,725.00	4,365.00	1,360.00	31.16%
10-2170-250-000-30-000-001-000-0000	Unemp.Comp.-Student Accounting	275.00	275.00	-	0.00%
10-2170-260-000-30-000-001-000-0000	Workmen's Comp.-Student Acctg.	275.00	275.00	-	0.00%
10-2170-430-000-30-000-001-000-0000	Maint-Student Service software	6,500.00	6,500.00	-	0.00%
10-2170-610-000-30-000-001-000-0000	Supplies-Student Services	600.00	500.00	100.00	20.00%
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.	3,800.00	3,600.00	200.00	5.56%
10-2190-640-000-30-000-001-000-0000	Textbooks,References-Stu.Serv.	100.00	100.00	-	0.00%
10-2220-348-000-30-000-001-000-0000	Technology-Purc.Prof & Tech.	4,450.00	4,400.00	50.00	1.14%
10-2220-438-000-30-000-001-000-0000	Technology-Maint & Repair DP	7,000.00	7,500.00	(500.00)	-6.67%
10-2220-538-000-30-000-001-000-0000	Technology-Internet,ISDN line	31,800.00	31,800.00	-	0.00%
10-2220-610-000-30-000-001-000-0000	Supplies-Technology Support	-	7,700.00	(7,700.00)	-100.00%
10-2220-618-000-30-000-001-000-0000	Tech-Software,Licensing Fees	22,620.00	24,662.00	(2,042.00)	-8.28%
10-2220-758-000-30-000-001-000-0000	Tech-New Hrdware,L-T Software	19,850.00	1,900.00	17,950.00	944.74%
10-2220-768-000-30-000-001-000-0000	Tech-Rep!.Hrdware,L-T Software	10,300.00	19,947.00	(9,647.00)	-48.36%
10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	16,000.00	16,000.00	-	0.00%

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10-2290-610-000-30-000-001-000-0000	General Supplies-All areas	11,500.00	11,500.00	-	0.00%
10-2310-110-000-30-000-001-000-0000	20 percent Board Secretary	13,995.00	13,721.00	274.00	2.00%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	3,694.00	3,530.00	164.00	4.65%
10-2310-212-000-30-000-001-000-0000	Insurance-Board Secretary-20%	235.00	251.00	(16.00)	-6.37%
10-2310-213-000-30-000-001-000-0000	Insurance-Board Secretary-20%	25.00	25.00	-	0.00%
10-2310-220-000-30-000-001-000-0000	Social Security-Board Sec.20%	1,071.00	1,050.00	21.00	2.00%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	2,982.00	2,298.00	684.00	29.77%
10-2310-250-000-30-000-001-000-0000	Unemp.Comp.-Board Secretary-20	70.00	70.00	-	0.00%
10-2310-260-000-30-000-001-000-0000	Workmen's Comp.-Bd. Sec.20%	64.00	62.00	2.00	3.23%
10-2310-390-000-30-000-001-000-0000	Contracted Auditing Service	14,500.00	14,000.00	500.00	3.57%
10-2340-330-000-30-000-001-000-0000	Negotiations	2,500.00	2,500.00	-	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	85,285.00	95,015.00	(9,730.00)	-10.24%
10-2360-120-000-30-000-001-000-0000	Salary-Supervisor	11,630.00	-	11,630.00	#DIV/0!
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	18,468.00	17,650.00	818.00	4.63%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	1,200.00	1,200.00	-	0.00%
10-2360-213-000-30-000-001-000-0000	Insurances-Director&Supervisor	126.00	126.00	-	0.00%
10-2360-220-000-30-000-001-000-0000	Soc.Security-Director&Supervsr	7,414.00	7,269.00	145.00	1.99%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	20,652.00	15,915.00	4,737.00	29.76%
10-2360-250-000-30-000-001-000-0000	Unemp.Comp.-Director&Supervisr	250.00	250.00	-	0.00%
10-2360-260-000-30-000-001-000-0000	Wkrmn's.Comp.-Director&Supervisor	441.00	432.00	9.00	2.08%
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-50%Melissa	9,981.00	9,700.00	281.00	2.90%
10-2390-211-000-30-000-001-000-0000	Insurances-50%Melissa	9,234.00	8,825.00	409.00	4.63%
10-2390-212-000-30-000-001-000-0000	Insurances-50%Melissa	588.00	628.00	(40.00)	-6.37%
10-2390-213-000-30-000-001-000-0000	Insurances-50%Melissa	63.00	63.00	-	0.00%
10-2390-220-000-30-000-001-000-0000	Soc.Sec.-50%Melissa	764.00	742.00	22.00	2.96%
10-2390-230-000-30-000-001-000-0000	Retirement-50%Melissa	2,127.00	1,625.00	502.00	30.89%
10-2390-250-000-30-000-001-000-0000	Unemp.Comp.-50%Melissa	150.00	150.00	-	0.00%
10-2390-260-000-30-000-001-000-0000	Wkrmn's.Comp.-50%Melissa	45.00	150.00	(105.00)	-70.00%
10-2390-330-000-30-000-001-000-0000	Honorarium-Consultant Fees	3,400.00	3,400.00	-	0.00%
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%

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Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
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	5,500.00	5,500.00	-	0.00%
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,cE.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%
10-2510-110-000-30-000-001-000-0000	80% Business Manager	55,980.00	54,882.00	1,098.00	2.00%
10-2510-211-000-30-000-001-000-0000	Insurance-Business Manager	14,774.00	14,120.00	654.00	4.63%
10-2510-212-000-30-000-001-000-0000	Insurance-Business Manager	940.00	1,004.00	(64.00)	-6.37%
10-2510-213-000-30-000-001-000-0000	Insurance-Business Manager	101.00	101.00	-	0.00%
10-2510-220-000-30-000-001-000-0000	Social Security-Business Mgr	4,282.00	4,199.00	83.00	1.98%
10-2510-230-000-30-000-001-000-0000	Retirement-Business Manager	11,929.00	9,193.00	2,736.00	29.76%
10-2510-250-000-30-000-001-000-0000	Unemp. Comp.-Business Manager	275.00	275.00	-	0.00%
10-2510-260-000-30-000-001-000-0000	Workmen's Comp.-Business Man	255.00	250.00	5.00	2.00%
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	2,500.00	2,500.00	-	0.00%
10-2590-150-000-30-000-001-000-0000	Salary-S. Confer	34,398.00	33,384.00	1,014.00	3.04%
10-2590-211-000-30-000-001-000-0000	Insurances-S. Confer	6,300.00	6,015.00	285.00	4.74%
10-2590-212-000-30-000-001-000-0000	Insurances-S. Confer	480.00	470.00	10.00	2.13%
10-2590-213-000-30-000-001-000-0000	Insurances-S. Confer	126.00	126.00	-	0.00%
10-2590-220-000-30-000-001-000-0000	Social Security-S. Confer	2,635.00	2,554.00	81.00	3.17%
10-2590-230-000-30-000-001-000-0000	Retirement- S. Confer	7,335.00	5,592.00	1,743.00	31.17%
10-2590-250-000-30-000-001-000-0000	Unemp. Comp.-S. Confer	175.00	175.00	-	0.00%
10-2590-260-000-30-000-001-000-0000	Workmen's Comp.-S. Confer	175.00	175.00	-	0.00%
10-2600-411-000-30-000-001-000-0000	Garbage	7,500.00	7,500.00	-	0.00%
10-2600-421-000-30-000-001-000-0000	Gas	37,000.00	37,000.00	-	0.00%
10-2600-424-000-30-000-001-000-0000	Water and Sewage	8,100.00	8,100.00	-	0.00%
10-2600-460-000-30-000-001-000-0000	Exterminating Fee	1,300.00	1,300.00	-	0.00%
10-2600-522-000-30-000-001-000-0000	Automotive Liability Insur.	10,000.00	9,200.00	800.00	8.70%
10-2600-523-000-30-000-001-000-0000	General Prop.& Liability Insur	35,000.00	34,500.00	500.00	1.45%
10-2600-529-000-30-000-001-000-0000	Joint Committee Liability	8,000.00	7,800.00	200.00	2.56%
10-2600-530-000-30-000-001-000-0000	Telephones	11,000.00	11,000.00	-	0.00%
10-2600-599-000-30-000-001-000-0000	Industrial Appraisal Update	2,500.00	2,500.00	-	0.00%

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Day School

General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-2600-622-000-30-000-001-000-0000	Electric-Energy	123,000.00	123,000.00	-	0.00%
10-2610-110-000-30-000-001-000-0000	Salary-Maintenance Supervisor	43,697.00	42,840.00	857.00	2.00%
10-2610-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	18,468.00	17,750.00	718.00	4.05%
10-2610-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	1,175.00	1,200.00	(25.00)	-2.08%
10-2610-213-000-30-000-001-000-0000	Insurance-Maint/Supervisor	126.00	126.00	-	0.00%
10-2610-220-000-30-000-001-000-0000	Social Security-Maint/Supv.	3,343.00	3,280.00	63.00	1.92%
10-2610-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	9,312.00	7,180.00	2,132.00	29.69%
10-2610-250-000-30-000-001-000-0000	Unemp. Comp.-Maint/Supervisor	240.00	240.00	-	0.00%
10-2610-260-000-30-000-001-000-0000	Workmen's Comp.-Maint/Supvr.	199.00	240.00	(41.00)	-17.08%
10-2610-580-000-30-000-001-000-0000	Travel-Maint. Supervisor	250.00	250.00	-	0.00%
10-2620-140-000-30-000-001-000-0000	Salaries-Maint. Technician	41,893.00	40,871.00	1,022.00	2.50%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	30,340.00	29,600.00	740.00	2.50%
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	23,636.00	22,760.00	876.00	3.85%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	1,278.00	1,370.00	(92.00)	-6.72%
10-2620-213-000-30-000-001-000-0000	Insurance-Custodians	252.00	252.00	-	0.00%
10-2620-220-000-30-000-001-000-0000	Social Security-Custodians	5,526.00	5,391.00	135.00	2.50%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	15,392.00	11,804.00	3,588.00	30.40%
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	329.00	321.00	8.00	2.49%
10-2620-430-000-30-000-001-000-0000	Annual Maint.-Security & Fire	-	625.00	(625.00)	-100.00%
10-2620-412-000-30-000-001-000-0000	Snow Plowing	7,500.00	7,500.00	-	0.00%
10-2620-414-000-30-000-001-000-0000	Lawn Care	10,000.00	10,000.00	-	0.00%
10-2620-431-000-30-000-001-000-0000	Repair of Buildings	12,500.00	20,000.00	(7,500.00)	-37.50%
10-2620-432-000-30-000-001-000-0000	Fire Ext,Roof Units, Telephone	12,998.00	3,000.00	9,998.00	333.27%
10-2620-610-000-30-000-001-000-0000	General Supplies-Custodial	35,000.00	35,000.00	-	0.00%
10-2620-750-000-30-000-001-000-0000	New Equip.-Custodial	8,400.00	-	8,400.00	#DIV/0!
10-2620-760-000-30-000-001-000-0000	Replacement Equip.-Custodial	-	7,740.00	(7,740.00)	-100.00%
10-2630-610-000-30-000-001-000-0000	Ground Supplies-Custodial	2,650.00	1,000.00	1,650.00	165.00%
10-2640-610-000-30-000-001-000-0000	General Repairs	8,000.00	13,600.00	(5,600.00)	-41.18%
10-2640-610-000-30-000-001-000-0000	Equipment Repair-Auto Body	3,200.00	4,000.00	(800.00)	-20.00%
10-2640-610-000-30-000-001-000-0000	Equipment Repair-Auto Trades	2,000.00	1,000.00	1,000.00	100.00%
10-2640-610-000-30-000-001-000-0000	Equipment Repair-Bldg. Const.	3,930.00	4,190.00	(260.00)	-6.21%
10-2640-610-000-30-000-001-000-0000	Equipment Repair-Food Prep	4,000.00	4,000.00	-	0.00%
10-2640-610-000-30-010-001-000-0000	Equipment Repair-Cosmetology	1,200.00	2,000.00	(800.00)	-40.00%
10-2640-610-000-30-013-001-000-0000	Equipment Repair-Electronics	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-016-001-000-0000	Equipment Repair-Machine Shop	250.00	650.00	(400.00)	-61.54%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2014-15	Budget 2013-14	\$ Variance	% Variance
10-2640-610-000-30-019-001-000-0000	Equipment Repair-Welding	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-022-001-000-0000	Equipment Repair-CIS	-	-	-	#DIV/0!
10-2650-442-000-30-000-001-000-0000	Van Payments	7,100.00	7,100.00	-	0.00%
10-2650-610-000-30-000-001-000-0000	Vehicle Supplies-Custodial	6,336.00	7,160.00	(824.00)	-11.51%
10-2650-610-000-30-017-001-000-0000	Vehicle Supplies-Equip.Opera.	2,000.00	2,000.00	-	0.00%
10-2690-411-000-30-000-001-000-0000	Other Plant Services	1,000.00	-	1,000.00	#DIV/0!
10-2720-511-000-30-006-001-000-0000	Forest Area-Bus Contractor	92,000.00	85,000.00	7,000.00	8.24%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	89,855.00	85,575.00	4,280.00	5.00%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	38,000.00	36,225.00	1,775.00	4.90%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	47,900.00	45,675.00	2,225.00	4.87%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	108,000.00	103,000.00	5,000.00	4.85%
10-2790-519-000-30-000-001-000-0000	Field Trips & 9th Grade Tours	6,500.00	6,500.00	-	0.00%
10-2818-140-000-30-000-001-000-0000	Computer Technician-Salary	65,889.00	65,582.00	307.00	0.47%
10-2818-145-000-30-000-001-000-0000	Computer Technician - Coop	25,625.00	19,997.00	5,628.00	28.14%
10-2818-211-000-30-000-001-000-0000	Insurances - Comp. Tech.	36,936.00	30,209.00	6,727.00	22.27%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	2,350.00	1,608.00	742.00	46.14%
10-2818-213-000-30-000-001-000-0000	Insurances - Comp. Tech.	252.00	221.00	31.00	14.03%
10-2818-220-000-30-000-001-000-0000	Comp.Tech.-Social Security	7,001.00	6,547.00	454.00	6.93%
10-2818-230-000-30-000-001-000-0000	Comp.Tech.-Retirement	19,502.00	14,334.00	5,168.00	36.05%
10-2818-240-000-30-000-001-000-0000	Comp. Technician-Credit Reimb.	2,000.00	2,000.00	-	0.00%
10-2818-250-000-30-000-001-000-0000	Comp.Tech.-Unemp. Comp.	350.00	350.00	-	0.00%
10-2818-260-000-30-000-001-000-0000	Workmen's Comp.-Comp. Tech.	417.00	389.00	28.00	7.20%
10-2823-340-000-30-000-001-000-0000	PR-ads,newsletters,etc.	2,200.00	2,000.00	200.00	10.00%
10-2835-390-000-30-000-001-000-0000	Bus Driver Exams	-	-	-	#DIV/0!
10-4600-752-000-00-000-001-000-0000	Capital Lease	240,000.00	240,000.00	-	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>4,584,689.00</u>	<u>4,442,202.00</u>	<u>142,487.00</u>	<u>3.21%</u>

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

**BUDGET PREPARATION - 14-15 FISCAL YEAR [LOCKED]
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
1100							
100	PERSONNEL SERV-SALARIES	1,000.00	10.00	1,000.00	10.00	0.00	0.00
600	SUPPLIES	9,000.00	90.00	9,000.00	90.00	0.00	0.00
		10,000.00		10,000.00		0.00	0.00
1200	SPEC PROG ELEMEN/SECOND						
100	PERSONNEL SERV-SALARIES	67,345.00	64.96	70,465.00	63.20	3,120.00	4.63
200	PERSONNEL EMPL BENEFITS	35,069.00	33.83	39,787.00	35.68	4,718.00	13.45
500	OTHER PURCHASED SERVICE	703.92	0.68	500.00	0.45	-203.92	-28.97
600	SUPPLIES	556.08	0.54	750.00	0.67	193.92	34.87
		103,674.00		111,502.00		7,828.00	7.55
1300	VOCATIONAL EDUCATION						
100	PERSONNEL SERV-SALARIES	1,119,263.82	40.97	1,059,393.00	38.59	-59,870.82	-5.35
200	PERSONNEL EMPL BENEFITS	692,689.32	25.35	799,202.00	29.11	106,512.68	15.38
300	PURCHASED PROF & TECH	0.00	0.00	0.00	0.00	0.00	0.00
400	PURCHASED PROPERTY SVC	4,250.00	0.16	4,250.00	0.15	0.00	0.00
500	OTHER PURCHASED SERVICE	7,099.57	0.26	6,000.00	0.22	-1,099.57	-15.49
600	SUPPLIES	809,635.32	29.63	799,164.00	29.11	-10,471.32	-1.29
700	PROPERTY	97,725.66	3.58	77,231.00	2.81	-20,494.66	-20.97
800	OTHER OBJECTS	1,500.00	0.05	0.00	0.00	-1,500.00	-100.00
		2,732,163.69		2,745,240.00		13,076.31	0.48
1600	ADULT EDUCATION PROGRAM						
100	PERSONNEL SERV-SALARIES	524,509.00	47.79	534,874.00	44.13	10,365.00	1.98
200	PERSONNEL EMPL BENEFITS	334,959.04	30.52	351,026.00	28.96	16,066.96	4.80
300	PURCHASED PROF & TECH	11,711.96	1.07	14,500.00	1.20	2,788.04	23.81
400	PURCHASED PROPERTY SVC	56,035.00	5.11	0.00	0.00	-56,035.00	-100.00
500	OTHER PURCHASED SERVICE	30,700.00	2.80	59,425.00	4.90	28,725.00	93.57
600	SUPPLIES	120,200.00	10.95	165,048.00	13.62	44,848.00	37.31
700	PROPERTY	10,000.00	0.91	24,000.00	1.98	14,000.00	140.00
800	OTHER OBJECTS	9,450.00	0.86	63,085.00	5.21	53,635.00	567.57
		1,097,565.00		1,211,958.00		114,393.00	10.42
2100	SUPPORT SERV-PUPIL PERS						
100	PERSONNEL SERV-SALARIES	187,435.31	56.24	191,923.00	55.80	4,487.69	2.39

**BUDGET PREPARATION - 14-15 FISCAL YEAR [LOCKED]
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Function	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
200 PERSONNEL EMPL BENEFITS	112,611.14	33.79	122,272.00	35.55	9,660.86	8.58
300 PURCHASED PROF & TECH	5,865.84	1.76	3,100.00	0.90	-2,765.84	-47.15
400 PURCHASED PROPERTY SVC	8,266.17	2.48	6,500.00	1.89	-1,766.17	-21.37
500 OTHER PURCHASED SERVICE	11,152.05	3.35	10,700.00	3.11	-452.05	-4.05
600 SUPPLIES	7,962.80	2.39	9,450.00	2.75	1,487.20	18.68
2200 SUPPORT SERVICES-INSTRU	333,293.31		343,945.00		10,651.69	3.20
300 PURCHASED PROF & TECH	4,993.15	4.09	4,450.00	3.60	-543.15	-10.88
400 PURCHASED PROPERTY SVC	22,333.16	18.29	23,000.00	18.62	666.84	2.99
500 OTHER PURCHASED SERVICE	24,765.73	20.28	31,800.00	25.74	7,034.27	28.40
600 SUPPLIES	31,987.14	26.20	34,120.00	27.62	2,132.86	6.67
700 PROPERTY	38,029.29	31.14	30,150.00	24.41	-7,879.29	-20.72
	122,108.47		123,520.00		1,411.53	1.16
2300 SUPPORT SERVICES-ADMIN						
100 PERSONNEL SERV-SALARIES	120,973.48	46.58	123,391.00	47.65	2,417.52	2.00
200 PERSONNEL EMPL BENEFITS	62,487.13	24.06	69,663.00	26.90	7,175.87	11.48
300 PURCHASED PROF & TECH	43,359.79	16.70	35,400.00	13.67	-7,959.79	-18.36
400 PURCHASED PROPERTY SVC	516.55	0.20	4,500.00	1.74	3,983.45	771.16
500 OTHER PURCHASED SERVICE	18,111.53	6.97	16,000.00	6.18	-2,111.53	-11.66
600 SUPPLIES	3,756.90	1.45	3,500.00	1.35	-256.90	-6.84
700 PROPERTY	3,983.45	1.53	0.00	0.00	-3,983.45	-100.00
800 OTHER OBJECTS	6,500.00	2.50	6,500.00	2.51	0.00	0.00
	259,688.83		258,954.00		-734.83	-0.28
2400 SUPP SVC-PUBLIC HEALTH						
600 SUPPLIES	1,750.00	100.00	1,750.00	100.00	0.00	0.00
	1,750.00		1,750.00		0.00	0.00
2500 SUPP SERVICES-BUSINESS						
100 PERSONNEL SERV-SALARIES	88,266.00	53.66	90,378.00	51.89	2,112.00	2.39
200 PERSONNEL EMPL BENEFITS	44,249.00	26.90	49,782.00	28.58	5,533.00	12.50
400 PURCHASED PROPERTY SVC	28,835.72	17.53	25,000.00	14.35	-3,835.72	-13.30
500 OTHER PURCHASED SERVICE	635.60	0.39	2,500.00	1.44	1,864.40	293.33
600 SUPPLIES	2,500.00	1.52	4,000.00	2.30	1,500.00	60.00

**BUDGET PREPARATION - 14-15 FISCAL YEAR [LOCKED]
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Function	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
700	PROPERTY	0.00	0.00	2,500.00	1.44	2,500.00	0.00
2600	OP/MAINT PLANT SVCS	164,486.32		174,160.00		9,673.68	5.88
100	PERSONNEL SERV-SALARIES	120,477.55	21.41	115,930.00	20.35	-4,547.55	-3.77
200	PERSONNEL EMPL BENEFITS	73,664.82	13.09	80,036.00	14.05	6,371.18	8.65
400	PURCHASED PROPERTY SVC	91,408.97	16.25	104,998.00	18.43	13,589.03	14.87
500	OTHER PURCHASED SERVICE	40,113.11	7.13	66,750.00	11.72	26,636.89	66.40
600	SUPPLIES	216,898.05	38.55	193,566.00	33.98	-23,332.05	-10.76
700	PROPERTY	20,042.46	3.56	8,400.00	1.47	-11,642.46	-58.09
		562,604.96		569,680.00		7,075.04	1.26
2700	STUDENT TRANSP SERVICES						
500	OTHER PURCHASED SERVICE	359,236.42	100.00	382,255.00	100.00	23,018.58	6.41
		359,236.42		382,255.00		23,018.58	6.41
2800	SUPPORT SVCS-CENTRAL						
100	PERSONNEL SERV-SALARIES	85,590.59	60.81	91,514.00	56.38	5,923.41	6.92
200	PERSONNEL EMPL BENEFITS	55,157.42	39.19	68,808.00	42.39	13,650.58	24.75
300	PURCHASED PROF & TECH	0.00	0.00	2,000.00	1.23	2,000.00	0.00
		140,748.01		162,322.00		21,573.99	15.33
4600	EXISTING BLDG IMPROVE						
700	PROPERTY	304,488.99	100.00	304,000.00	100.00	-488.99	-0.16
		304,488.99		304,000.00		-488.99	-0.16
5100	OTHER EXPEND & FINANCE						
800	OTHER OBJECTS	2,600.00	57.78	0.00	0.00	-2,600.00	-100.00
900	OTHER USES OF FUNDS	1,900.00	42.22	4,500.00	100.00	2,600.00	136.84
		4,500.00		4,500.00		0.00	0.00
5200	FUND TRANSFERS						
900	OTHER USES OF FUNDS	101,287.00	100.00	117,142.00	100.00	15,855.00	15.65
		101,287.00		117,142.00		15,855.00	15.65
5800	SUSPENSE ACCOUNT						
600	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
		0.00		0.00		0.00	0.00
	Fund Totals	6,297,595.00		6,520,928.00		223,333.00	3.55

**BUDGET PREPARATION - 14-15 FISCAL YEAR [LOCKED]
 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		132,000.00	100.00	100,000.00	100.00	-32,000.00	-24.24
			132,000.00		100,000.00		-32,000.00	-24.24
		Fund Totals	132,000.00		100,000.00		-32,000.00	-24.24

2013-2014 Payment Schedule

	3 Year ADM % Average 2010-11, 11-12, 12-13	2013 - 14 Budget	2014 - 15 Budget	% Increase From Prior Year
CRANBERRY	10.54%	448,084	447,511	-0.13%
State Subsidy*	38,164	46,605		
FOREST	7.95%	279,919	337,429	20.55%
State Subsidy	17,987	19,318		
FRANKLIN	26.05%	1,089,439	1,105,637	1.49%
State Subsidy	110,432	119,529		
OIL CITY	23.68%	1,041,676	1,005,200	-3.50%
State Subsidy	98,165	128,250		
TITUSVILLE	19.31%	763,613	819,841	7.36%
State Subsidy	87,658	97,086		
VALLEY GROVE	12.46%	509,472	529,070	3.85%
State Subsidy	64,740	57,779		
*Figures per PDE website	100.00%	4,132,203	4,244,689	2.72%
	SUBSIDY TOTALS:	417,146	468,566	

Average Daily Membership (ADM)
History 2003-04 through 2012-13

**Venango Technology Center
Annual ADM's
2003-04 through 2012-13**

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Cranberry Area	93.60 15.25%	87.80 13.57%	77.87 12.15%	88.83 13.90%	82.50 12.96%	81.99 13.14%	67.19 10.98%	53.49 10.32%	63.096 11.24%	53.292 10.07%
Forest Area	47.80 7.79%	50.00 7.73%	62.222 9.70%	51.123 8.00%	51.68 8.12%	37.85 6.07%	33.52 5.48%	39.07 7.54%	41.04 7.31%	47.624 9.00%
Franklin Area	160.40 26.13%	170.60 26.36%	167.77 26.17%	153.68 24.05%	146.96 23.09%	167.52 26.85%	167.69 27.40%	137.08 26.44%	141.81 25.25%	139.89 26.45%
Oil City Area	151.10 24.61%	168.60 26.05%	178.16 27.79%	190.57 29.82%	194.54 30.56%	174.61 27.99%	168.36 27.51%	117.40 22.65%	143.042 25.47%	121.264 22.92%
Titusville Area	99.50 16.21%	112.90 17.44%	99.01 15.44%	94.11 14.73%	94.00 14.77%	90.59 14.52%	103.97 16.99%	99.08 19.11%	108.602 19.34%	103.104 19.49%
Valley Grove	61.50 10.02%	57.30 8.85%	56.15 8.76%	60.67 9.50%	66.87 10.51%	71.28 11.43%	71.35 11.66%	72.28 13.94%	63.954 11.39%	63.802 12.06%
Total	613.90 100.00%	647.20 100.00%	641.18 100.00%	638.98 100.00%	636.54 100.00%	623.83 100.00%	612.09 100.00%	518.39 100.00%	561.54 100.00%	528.98 100.00%

note: ADM funding for the Technology Center is based on a three year average per articles of agreement (e.g. 2014-2015 budget is based on a 3 year average of ADM's for years 2010-11, 2011-12 and 2012-13)