

**Venango Technology  
Center**

**2015-2016  
Approved Budget**

**January 5, 2015**

**Venango Technology Center**  
**Proposed Budget**  
**2015-2016**

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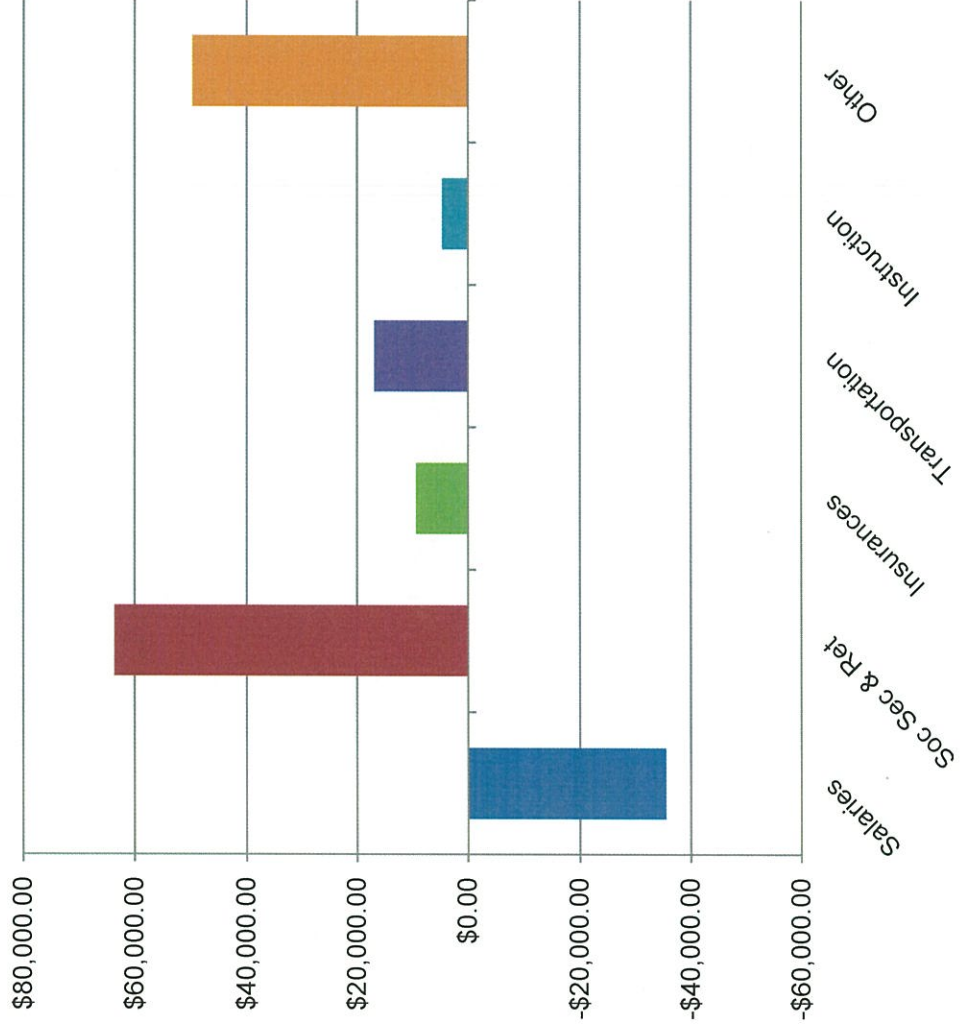
# Act 1 Weighted Average Index

**ACT 1 2015-2016 WEIGHTED AVG INDEX**

<b>DISTRICT</b>	<b>ACT 1 INDEX 2015-2016</b>	<b>2011-12 2012-13 2013-14 ADM Average %</b>	<b>Weighted Average Index</b>
<b>CRANBERRY</b>	2.50	10.54%	0.26
<b>FOREST</b>	1.90	8.39%	0.16
<b>FRANKLIN</b>	2.70	25.95%	0.70
<b>OIL CITY</b>	2.90	23.23%	0.67
<b>TITUSVILLE</b>	2.90	19.79%	0.57
<b>VALLEY GROVE</b>	2.80	12.10%	0.34
<b>TOTALS</b>		100.00%	2.71

# 2015-2016 Budget Increase Analysis (bar graph)

**VTC 2015-2016 Budget Increase Analysis**  
 (Total=2.37% \$108,790)



## Secondary Budget Detail

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2015-16	Budget 2014-15	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec.Needs - Local	50,515.00	70,465.00	(19,950.00)	-28.31%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	18,590.00	17,538.00	1,052.00	6.00%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	880.00	840.00	40.00	4.76%
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	3,865.00	5,391.00	(1,526.00)	-28.31%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec.Needs-Local	13,055.00	15,016.00	(1,961.00)	-13.06%
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	1,000.00	500.00	500.00	100.00%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec.Needs - Local	1,000.00	750.00	250.00	33.33%
10-1320-120-000-30-012-001-000-0000	Salaries-Marketing	64,885.00	62,810.00	2,075.00	3.30%
10-1320-211-000-30-012-001-000-0000	Health Insurance - Marketing	6,680.00	6,298.00	382.00	6.07%
10-1320-212-000-30-012-001-000-0000	Dental Insurance - Marketing	970.00	840.00	130.00	15.48%
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	4,965.00	4,805.00	160.00	3.33%
10-1320-230-000-30-012-001-000-0000	Retirement - Marketing	16,770.00	13,385.00	3,385.00	25.29%
10-1320-240-000-30-000-001-000-0000	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	286.00	-	0.00%
10-1320-430-000-30-012-001-000-0000	NCR Equip.Maint.-Marketing	4,250.00	4,250.00	-	0.00%
10-1320-580-000-30-012-001-000-0000	Travel DECA	4,000.00	-	4,000.00	#DIV/0!
10-1320-610-000-30-012-001-000-0000	Supplies-Marketing	12,500.00	11,800.00	700.00	5.93%
10-1320-640-000-30-012-001-000-0000	Textbooks-Marketing	500.00	500.00	-	0.00%
10-1320-750-000-30-012-001-000-0000	New Equipment-Marketing	-	1,000.00	(1,000.00)	-100.00%
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	8,000.00	5,000.00	3,000.00	60.00%
10-1330-120-000-30-014-001-000-0000	Salary-Allied Health	48,885.00	47,324.00	1,561.00	3.30%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	19,575.00	18,468.00	1,107.00	5.99%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	1,356.00	1,175.00	181.00	15.40%
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	3,740.00	3,620.00	120.00	3.31%
10-1330-230-000-30-014-001-000-0000	Retirement -Allied Health	12,635.00	10,085.00	2,550.00	25.29%
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	3,650.00	3,630.00	20.00	0.55%



Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget		Variance		%
		2015-16	2014-15	\$		
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	5,050.00	6,900.00	(1,850.00)		-26.81%
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	2,250.00	1,380.00	870.00		63.04%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	2,190.00	-	2,190.00		#DIV/0!
10-1380-112-000-30-031-001-000-0000	In-Service Instructors	10,000.00	10,000.00	-		0.00%
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	48,940.00	47,374.00	1,566.00		3.31%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	69,330.00	67,115.00	2,215.00		3.30%
10-1380-120-000-30-006-001-000-0000	Salaries- Protective Services	46,260.00	44,782.00	1,478.00		3.30%
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg. Construction	69,330.00	67,115.00	2,215.00		3.30%
10-1380-120-000-30-009-001-000-0000	Salaries-Food Preparation	62,325.00	60,322.00	2,003.00		3.32%
10-1380-120-000-30-010-001-000-0000	Salaries-Cosmetology	69,330.00	67,115.00	2,215.00		3.30%
10-1380-120-000-30-011-001-000-0000	Salary-Drafting	69,330.00	67,115.00	2,215.00		3.30%
10-1380-120-000-30-013-001-000-0000	Salary-Electronics	63,895.00	61,853.00	2,042.00		3.30%
10-1380-120-000-30-016-001-000-0000	Salary-Machine Trades	69,330.00	67,115.00	2,215.00		3.30%
10-1380-120-000-30-017-001-000-0000	Salary-Equipment Operation	48,620.00	44,782.00	3,838.00		8.57%
10-1380-120-000-30-019-001-000-0000	Salary-Welding	69,330.00	67,115.00	2,215.00		3.30%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	69,330.00	67,115.00	2,215.00		3.30%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	67,060.00	64,915.00	2,145.00		3.30%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (6)	89,015.00	74,634.00	14,381.00		19.27%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	115,480.00	91,410.00	24,070.00		26.33%
10-1380-211-000-30-001-001-000-0000	Retiree & Cobra Insurance	50,000.00	50,000.00	-		0.00%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Body	18,590.00	17,538.00	1,052.00		6.00%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Auto Trades	19,575.00	18,468.00	1,107.00		5.99%
10-1380-211-000-30-006-001-000-0000	Health Insurance - Protective Svcs	6,680.00	18,450.00	(11,770.00)		-63.79%
10-1380-211-000-30-008-001-000-0000	Health Insurance - BCT	6,680.00	-	6,680.00		#DIV/0!
10-1380-211-000-30-009-001-000-0000	Health Insurance - Food Servie	19,575.00	18,468.00	1,107.00		5.99%
10-1380-211-000-30-010-001-000-0000	Health Insurance - Cosmo	6,680.00	18,468.00	(11,788.00)		-63.83%
10-1380-211-000-30-011-001-000-0000	Health Insurance - CADD	19,575.00	18,468.00	1,107.00		5.99%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Electronics	19,575.00	18,468.00	1,107.00		5.99%
10-1380-211-000-30-016-001-000-0000	Health Insurance - Machine Tr	16,525.00	18,468.00	(1,943.00)		-10.52%
10-1380-211-000-30-017-001-000-0000	Health Insurance - Oil & Gas	19,575.00	18,468.00	1,107.00		5.99%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Welding	19,575.00	18,468.00	1,107.00		5.99%
10-1380-211-000-30-021-001-000-0000	Health Insurance - Nat Res	19,575.00	18,468.00	1,107.00		5.99%
10-1380-211-000-30-022-001-000-0000	Health Insurance - CIS	19,575.00	18,468.00	1,107.00		5.99%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	8,136.00	5,540.00	2,596.00		46.86%
10-1380-212-000-30-001-001-000-0000	Retiree & Cobra Insurance	2,500.00	2,500.00	-		0.00%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2015-16	Budget 2014-15	\$ Variance	% Variance
10-1380-212-000-30-003-001-000-0000	Dental - Auto Body	970.00	438.00	532.00	121.46%
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	1,355.00	1,175.00	180.00	15.32%
10-1380-212-000-30-006-001-000-0000	Dental - Protective Svcs	500.00	1,175.00	(675.00)	-57.45%
10-1380-212-000-30-008-001-000-0000	Dental - BCT	-	-	-	#DIV/0!
10-1380-212-000-30-009-001-000-0000	Dental - Food Service	1,355.00	1,175.00	180.00	15.32%
10-1380-212-000-30-010-001-000-0000	Dental - Cosmo	500.00	840.00	(340.00)	-40.48%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	1,355.00	1,175.00	180.00	15.32%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	1,355.00	1,175.00	180.00	15.32%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	850.00	1,175.00	(325.00)	-27.66%
10-1380-212-000-30-017-001-000-0000	Dental - EOM	1,355.00	1,175.00	180.00	15.32%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	1,355.00	1,175.00	180.00	15.32%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	1,355.00	1,175.00	180.00	15.32%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	1,355.00	1,175.00	180.00	15.32%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	756.00	630.00	126.00	20.00%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	4,000.00	3,000.00	1,000.00	33.33%
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	-	0.00%
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	126.00	-	0.00%
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	6,815.00	5,709.00	1,106.00	19.37%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	3,745.00	3,624.00	121.00	3.34%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	5,305.00	5,134.00	171.00	3.33%
10-1380-220-000-30-006-001-000-0000	Social Security - Protective Svcs	3,540.00	3,426.00	114.00	3.33%
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	5,305.00	5,134.00	171.00	3.33%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	4,770.00	4,615.00	155.00	3.36%
10-1380-220-000-30-010-001-000-0000	Social Security - Cosmo	5,305.00	5,134.00	171.00	3.33%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	5,305.00	5,134.00	171.00	3.33%

Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2015-16	Budget 2014-15	\$ Variance	% Variance
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	4,890.00	4,732.00	158.00	3.34%
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	5,305.00	5,134.00	171.00	3.33%
10-1380-220-000-30-017-001-000-0000	Social Security - Oil & Gas	3,720.00	3,426.00	294.00	8.58%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	5,305.00	5,134.00	171.00	3.33%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	5,305.00	5,134.00	171.00	3.33%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	5,130.00	4,966.00	164.00	3.30%
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	765.00	580.00	185.00	31.90%
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	23,015.00	15,906.00	7,109.00	44.69%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	12,646.00	10,095.00	2,551.00	25.27%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	17,915.00	14,302.00	3,613.00	25.26%
10-1380-230-000-30-006-001-000-0000	Retirement - Protective Svcs	11,955.00	9,545.00	2,410.00	25.25%
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	17,915.00	14,302.00	3,613.00	25.26%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	16,105.00	12,855.00	3,250.00	25.28%
10-1380-230-000-30-010-001-000-0000	Retirement - Cosmo	17,915.00	14,302.00	3,613.00	25.26%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	17,915.00	14,302.00	3,613.00	25.26%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	16,510.00	13,181.00	3,329.00	25.26%
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	17,915.00	14,302.00	3,613.00	25.26%
10-1380-230-000-30-017-001-000-0000	Retirement - Oil & Gas	12,563.00	9,543.00	3,020.00	31.65%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	17,915.00	14,302.00	3,613.00	25.26%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	17,915.00	14,302.00	3,613.00	25.26%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	17,330.00	13,833.00	3,497.00	25.28%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	2,584.00	1,800.00	784.00	43.56%
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	1,500.00	1,550.00	(50.00)	-3.23%
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	-	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 Servic	290.00	290.00	-	0.00%
10-1380-250-000-30-010-001-000-0000	Unemployment Comp-Cosmo	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%

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Day School

General Fund

Account Code	Description	Budget 2015-16	Budget 2014-15	\$ Variance	% Variance
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	800.00	800.00	-	0.00%
10-1380-260-000-30-003-001-000-0000	Worker's Comp-Auto Body	216.00	216.00	-	0.00%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	305.00	305.00	-	0.00%
10-1380-260-000-30-006-001-000-0000	Worker's Comp - Protective Svcs	216.00	216.00	-	0.00%
10-1380-260-000-30-008-001-000-0000	Worker's Comp - BCT	305.00	305.00	-	0.00%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	275.00	274.00	1.00	0.36%
10-1380-260-000-30-010-001-000-0000	Worker's Comp - Cosmo	305.00	305.00	-	0.00%
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	305.00	305.00	-	0.00%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	281.00	281.00	-	0.00%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	305.00	305.00	-	0.00%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - EOM	204.00	204.00	-	0.00%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	305.00	305.00	-	0.00%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	305.00	305.00	-	0.00%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	295.00	295.00	-	0.00%
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	22,000.00	25,000.00	(3,000.00)	-12.00%
10-1380-610-000-30-004-001-000-0000	Supplies-Auto Trades	16,265.00	14,330.00	1,935.00	13.50%
10-1380-610-000-30-006-001-000-0000	Supplies - Protective Svcs	9,090.00	7,500.00	1,590.00	21.20%
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	6,275.00	6,000.00	275.00	4.58%
10-1380-610-000-30-010-001-000-0000	Supplies-Cosmetology	11,000.00	11,000.00	-	0.00%
10-1380-610-000-30-011-001-000-0000	Supplies-Drafting	6,500.00	6,500.00	-	0.00%
10-1380-610-000-30-013-001-000-0000	Supplies-Electronics	17,500.00	17,500.00	-	0.00%
10-1380-610-000-30-016-001-000-0000	Supplies-Machine Shop	19,885.00	20,150.00	(265.00)	-1.32%
10-1380-610-000-30-017-001-000-0000	Supplies-Oil & Gas	14,550.00	14,550.00	-	0.00%
10-1380-610-000-30-019-001-000-0000	Supplies-Welding	20,607.00	20,382.00	225.00	1.10%
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	14,160.00	9,700.00	4,460.00	45.98%
10-1380-610-000-30-023-001-000-0000	Supplies-Modular Home #5	20,000.00	20,000.00	-	0.00%
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	1,500.00	990.00	510.00	51.52%
10-1380-640-000-30-004-001-000-0000	Textbooks-Auto Trades	200.00	200.00	-	0.00%

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10-1380-640-000-30-006-001-000-0000	Texts-Protective Svcs	2,500.00	2,500.00	-	0.00%
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg. Construction	1,730.00	1,885.00	(155.00)	-8.22%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	3,160.00	4,300.00	(1,140.00)	-26.51%
10-1380-640-000-30-010-001-000-0000	Textbooks-Cosmetology	3,600.00	4,000.00	(400.00)	-10.00%
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	4,173.00	3,411.00	762.00	22.34%
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	5,245.00	1,945.00	3,300.00	169.67%
10-1380-640-000-30-017-001-000-0000	Textbooks-Oil & Gas	1,257.00	1,080.00	177.00	16.39%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	160.00	520.00	(360.00)	-69.23%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	4,400.00	1,725.00	2,675.00	155.07%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	3,325.00	2,800.00	525.00	18.75%
10-1380-750-000-30-003-001-000-0000	New Equipment-Auto Body	4,000.00	3,000.00	1,000.00	33.33%
10-1380-750-000-30-006-001-000-0000	New Equipment - Protective Svcs	6,500.00	15,000.00	(8,500.00)	-56.67%
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg. Constructon	8,500.00	6,500.00	2,000.00	30.77%
10-1380-750-000-30-009-001-000-0000	New Equipment-Food Prep	3,600.00	6,200.00	(2,600.00)	-41.94%
10-1380-750-000-30-010-001-000-0000	New Equipment-Cosmetology	1,400.00	800.00	600.00	75.00%
10-1380-750-000-30-011-001-000-0000	New Equipment - CADD	7,140.00	2,448.00	4,692.00	191.67%
10-1380-750-000-30-013-001-000-0000	New Equipment-Electronics	2,500.00	1,390.00	1,110.00	79.86%
10-1380-750-000-30-016-001-000-0000	New Equipment-Machine Trades	5,245.00	-	5,245.00	#DIV/0!
10-1380-750-000-30-021-001-000-0000	New Equipment - Natural Resources	5,000.00	-	5,000.00	#DIV/0!
10-1380-760-000-30-003-001-000-0000	Replacement Equip.-Auto Body	3,500.00	2,100.00	1,400.00	66.67%
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Auto Trades	-	-	-	#DIV/0!
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Bldg. Const.	-	3,200.00	(3,200.00)	-100.00%
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Food Prep	2,500.00	-	2,500.00	#DIV/0!
10-1380-760-000-30-010-001-000-0000	Replacement Equip.-Cosmetology	-	960.00	(960.00)	-100.00%
10-1380-760-000-30-013-001-000-0000	Replacement Equip.-Electronics	2,000.00	-	2,000.00	#DIV/0!
10-1380-760-000-30-017-001-000-0000	Replacement Equip.-Equip Oper	7,500.00	5,000.00	(2,500.00)	-100.00%
10-1380-760-000-30-019-001-000-0000	Replacement Equip.-Welding	-	7,500.00	(7,500.00)	-100.00%
10-1380-760-000-30-021-001-000-0000	Replacement Equip.-Nat Res	-	-	-	0.00%
10-1380-760-000-30-022-001-000-0000	Replacement Equip.-CIS	970.00	-	970.00	#DIV/0!
10-2120-120-000-30-000-001-000-0000	Salary-Coordinator of Stu. Serv	53,269.00	71,817.00	(18,548.00)	-25.83%
10-2120-150-000-30-000-001-000-0000	Clerical-Student Services	26,737.00	26,124.00	613.00	2.35%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	23,205.00	37,645.00	(14,440.00)	-38.36%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	1,725.00	1,566.00	159.00	10.15%
10-2120-213-000-30-000-001-000-0000	Insurances-Student Service	252.00	252.00	-	0.00%
10-2120-220-000-30-000-001-000-0000	Social Security-Student Serv.	6,120.00	7,209.00	(1,089.00)	-15.11%
10-2120-230-000-30-000-001-000-0000	Retirement-Student Services	20,675.00	20,082.00	593.00	2.95%

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10-2120-250-000-30-000-001-000-0000	Unemp.Comp.-Student Services	550.00	550.00	-	0.00%
10-2120-260-000-30-000-001-000-0000	Workmen's Comp.-Student Serv.	430.00	429.00	1.00	0.23%
10-2120-329-000-30-000-001-000-0000	Purch.Serv.-Pre-test NOCTI	3,100.00	3,100.00	-	0.00%
10-2120-580-000-30-000-001-000-0000	Travel-Larry Baughman	6,400.00	6,400.00	-	0.00%
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	69,330.00	67,115.00	2,215.00	3.30%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	6,680.00	6,298.00	382.00	6.07%
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.	5,305.00	5,134.00	171.00	3.33%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	17,140.00	14,302.00	2,838.00	19.84%
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	305.00	-	0.00%
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	29,500.00	26,867.00	2,633.00	9.80%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Acctg.	19,575.00	18,468.00	1,107.00	5.99%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Acctg.	1,290.00	1,175.00	115.00	9.79%
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.	2,255.00	2,055.00	200.00	9.73%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	7,625.00	5,725.00	1,900.00	33.19%
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	10,000.00	6,500.00	3,500.00	53.85%
10-2170-610-000-30-000-001-000-0000	Supplies-Student Services	600.00	600.00	-	0.00%
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.	3,900.00	3,800.00	100.00	2.63%
10-2190-640-000-30-000-001-000-0000	Textbooks,References-Stu.Serv.	-	100.00	(100.00)	-100.00%
10-2220-348-000-30-000-001-000-0000	Technology-Purc.Prof & Tech.	56,450.00	4,450.00	52,000.00	1168.54%
10-2220-438-000-30-000-001-000-0000	Technology-Maint & Repair DP	7,000.00	7,000.00	-	0.00%
10-2220-538-000-30-000-001-000-0000	Technology-Internet,ISDN line	20,000.00	31,800.00	(11,800.00)	-37.11%
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	23,780.00	22,620.00	1,160.00	5.13%
10-2220-758-000-30-000-001-000-0000	Tech-New Hwdware,L-T Software	19,850.00	19,850.00	-	0.00%
10-2220-768-000-30-000-001-000-0000	Tech-Repl.Hwdware,L-T Software	10,300.00	10,300.00	-	0.00%

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10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	12,000.00	16,000.00	(4,000.00)	-25.00%
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	14,345.00	13,995.00	350.00	2.50%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	3,915.00	3,694.00	221.00	5.98%
10-2310-212-000-30-000-001-000-0000	Insurance-Board Secretary-20%	270.00	235.00	35.00	14.89%
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%	1,098.00	1,071.00	27.00	2.52%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	3,707.00	2,982.00	725.00	24.31%
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	64.00	-	0.00%
10-2310-390-000-30-000-001-000-0000	Contracted Auditing Service	15,000.00	14,500.00	500.00	3.45%
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	87,415.00	85,285.00	2,130.00	2.50%
10-2360-120-000-30-000-001-000-0000	Salary-Supervisor	13,000.00	11,630.00	1,370.00	11.78%
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	19,575.00	18,468.00	1,107.00	5.99%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	1,320.00	1,200.00	120.00	10.00%
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&Supervisor	7,682.00	7,414.00	268.00	3.61%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	25,950.00	20,652.00	5,298.00	25.65%
10-2360-250-000-30-000-001-000-0000	Unemp. Comp.-Director&Supervisor	250.00	250.00	-	0.00%
10-2360-260-000-30-000-001-000-0000	Wkrmn's Comp.-Director&Supervisor	440.00	441.00	(1.00)	-0.23%
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	10,213.00	9,981.00	232.00	2.32%
10-2390-211-000-30-000-001-000-0000	Insurances-50%Melissa	9,788.00	9,234.00	554.00	6.00%
10-2390-212-000-30-000-001-000-0000	Insurances-50%Melissa	646.00	588.00	58.00	9.86%
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	781.00	764.00	17.00	2.23%
10-2390-230-000-30-000-001-000-0000	Retirement-50%Melissa	2,639.00	2,127.00	512.00	24.07%
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	45.00	-	0.00%
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%

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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	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	57,380.00	55,980.00	1,400.00	2.50%
10-2510-211-000-30-000-001-000-0000	Insurance-Business Manager	15,660.00	14,774.00	886.00	6.00%
10-2510-212-000-30-000-001-000-0000	Insurance-Business Manager	1,035.00	940.00	95.00	10.11%
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	4,390.00	4,282.00	108.00	2.52%
10-2510-230-000-30-000-001-000-0000	Retirement-Business Manager	14,827.00	11,929.00	2,898.00	24.29%
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	255.00	-	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	2,500.00	2,500.00	-	0.00%
10-2590-150-000-30-000-001-000-0000	Salary-S. Confer	35,209.00	34,398.00	811.00	2.36%
10-2590-211-000-30-000-001-000-0000	Insurances-S. Confer	6,680.00	6,300.00	380.00	6.03%
10-2590-212-000-30-000-001-000-0000	Insurances-S. Confer	525.00	480.00	45.00	9.38%
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	2,693.00	2,635.00	58.00	2.20%
10-2590-230-000-30-000-001-000-0000	Retirement- S. Confer	9,098.00	7,335.00	1,763.00	24.04%
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	35,000.00	37,000.00	(2,000.00)	-5.41%
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	10,000.00	-	0.00%
10-2600-523-000-30-000-001-000-0000	General Prop.& Liability Insur	35,000.00	35,000.00	-	0.00%
10-2600-529-000-30-000-001-000-0000	Joint Committee Liability	8,000.00	8,000.00	-	0.00%
10-2600-530-000-30-000-001-000-0000	Telephones	11,000.00	11,000.00	-	0.00%



Venango Technology Center  
Approved Budget Report  
Day School

General Fund

Account Code	Description	Budget 2015-16	Budget 2014-15	\$ Variance	% Variance
10-2600-599-000-30-000-001-000-0000	Industrial Appraisal Update	2,500.00	2,500.00	-	0.00%
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	47,172.00	43,697.00	3,475.00	7.95%
10-2610-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	19,575.00	18,468.00	1,107.00	5.99%
10-2610-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	1,250.00	1,175.00	75.00	6.38%
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.	3,610.00	3,343.00	267.00	7.99%
10-2610-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	12,190.00	9,312.00	2,878.00	30.91%
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	199.00	-	0.00%
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	42,871.00	41,893.00	978.00	2.33%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	31,250.00	30,340.00	910.00	3.00%
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	25,270.00	23,636.00	1,634.00	6.91%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	1,400.00	1,278.00	122.00	9.55%
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	5,670.00	5,526.00	144.00	2.61%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	19,155.00	15,392.00	3,763.00	24.45%
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	329.00	-	0.00%
10-2620-430-000-30-000-001-000-0000	Annual Maint.-Security & Fire	-	-	-	#DIV/0!
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	16,500.00	12,500.00	4,000.00	32.00%
10-2620-432-000-30-000-001-000-0000	Fire Ext, Roof Units, Telephone	13,000.00	12,998.00	2.00	0.02%
10-2620-610-000-30-000-001-000-0000	General Supplies-Custodial	37,000.00	35,000.00	2,000.00	5.71%
10-2620-750-000-30-000-001-000-0000	New Equip.-Custodial	6,000.00	8,400.00	(2,400.00)	-28.57%
10-2620-760-000-30-000-001-000-0000	Replacement Equip.-Custodial	5,000.00	-	5,000.00	#DIV/0!
10-2630-610-000-30-000-001-000-0000	Ground Supplies-Custodial	1,500.00	2,650.00	(1,150.00)	-43.40%
10-2640-610-000-30-000-001-000-0000	General Repairs	4,000.00	8,000.00	(4,000.00)	-50.00%
10-2640-610-000-30-003-001-000-0000	Equipment Repair-Auto Body	1,100.00	3,200.00	(2,100.00)	-65.63%
10-2640-610-000-30-004-001-000-0000	Equipment Repair-Auto Trades	1,000.00	2,000.00	(1,000.00)	-50.00%
10-2640-610-000-30-006-001-000-0000	Equipment Repair - Protective Svc	3,500.00	-	3,500.00	#DIV/0!
10-2640-610-000-30-008-001-000-0000	Equipment Repair-Bldg.Const.	4,160.00	3,930.00	230.00	5.85%
10-2640-610-000-30-009-001-000-0000	Equipment Repair-Food Prep	4,000.00	4,000.00	-	0.00%
10-2640-610-000-30-010-001-000-0000	Equipment Repair-Cosmetology	500.00	1,200.00	(700.00)	-58.33%

**Venango Technology Center**  
**Approved Budget Report**  
**Day School**

**General Fund**

Account Code	Description	Budget 2015-16	Budget 2014-15	Variance \$	Variance %
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	250.00	-	0.00%
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	6,336.00	-	0.00%
10-2650-610-000-30-017-001-000-0000	Vehicle Supplies-Equip.Opera.	-	2,000.00	(2,000.00)	-100.00%
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	96,140.00	92,000.00	4,140.00	4.50%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	93,900.00	89,855.00	4,045.00	4.50%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	39,710.00	38,000.00	1,710.00	4.50%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	50,055.00	47,900.00	2,155.00	4.50%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	112,860.00	108,000.00	4,860.00	4.50%
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	30,750.00	65,889.00	(35,139.00)	-53.33%
10-2818-145-000-30-000-001-000-0000	Computer Technician - Coop	-	25,625.00	(25,625.00)	-100.00%
10-2818-211-000-30-000-001-000-0000	Insurances - Comp. Tech.	19,575.00	36,936.00	(17,361.00)	-47.00%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	1,350.00	2,350.00	(1,000.00)	-42.55%
10-2818-213-000-30-000-001-000-0000	Insurances - Comp. Tech.	126.00	252.00	(126.00)	-50.00%
10-2818-220-000-30-000-001-000-0000	Comp. Tech.-Social Security	2,352.00	7,001.00	(4,649.00)	-66.40%
10-2818-230-000-30-000-001-000-0000	Comp. Tech.-Retirement	7,950.00	19,502.00	(11,552.00)	-59.23%
10-2818-240-000-30-000-001-000-0000	Comp. Technician-Credit Reimb.	1,000.00	2,000.00	(1,000.00)	-50.00%
10-2818-250-000-30-000-001-000-0000	Comp. Tech.-Unemp. Comp.	175.00	350.00	(175.00)	-50.00%
10-2818-260-000-30-000-001-000-0000	Workmen's Comp.-Comp. Tech.	200.00	417.00	(217.00)	-52.04%
10-2823-340-000-30-000-001-000-0000	PR-ads,newslatters,etc.	2,000.00	2,200.00	(200.00)	-9.09%
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>4,693,479.00</u>	<u>4,584,689.00</u>	<u>108,790.00</u>	<u>2.37%</u>
	INSURANCE	9,406.00	632,908.00		
	SOC SEC & RETIREMENT	63,632.00	527,721.00		
	SALARY	<u>(35,551.00)</u>	<u>1,577,891.00</u>	<u>-2.25%</u>	<u>(28,209.00)</u>
		<u>37,487.00</u>	<u>2,738,520.00</u>		<u>16</u>

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

**BUDGET PREPARATION - 15-16 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
1100	REG	PROG ELEM/SECONDARY						
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	70,465.00	63.20	50,515.00	56.19	-19,950.00	-28.31
200	PERSONNEL	EMPL BENEFITS	39,787.00	35.68	37,392.00	41.59	-2,395.00	-6.02
500	OTHER	PURCHASED SERVICE	500.00	0.45	1,000.00	1.11	500.00	100.00
600	SUPPLIES		750.00	0.67	1,000.00	1.11	250.00	33.33
			111,502.00		89,907.00		-21,595.00	-19.37
1300	VOCATIONAL	EDUCATION						
100	PERSONNEL	SERV-SALARIES	1,059,393.00	38.59	1,108,597.00	38.00	49,204.00	4.64
200	PERSONNEL	EMPL BENEFITS	799,202.00	29.11	873,124.00	29.93	73,922.00	9.25
400	PURCHASED	PROPERTY SVC	4,250.00	0.15	4,250.00	0.15	0.00	0.00
500	OTHER	PURCHASED SERVICE	6,000.00	0.22	10,000.00	0.34	4,000.00	66.67
600	SUPPLIES		799,164.00	29.11	824,179.00	28.25	25,015.00	3.13
700	PROPERTY		77,231.00	2.81	96,845.00	3.32	19,614.00	25.40
			2,745,240.00		2,916,995.00		171,755.00	6.26
1600	ADULT	EDUCATION PROGRAM						
100	PERSONNEL	SERV-SALARIES	534,874.00	44.13	555,402.00	44.39	20,528.00	3.84
200	PERSONNEL	EMPL BENEFITS	351,026.00	28.96	400,155.00	31.98	49,129.00	14.00
300	PURCHASED	PROF & TECH	14,500.00	1.20	14,500.00	1.16	0.00	0.00
400	PURCHASED	PROPERTY SVC	0.00	0.00	25,000.00	2.00	25,000.00	*****
500	OTHER	PURCHASED SERVICE	59,425.00	4.90	36,925.00	2.95	-22,500.00	-37.86
600	SUPPLIES		165,048.00	13.62	132,000.00	10.55	-33,048.00	-20.02
700	PROPERTY		24,000.00	1.98	24,000.00	1.92	0.00	0.00
800	OTHER	OBJECTS	63,085.00	5.21	63,100.00	5.04	15.00	0.02
			1,211,958.00		1,251,082.00		39,124.00	3.23
2100	SUPPORT	SERV-PUPIL PERS						
100	PERSONNEL	SERV-SALARIES	191,923.00	55.80	178,836.00	54.81	-13,087.00	-6.82
200	PERSONNEL	EMPL BENEFITS	122,272.00	35.55	114,209.00	35.00	-8,063.00	-6.59
300	PURCHASED	PROF & TECH	3,100.00	0.90	3,100.00	0.95	0.00	0.00

**BUDGET PREPARATION - 15-16 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
2100		SUPPORT SERV-PUPIL PERS						
400		PURCHASED PROPERTY SVC	6,500.00	1.89	10,000.00	3.06	3,500.00	53.85
500		OTHER PURCHASED SERVICE	10,700.00	3.11	10,700.00	3.28	0.00	0.00
600		SUPPLIES	9,450.00	2.75	9,450.00	2.90	0.00	0.00
			<b>343,945.00</b>		<b>326,295.00</b>		<b>-17,650.00</b>	<b>-5.13</b>
2200		SUPPORT SERVICES-INSTRU						
300		PURCHASED PROF & TECH	4,450.00	3.60	56,450.00	35.09	52,000.00	1168.54
400		PURCHASED PROPERTY SVC	23,000.00	18.62	19,000.00	11.81	-4,000.00	-17.39
500		OTHER PURCHASED SERVICE	31,800.00	25.74	20,000.00	12.43	-11,800.00	-37.11
600		SUPPLIES	34,120.00	27.62	35,280.00	21.93	1,160.00	3.40
700		PROPERTY	30,150.00	24.41	30,150.00	18.74	0.00	0.00
			<b>123,520.00</b>		<b>160,880.00</b>		<b>37,360.00</b>	<b>30.25</b>
2300		SUPPORT SERVICES-ADMIN						
100		PERSONNEL SERV-SALARIES	123,391.00	47.65	127,473.00	46.78	4,082.00	3.31
200		PERSONNEL EMPL BENEFITS	69,663.00	26.90	78,604.00	28.85	8,941.00	12.83
300		PURCHASED PROF & TECH	35,400.00	13.67	35,900.00	13.18	500.00	1.41
400		PURCHASED PROPERTY SVC	4,500.00	1.74	4,500.00	1.65	0.00	0.00
500		OTHER PURCHASED SERVICE	16,000.00	6.18	16,000.00	5.87	0.00	0.00
600		SUPPLIES	3,500.00	1.35	3,500.00	1.28	0.00	0.00
800		OTHER OBJECTS	6,500.00	2.51	6,500.00	2.39	0.00	0.00
			<b>258,954.00</b>		<b>272,477.00</b>		<b>13,523.00</b>	<b>5.22</b>
2400		SUPP SVC-PUBLIC HEALTH						
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>
2500		SUPP SERVICES-BUSINESS						
100		PERSONNEL SERV-SALARIES	90,378.00	51.89	92,589.00	50.70	2,211.00	2.45
200		PERSONNEL EMPL BENEFITS	49,782.00	28.58	56,015.00	30.68	6,233.00	12.52
400		PURCHASED PROPERTY SVC	25,000.00	14.35	25,000.00	13.69	0.00	0.00
500		OTHER PURCHASED SERVICE	2,500.00	1.44	2,500.00	1.37	0.00	0.00
600		SUPPLIES	4,000.00	2.30	4,000.00	2.19	0.00	0.00
700		PROPERTY	2,500.00	1.44	2,500.00	1.37	0.00	0.00
			<b>174,160.00</b>		<b>182,604.00</b>		<b>8,444.00</b>	<b>4.85</b>

**BUDGET PREPARATION - 15-16 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
2600	OP/MAINT PLANT SVCS							
100	PERSONNEL SERV-SALARIES		115,930.00	20.35	121,293.00	20.76	5,363.00	4.63
200	PERSONNEL EMPL BENEFITS		80,036.00	14.05	89,826.00	15.38	9,790.00	12.23
400	PURCHASED PROPERTY SVC		104,998.00	18.43	107,000.00	18.32	2,002.00	1.91
500	OTHER PURCHASED SERVICE		66,750.00	11.72	66,750.00	11.43	0.00	0.00
600	SUPPLIES		193,566.00	33.98	188,346.00	32.24	-5,220.00	-2.70
700	PROPERTY		8,400.00	1.47	11,000.00	1.88	2,600.00	30.95
			<b>569,680.00</b>		<b>584,215.00</b>		<b>14,535.00</b>	<b>2.55</b>
2700	STUDENT TRANSP SERVICES							
500	OTHER PURCHASED SERVICE		382,255.00	100.00	399,165.00	100.00	16,910.00	4.42
			<b>382,255.00</b>		<b>399,165.00</b>		<b>16,910.00</b>	<b>4.42</b>
2800	SUPPORT SVCS-CENTRAL							
100	PERSONNEL SERV-SALARIES		91,514.00	56.38	30,750.00	46.96	-60,764.00	-66.40
200	PERSONNEL EMPL BENEFITS		68,808.00	42.39	32,728.00	49.98	-36,080.00	-52.44
300	PURCHASED PROF & TECH		2,000.00	1.23	2,000.00	3.05	0.00	0.00
			<b>162,322.00</b>		<b>65,478.00</b>		<b>-96,844.00</b>	<b>-59.66</b>
4600	EXISTING BLDG IMPROVE							
700	PROPERTY		304,000.00	100.00	302,000.00	100.00	-2,000.00	-0.66
			<b>304,000.00</b>		<b>302,000.00</b>		<b>-2,000.00</b>	<b>-0.66</b>
5100	OTHER EXPEND & FINANCE							
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	FUND TRANSFERS							
900	OTHER USES OF FUNDS		117,142.00	100.00	104,899.00	100.00	-12,243.00	-10.45
			<b>117,142.00</b>		<b>104,899.00</b>		<b>-12,243.00</b>	<b>-10.45</b>
	<b>Fund Totals</b>		<b>6,520,928.00</b>		<b>6,672,247.00</b>		<b>151,319.00</b>	<b>2.32</b>

Fund: 30

**BUDGET PREPARATION - 15-16 FISCAL YEAR**  
**BY MAJOR FUNCTION, MAJOR OBJECT**

Mj Function	Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
4600	EXISTING BLDG IMPROVE							
700	PROPERTY		100,000.00	100.00	72,800.00	100.00	-27,200.00	-27.20
			100,000.00		72,800.00		-27,200.00	-27.20
	Fund Totals		100,000.00		72,800.00		-27,200.00	-27.20

## 2015-2016 Payment Schedule



	3 Year ADM % Average 2011-12, 12-13, 13-14	2014 - 15 Budget	2015 - 16 Budget	% Increase From Prior Year
CRANBERRY	10.54%	447,511	459,058	2.58%
State Subsidy*		46,605	44,225	
FOREST	8.39%	337,429	365,379	8.28%
State Subsidy		19,318	35,200	
FRANKLIN	25.95%	1,105,637	1,130,105	2.21%
State Subsidy		119,529	108,872	
OIL CITY	23.23%	1,005,200	1,011,893	0.67%
State Subsidy		128,250	97,484	
TITUSVILLE	19.79%	819,841	862,112	5.16%
State Subsidy		97,086	83,054	
VALLEY GROVE	12.10%	529,070	526,932	-0.40%
State Subsidy		57,779	50,763	
<b>*Figures per PDE website</b>	<b>100.00%</b>	<b>4,244,689</b>	<b>4,355,479</b>	<b>2.61%</b>
	<b>SUBSIDY TOTALS:</b>	<b>468,566</b>	<b>419,597</b>	

Average Daily Membership (ADM)  
History 2003-04 through 2014-15

Venango Technology Center  
 Annual ADM's  
 2003-04 through 2014-15

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
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%	57.654 10.31%	64.00 11.70%
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%	49.526 8.86%	51.00 9.32%
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%	146.202 26.14%	145.00 26.51%
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%	119.13 21.30%	114.00 20.84%
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%	114.932 20.55%	103.00 18.83%
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%	71.834 12.84%	70.00 12.80%
<b>Total</b>	<b>613.90 100.00%</b>	<b>647.20 100.00%</b>	<b>641.18 100.00%</b>	<b>638.98 100.00%</b>	<b>636.54 100.00%</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>547.00 100.00%</b>

*Per day rate for Copley VGSD*