

Venango Technology Center

**2016-2017
Proposed Budget**

November 16, 2015

Venango Technology Center
Proposed Budget
2016-2017

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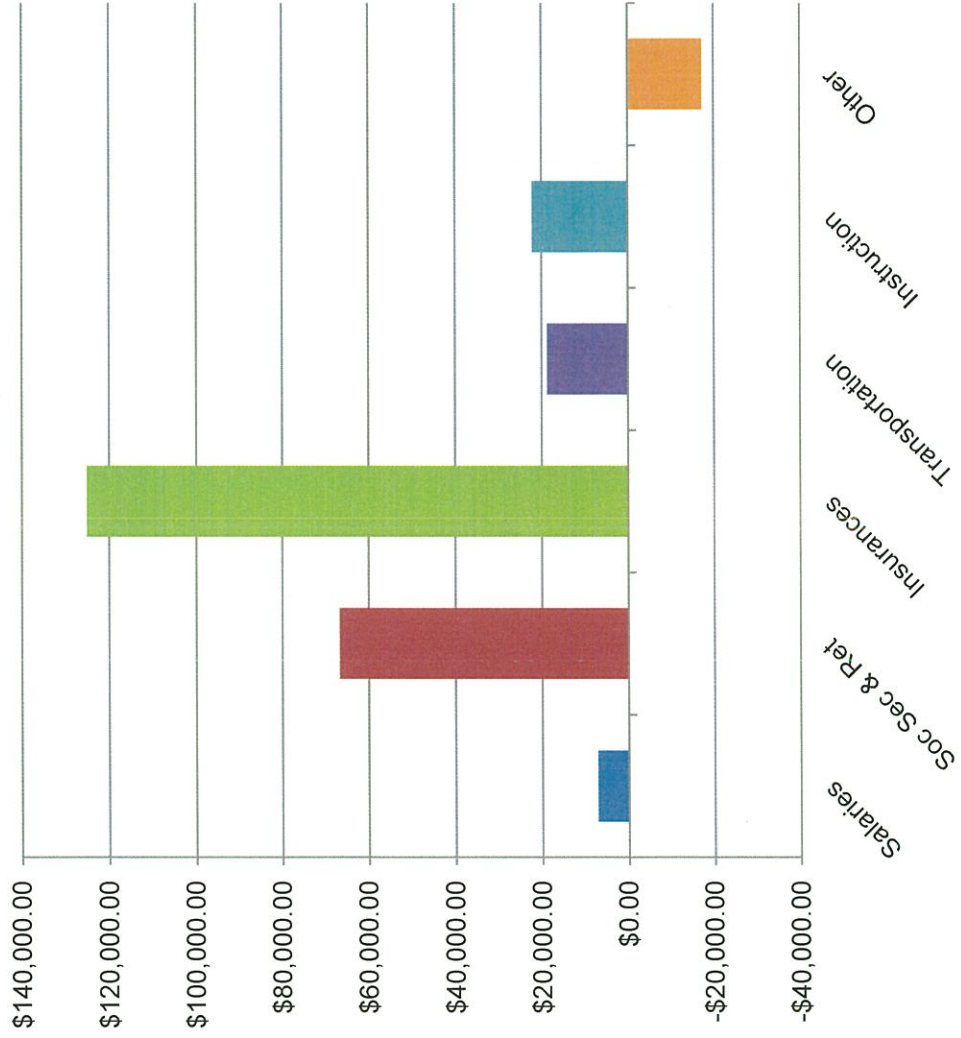
Act 1 Weighted Average Index

ACT 1 2016-2017 WEIGHTED AVG INDEX

DISTRICT	ACT 1 INDEX 2016-2017	2012-13 2013-14 2014-15 ADM Average %	Weighted Average Index
CRANBERRY	3.20	10.89%	0.35
FOREST	2.40	8.90%	0.21
FRANKLIN	3.40	26.34%	0.90
OIL CITY	3.70	21.91%	0.81
TITUSVILLE	3.60	19.47%	0.70
VALLEY GROVE	3.50	12.49%	0.44
TOTALS		100.00%	3.41

2016-2017 Budget Increase Analysis (bar graph)

VTC 2014-2015 Budget Increase Analysis
(Total=4.75% \$222,824)



Secondary Budget Detail

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec. Needs - Local	53,144.00	50,515.00	2,629.00	5.20%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec. Needs-Local	19,850.00	18,590.00	1,260.00	6.78%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec. Needs-Local	950.00	880.00	70.00	7.95%
10-1241-213-000-30-000-001-000-0000	Insurances-Spec. Needs-Local	126.00	126.00	-	0.00%
10-1241-215-000-30-000-001-000-0000	Vision-Spec. Needs-Local	115.00	-	115.00	#DIV/0!
10-1241-220-000-30-000-001-000-0000	Soc. Sec.-Special Needs-Local	4,070.00	3,865.00	205.00	5.30%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec. Needs-Local	15,600.00	13,055.00	2,545.00	19.49%
10-1241-250-000-30-000-001-000-0000	Unemp. Comp.-Spec. Needs-Local	290.00	290.00	-	0.00%
10-1241-260-000-30-000-001-000-0000	Worker's Comp.-Spec. Needs-Local	586.00	586.00	-	0.00%
10-1241-580-000-30-000-001-000-0000	Travel-Spec. Needs - Local	1,000.00	1,000.00	-	0.00%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec. Needs - Local	1,000.00	1,000.00	-	0.00%
10-1290-323-000-30-000-001-000-0000	Keystone remediation - Americorp	26,600.00	-	26,600.00	#DIV/0!
10-1320-120-000-30-012-001-000-0000	Salaries-Marketing	67,081.00	64,885.00	2,196.00	3.38%
10-1320-211-000-30-012-001-000-0000	Health Insurance - Marketing	7,150.00	6,680.00	470.00	7.04%
10-1320-212-000-30-012-001-000-0000	Dental Insurance - Marketing	1,000.00	970.00	30.00	3.09%
10-1320-213-000-30-012-001-000-0000	Life Insurance - Marketing	126.00	126.00	-	0.00%
10-1320-215-000-30-012-001-000-0000	Vision - Marketing	50.00	-	50.00	#DIV/0!
10-1320-220-000-30-012-001-000-0000	Social Security - Marketing	5,140.00	4,965.00	175.00	3.52%
10-1320-230-000-30-012-001-000-0000	Retirement - Marketing	19,640.00	16,770.00	2,870.00	17.11%
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	6,000.00	4,000.00	2,000.00	50.00%
10-1320-610-000-30-012-001-000-0000	Supplies-Marketing	13,750.00	12,500.00	1,250.00	10.00%
10-1320-640-000-30-012-001-000-0000	Textbooks-Marketing	1,000.00	500.00	500.00	100.00%
10-1320-750-000-30-012-001-000-0000	New Equipment-Marketing	-	-	-	#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	8,000.00	8,000.00	-	0.00%
10-1330-120-000-30-014-001-000-0000	Salary-Allied Health	48,823.00	48,885.00	(62.00)	-0.13%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	20,895.00	19,575.00	1,320.00	6.74%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	1,490.00	1,356.00	134.00	9.88%
10-1330-213-000-30-014-001-000-0000	Life Insurance - AHO	126.00	126.00	-	0.00%
10-1330-215-000-30-014-001-000-0000	Vision - AHO	115.00	-	115.00	#DIV/0!
10-1330-220-000-30-014-001-000-0000	Social Security -Allied Health	3,740.00	3,740.00	-	0.00%
10-1330-230-000-30-014-001-000-0000	Retirement -Allied Health	14,300.00	12,635.00	1,665.00	13.18%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
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	3,611.00	3,650.00	(39.00)	-1.07%
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	5,085.00	5,050.00	35.00	0.69%
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	2,920.00	2,250.00	670.00	29.78%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	2,350.00	2,190.00	160.00	7.31%
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	51,421.00	48,940.00	2,481.00	5.07%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	68,154.00	69,330.00	(1,176.00)	-1.70%
10-1380-120-000-30-006-001-000-0000	Salaries- Protective Services	46,024.00	46,260.00	(236.00)	-0.51%
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg.Construction	68,154.00	69,330.00	(1,176.00)	-1.70%
10-1380-120-000-30-009-001-000-0000	Salaries-Food Preparation	64,423.00	62,325.00	2,098.00	3.37%
10-1380-120-000-30-010-001-000-0000	Salaries-Cosmetology	68,154.00	69,330.00	(1,176.00)	-1.70%
10-1380-120-000-30-011-001-000-0000	Salary-Drafting	68,154.00	69,330.00	(1,176.00)	-1.70%
10-1380-120-000-30-013-001-000-0000	Salary-Electronics	65,954.00	63,895.00	2,059.00	3.22%
10-1380-120-000-30-016-001-000-0000	Salary-Machine Trades	68,154.00	69,330.00	(1,176.00)	-1.70%
10-1380-120-000-30-017-001-000-0000	Salary-Equipment Operation	48,566.00	48,620.00	(54.00)	-0.11%
10-1380-120-000-30-019-001-000-0000	Salary-Welding	68,154.00	69,330.00	(1,176.00)	-1.70%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	68,154.00	69,330.00	(1,176.00)	-1.70%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	68,154.00	67,060.00	1,094.00	1.63%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (6)	88,921.00	89,015.00	(94.00)	-0.11%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	139,849.00	115,480.00	24,369.00	21.10%
10-1380-211-000-30-001-001-000-0000	Retiree & Cobra Insurance	50,020.00	50,000.00	20.00	0.04%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Body	19,850.00	18,590.00	1,260.00	6.78%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Auto Trades	20,895.00	19,575.00	1,320.00	6.74%
10-1380-211-000-30-006-001-000-0000	Health Insurance - Protective Svcs	20,895.00	6,680.00	14,215.00	212.80%
10-1380-211-000-30-008-001-000-0000	Health Insurance - BCT	7,130.00	6,680.00	450.00	6.74%
10-1380-211-000-30-009-001-000-0000	Health Insurance - Food Servie	20,895.00	19,575.00	1,320.00	6.74%
10-1380-211-000-30-010-001-000-0000	Health Insurance - Cosmo	7,130.00	6,680.00	450.00	6.74%
10-1380-211-000-30-011-001-000-0000	Health Insurance - CADD	20,895.00	19,575.00	1,320.00	6.74%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Electronics	20,895.00	19,575.00	1,320.00	6.74%
10-1380-211-000-30-016-001-000-0000	Health Insurance - Machine Tr	20,895.00	16,525.00	4,370.00	26.44%
10-1380-211-000-30-017-001-000-0000	Health Insurance - Oil & Gas	20,895.00	19,575.00	1,320.00	6.74%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Welding	20,895.00	19,575.00	1,320.00	6.74%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-1380-211-000-30-021-001-000-0000	Health Insurance - Nat Res	20,895.00	19,575.00	1,320.00	6.74%
10-1380-211-000-30-022-001-000-0000	Health Insurance - CIS	20,895.00	19,575.00	1,320.00	6.74%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	10,440.00	8,136.00	2,304.00	28.32%
10-1380-212-000-30-001-001-000-0000	Retiree & Cobra Insurance	2,500.00	2,500.00	-	0.00%
10-1380-212-000-30-003-001-000-0000	Dental - Auto Body	1,150.00	970.00	180.00	18.56%
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	1,450.00	1,355.00	95.00	7.01%
10-1380-212-000-30-006-001-000-0000	Dental - Protective Svcs	1,450.00	500.00	950.00	190.00%
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	1,450.00	1,355.00	95.00	7.01%
10-1380-212-000-30-010-001-000-0000	Dental - Cosmo	550.00	500.00	50.00	10.00%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	1,450.00	1,355.00	95.00	7.01%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	1,450.00	1,355.00	95.00	7.01%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	1,450.00	850.00	600.00	70.59%
10-1380-212-000-30-017-001-000-0000	Dental - EOM	1,450.00	1,355.00	95.00	7.01%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	1,450.00	1,355.00	95.00	7.01%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	1,450.00	1,355.00	95.00	7.01%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	1,450.00	1,355.00	95.00	7.01%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	946.00	756.00	190.00	25.13%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	6,000.00	4,000.00	2,000.00	50.00%
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	-	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%
10-1380-215-000-30-000-001-000-0000	Insurances-T & I	864.00	-	864.00	#DIV/0!
10-1380-215-000-30-001-001-000-0000	Retiree & Cobra Insurance	-	-	-	#DIV/0!
10-1380-215-000-30-003-001-000-0000	Vision - Auto Body	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-004-001-000-0000	Vision - Auto Trades	115.00	-	115.00	#DIV/0!

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-1380-215-000-30-006-001-000-0000	Vision - Protective Services	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-008-001-000-0000	Vision - BCT	50.00	-	50.00	#DIV/0!
10-1380-215-000-30-009-001-000-0000	Vision - Food Service	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-010-001-000-0000	Vision - Cosmo	50.00	-	50.00	#DIV/0!
10-1380-215-000-30-011-001-000-0000	Vision - CADD	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-013-001-000-0000	Vision - Electronics	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-016-001-000-0000	Vision - Machine Trades	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-017-001-000-0000	Vision - Oil & Gas	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-019-001-000-0000	Vision - Welding	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-021-001-000-0000	Vision - Natural Resources	115.00	-	115.00	#DIV/0!
10-1380-215-000-30-022-001-000-0000	Vision - CIS	115.00	-	115.00	#DIV/0!
10-1380-220-000-30-000-001-000-0000	Social Security-T & I	8,240.00	6,815.00	1,425.00	20.91%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	3,950.00	3,745.00	205.00	5.47%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	5,225.00	5,305.00	(80.00)	-1.51%
10-1380-220-000-30-006-001-000-0000	Social Security - Protective Svcs	3,540.00	3,540.00	-	0.00%
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	5,250.00	5,305.00	(55.00)	-1.04%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	4,930.00	4,770.00	160.00	3.35%
10-1380-220-000-30-010-001-000-0000	Social Security - Cosmo	5,250.00	5,305.00	(55.00)	-1.04%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	5,250.00	5,305.00	(55.00)	-1.04%
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	5,050.00	4,890.00	160.00	3.27%
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	5,250.00	5,305.00	(55.00)	-1.04%
10-1380-220-000-30-017-001-000-0000	Social Security - Oil & Gas	3,720.00	3,720.00	-	0.00%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	5,250.00	5,305.00	(55.00)	-1.04%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	5,250.00	5,305.00	(55.00)	-1.04%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	5,250.00	5,130.00	120.00	2.34%
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	765.00	765.00	-	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	31,577.00	23,015.00	8,562.00	37.20%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	15,060.00	12,646.00	2,414.00	19.09%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	19,950.00	17,915.00	2,035.00	11.36%
10-1380-230-000-30-006-001-000-0000	Retirement - Protective Svcs	13,475.00	11,955.00	1,520.00	12.71%
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	19,950.00	17,915.00	2,035.00	11.36%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	18,860.00	16,105.00	2,755.00	17.11%
10-1380-230-000-30-010-001-000-0000	Retirement - Cosmo	19,950.00	17,915.00	2,035.00	11.36%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	19,950.00	17,915.00	2,035.00	11.36%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	19,305.00	16,510.00	2,795.00	16.93%

Venango Technology Center
 Approved Budget Report
 Day School

General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	19,950.00	17,915.00	2,035.00	11.36%
10-1380-230-000-30-017-001-000-0000	Retirement - Oil & Gas	14,220.00	12,563.00	1,657.00	13.19%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	19,950.00	17,915.00	2,035.00	11.36%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	19,950.00	17,915.00	2,035.00	11.36%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	19,950.00	17,330.00	2,620.00	15.12%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	2,930.00	2,584.00	346.00	13.39%
10-1380-240-000-30-000-001-000-0000	Credit Reimbursement-All areas	11,000.00	11,000.00	-	0.00%
10-1380-250-000-30-000-001-000-0000	Unemployment Comp-T & I	1,800.00	1,500.00	300.00	20.00%
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	290.00	280.00	10.00	3.57%
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 Serv	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%
10-1380-250-000-30-021-001-000-0000	Unemployment Comp-Nat Res	290.00	290.00	-	0.00%
10-1380-250-000-30-022-001-000-0000	Unemployment Comp-CIS	290.00	290.00	-	0.00%
10-1380-260-000-30-000-001-000-0000	Workmen's Comp-T & I	1,150.00	800.00	350.00	43.75%
10-1380-260-000-30-003-001-000-0000	Worker's Comp-Auto Body	225.00	216.00	9.00	4.17%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	310.00	305.00	5.00	1.64%
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	310.00	305.00	5.00	1.64%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	285.00	275.00	10.00	3.64%
10-1380-260-000-30-010-001-000-0000	Worker's Comp - Cosmo	310.00	305.00	5.00	1.64%
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	310.00	305.00	5.00	1.64%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	290.00	281.00	9.00	3.20%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	310.00	305.00	5.00	1.64%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - EOM	210.00	204.00	6.00	2.94%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	310.00	305.00	5.00	1.64%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	310.00	305.00	5.00	1.64%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	310.00	295.00	15.00	5.08%
10-1380-580-000-30-000-001-000-0000	Travel,Workshops-All areas	6,000.00	6,000.00	-	0.00%

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General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-1380-610-000-30-000-001-000-0000	Supplies-Vocational Programs	19,170.00	10,400.00	8,770.00	84.33%
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	22,000.00	-	0.00%
10-1380-610-000-30-004-001-000-0000	Supplies-Auto Trades	13,265.00	16,265.00	(3,000.00)	-18.44%
10-1380-610-000-30-006-001-000-0000	Supplies - Protective Svcs	9,594.00	9,090.00	504.00	5.54%
10-1380-610-000-30-008-001-000-0000	Supplies-Bldg.Construction	11,000.00	10,000.00	1,000.00	10.00%
10-1380-610-000-30-009-001-000-0000	Supplies-Food Preparation	7,320.00	6,275.00	1,045.00	16.65%
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	5,500.00	6,500.00	(1,000.00)	-15.38%
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	21,820.00	19,885.00	1,935.00	9.73%
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	20,607.00	-	0.00%
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	13,250.00	14,160.00	(910.00)	-6.43%
10-1380-610-000-30-023-001-000-0000	Supplies-Modular Home #5	22,000.00	20,000.00	2,000.00	10.00%
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	1,900.00	1,500.00	400.00	26.67%
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	4,490.00	2,500.00	1,990.00	79.60%
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg.Construction	1,762.00	1,730.00	32.00	1.85%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	3,100.00	3,160.00	(60.00)	-1.90%
10-1380-640-000-30-010-001-000-0000	Textbooks-Cosmetology	4,400.00	3,600.00	800.00	22.22%
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	2,600.00	4,173.00	(1,573.00)	-37.69%
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	1,800.00	5,245.00	(3,445.00)	-65.68%
10-1380-640-000-30-017-001-000-0000	Textbooks-Oil & Gas	1,257.00	1,257.00	-	0.00%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	660.00	160.00	500.00	312.50%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	4,280.00	4,400.00	(120.00)	-2.73%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	950.00	3,325.00	(2,375.00)	-71.43%
10-1380-750-000-30-003-001-000-0000	New Equipment-Auto Body	4,500.00	4,000.00	500.00	12.50%
10-1380-750-000-30-006-001-000-0000	New Equipment - Protective Svcs	3,600.00	6,500.00	(2,900.00)	-44.62%
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg.Construction	1,100.00	8,500.00	(7,400.00)	-87.06%
10-1380-750-000-30-009-001-000-0000	New Equipment-Food Prep	3,350.00	3,600.00	(250.00)	-6.94%
10-1380-750-000-30-010-001-000-0000	New Equipment-Cosmetology	-	1,400.00	(1,400.00)	-100.00%
10-1380-750-000-30-011-001-000-0000	New Equipment - CADD	1,200.00	7,140.00	(5,940.00)	-83.19%
10-1380-750-000-30-013-001-000-0000	New Equipment-Electronics	4,195.00	2,500.00	1,695.00	67.80%

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General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-1380-750-000-30-016-001-000-0000	New Equipment-Machine Trades	-	5,245.00	(5,245.00)	-100.00%
10-1380-750-000-30-021-001-000-0000	New Equipment -Natural Resources	-	5,000.00	(5,000.00)	-100.00%
10-1380-760-000-30-003-001-000-0000	Replacement Equip.-Auto Body	2,000.00	3,500.00	(1,500.00)	-42.86%
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Auto Trades	5,000.00	-	5,000.00	#DIV/0!
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Bldg.Const.	820.00	-	820.00	#DIV/0!
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Food Prep	2,500.00	2,500.00	-	0.00%
10-1380-760-000-30-010-001-000-0000	Replacement Equip.-Cosmetology	700.00	-	700.00	#DIV/0!
10-1380-760-000-30-013-001-000-0000	Replacement Equip.-Electronics	2,690.00	2,000.00	690.00	34.50%
10-1380-760-000-30-017-001-000-0000	Replacement Equip.-Equip Oper	-	-	-	#DIV/0!
10-1380-760-000-30-019-001-000-0000	Replacement Equip.-Welding	7,500.00	7,500.00	-	0.00%
10-1380-760-000-30-021-001-000-0000	Replacement Equip.-Nat Res	-	-	-	#DIV/0!
10-1380-760-000-30-022-001-000-0000	Replacement Equip.-CIS	-	970.00	(970.00)	-100.00%
10-2120-120-000-30-000-001-000-0000	Salary-Coordinator of Stu.Serv	53,154.00	53,269.00	(115.00)	-0.22%
10-2120-150-000-30-000-001-000-0000	Clerical-Student Services	27,162.00	26,737.00	425.00	1.59%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	38,545.00	23,205.00	15,340.00	66.11%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	2,750.00	1,725.00	1,025.00	59.42%
10-2120-213-000-30-000-001-000-0000	Insurances-Student Service	252.00	252.00	-	0.00%
10-2120-215-000-30-000-001-000-0000	Vision-Student Service	230.00	-	230.00	#DIV/0!
10-2120-220-000-30-000-001-000-0000	Social Security-Student Serv.	6,150.00	6,120.00	30.00	0.49%
10-2120-230-000-30-000-001-000-0000	Retirement-Student Services	23,510.00	20,675.00	2,835.00	13.71%
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	430.00	-	0.00%
10-2120-329-000-30-000-001-000-0000	Purch.Serv.-Pre-test NOCTI	4,008.00	3,100.00	908.00	29.29%
10-2120-580-000-30-000-001-000-0000	Travel-Larry Baughman	5,000.00	6,400.00	(1,400.00)	-21.88%
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	68,154.00	69,330.00	(1,176.00)	-1.70%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	7,130.00	6,680.00	450.00	6.74%
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%
10-2126-215-000-30-000-001-000-0000	Vision-Co-Op Coordinator	50.00	-	50.00	#DIV/0!
10-2126-220-000-30-000-001-000-0000	Social Security-Co-Op Coord.	5,215.00	5,305.00	(90.00)	-1.70%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	19,950.00	17,140.00	2,810.00	16.39%
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.	310.00	305.00	5.00	1.64%
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%

Venango Technology Center
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General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
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	30,100.00	29,500.00	600.00	2.03%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Accting.	20,895.00	19,575.00	1,320.00	6.74%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Accting.	1,380.00	1,290.00	90.00	6.98%
10-2170-213-000-30-000-001-000-0000	Insurances-Student Accting.	126.00	126.00	-	0.00%
10-2170-215-000-30-000-001-000-0000	Vision-Student Accting.	115.00	-	115.00	#DIV/0!
10-2170-220-000-30-000-001-000-0000	Social Security-Student Acct.	2,310.00	2,255.00	55.00	2.44%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	8,810.00	7,625.00	1,185.00	15.54%
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	10,000.00	-	0.00%
10-2170-610-000-30-000-001-000-0000	Supplies-Student Services	1,600.00	600.00	1,000.00	166.67%
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	3,900.00	(100.00)	-2.56%
10-2190-640-000-30-000-001-000-0000	Textbooks,References-Stu.Serv.	-	-	-	#DIV/0!
10-2220-348-000-30-000-001-000-0000	Technology-Purc.Prof & Tech.	56,450.00	56,450.00	-	0.00%
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	20,000.00	-	0.00%
10-2220-610-000-30-000-001-000-0000	Supplies-Technology Support	-	-	-	#DIV/0!
10-2220-618-000-30-000-001-000-0000	Tech-Software,Licensing Fees	24,641.00	23,780.00	861.00	3.62%
10-2220-758-000-30-000-001-000-0000	Tech-New Hwdware,L-T Software	6,387.00	19,850.00	(13,463.00)	-67.82%
10-2220-768-000-30-000-001-000-0000	Tech-Rep'l.Hwdware,L-T Software	15,152.00	10,300.00	4,852.00	47.11%
10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	12,000.00	12,000.00	-	0.00%
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	14,632.00	14,345.00	287.00	2.00%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	4,179.00	3,915.00	264.00	6.74%
10-2310-212-000-30-000-001-000-0000	Insurance-Board Secretary-20%	270.00	270.00	-	0.00%
10-2310-213-000-30-000-001-000-0000	Insurance-Board Secretary-20%	25.00	25.00	-	0.00%
10-2310-215-000-30-000-001-000-0000	Vision-Board Secretary-20%	-	-	-	#DIV/0!
10-2310-220-000-30-000-001-000-0000	Social Security-Board Sec.20%	1,120.00	1,098.00	22.00	2.00%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	4,285.00	3,707.00	578.00	15.59%
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	15,000.00	-	0.00%
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%

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General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-2360-110-000-30-000-001-000-0000	Salary-Director	86,990.00	87,415.00	(425.00)	-0.49%
10-2360-120-000-30-000-001-000-0000	Salary-Supervisor	13,000.00	13,000.00	-	0.00%
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	20,895.00	19,575.00	1,320.00	6.74%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	1,380.00	1,320.00	60.00	4.55%
10-2360-213-000-30-000-001-000-0000	Insurances-Director&Supervisor	126.00	126.00	-	0.00%
10-2360-213-000-30-000-001-000-0000	Vision-Director&Supervisor	115.00	-	115.00	#DIV/0!
10-2360-220-000-30-000-001-000-0000	Soc.Security-Director&Supervisor	7,850.00	7,682.00	168.00	2.19%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	29,275.00	25,950.00	3,325.00	12.81%
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	440.00	-	0.00%
10-2360-580-000-30-000-001-000-0000	Travel-Director & Supervisor	4,500.00	4,500.00	-	0.00%
10-2390-150-000-30-000-001-000-0000	Salaries-50%Melissa	10,375.00	10,213.00	162.00	1.59%
10-2390-211-000-30-000-001-000-0000	Insurances-50%Melissa	10,450.00	9,788.00	662.00	6.76%
10-2390-212-000-30-000-001-000-0000	Insurances-50%Melissa	680.00	646.00	34.00	5.26%
10-2390-213-000-30-000-001-000-0000	Insurances-50%Melissa	63.00	63.00	-	0.00%
10-2390-215-000-30-000-001-000-0000	Vision-50%Melissa	58.00	-	58.00	#DIV/0!
10-2390-220-000-30-000-001-000-0000	Soc.Sec.-50%Melissa	795.00	781.00	14.00	1.79%
10-2390-230-000-30-000-001-000-0000	Retirement-50%Melissa	3,040.00	2,639.00	401.00	15.20%
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%
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,ck.signer,prin	10,000.00	10,000.00	-	0.00%
10-2500-610-000-30-000-001-000-0000	General Supplies-Business Off.	4,000.00	4,000.00	-	0.00%
10-2500-760-000-30-000-001-000-0000	Replacement Equip.-Business	2,500.00	2,500.00	-	0.00%
10-2510-448-000-30-000-001-000-0000	Software maintenance	15,000.00	15,000.00	-	0.00%

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General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-2510-580-000-30-000-001-000-0000	Business Office Travel	2,500.00	2,500.00	-	0.00%
10-2511-110-000-30-000-001-000-0000	80% Business Manager	58,528.00	57,380.00	1,148.00	2.00%
10-2511-211-000-30-000-001-000-0000	Insurance-Business Manager	16,716.00	15,660.00	1,056.00	6.74%
10-2511-212-000-30-000-001-000-0000	Insurance-Business Manager	1,035.00	1,035.00	-	0.00%
10-2511-213-000-30-000-001-000-0000	Insurance-Business Manager	101.00	101.00	-	0.00%
10-2511-215-000-30-000-001-000-0000	Vision-Business Manager	115.00	-	115.00	#DIV/0!
10-2511-220-000-30-000-001-000-0000	Social Security-Business Mgr	4,480.00	4,390.00	90.00	2.05%
10-2511-230-000-30-000-001-000-0000	Retirement-Business Manager	17,135.00	14,827.00	2,308.00	15.57%
10-2511-250-000-30-000-001-000-0000	Unemp. Comp.-Business Manager	275.00	275.00	-	0.00%
10-2511-260-000-30-000-001-000-0000	Workmen's Comp.-Business Man	255.00	255.00	-	0.00%
10-2515-150-000-30-000-001-000-0000	Salary-T. Miller	35,700.00	35,209.00	491.00	1.39%
10-2515-211-000-30-000-001-000-0000	Insurances-T. Miller	20,895.00	6,680.00	14,215.00	212.80%
10-2515-212-000-30-000-001-000-0000	Insurances-T. Miller	1,380.00	525.00	855.00	162.86%
10-2515-213-000-30-000-001-000-0000	Insurances-T. Miller	126.00	126.00	-	0.00%
10-2515-215-000-30-000-001-000-0000	Vision-T. Miller	115.00	-	115.00	#DIV/0!
10-2515-220-000-30-000-001-000-0000	Social Security-T. Miller	2,735.00	2,693.00	42.00	1.56%
10-2515-230-000-30-000-001-000-0000	Retirement- T. Miller	10,450.00	9,098.00	1,352.00	14.86%
10-2515-250-000-30-000-001-000-0000	Unemp. Comp.-T. Miller	175.00	175.00	-	0.00%
10-2515-260-000-30-000-001-000-0000	Workmen's Comp.-T. Miller	175.00	175.00	-	0.00%
10-2600-529-000-30-000-001-000-0000	Joint Committee Liability	8,000.00	8,000.00	-	0.00%
10-2600-599-000-30-000-001-000-0000	Industrial Appraisal Update	2,500.00	2,500.00	-	0.00%
10-2611-110-000-30-000-001-000-0000	Salary-Maintenance Supervisor	48,115.00	47,172.00	943.00	2.00%
10-2611-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	20,895.00	19,575.00	1,320.00	6.74%
10-2611-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	1,380.00	1,250.00	130.00	10.40%
10-2611-213-000-30-000-001-000-0000	Insurance-Maint/Supervisor	126.00	126.00	-	0.00%
10-2611-215-000-30-000-001-000-0000	Vision-Maint/Supervisor	115.00	-	115.00	#DIV/0!
10-2611-220-000-30-000-001-000-0000	Social Security-Maint/Supv.	3,685.00	3,610.00	75.00	2.08%
10-2611-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	14,085.00	12,190.00	1,895.00	15.55%
10-2611-250-000-30-000-001-000-0000	Unemp. Comp.-Maint/Supervisor	240.00	240.00	-	0.00%
10-2611-260-000-30-000-001-000-0000	Workmen's Comp.-Maint/Supvr.	200.00	199.00	1.00	0.50%
10-2611-580-000-30-000-001-000-0000	Travel-Maint. Supervisor	250.00	250.00	-	0.00%
10-2620-140-000-30-000-001-000-0000	Salaries-Maint. Technician	43,521.00	42,871.00	650.00	1.52%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	31,200.00	31,250.00	(50.00)	-0.16%
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	39,700.00	25,270.00	14,430.00	57.10%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	2,760.00	1,400.00	1,360.00	97.14%
10-2620-213-000-30-000-001-000-0000	Insurance-Custodians	252.00	252.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-2620-215-000-30-000-001-000-0000	Vision-Custodians	330.00	-	330.00	#DIV/0!
10-2620-220-000-30-000-001-000-0000	Social Security-Custodians	5,720.00	5,670.00	50.00	0.88%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	21,900.00	19,155.00	2,745.00	14.33%
10-2620-250-000-30-000-001-000-0000	Unemp. Comp.-Custodians	560.00	560.00	-	0.00%
10-2620-260-000-30-000-001-000-0000	Workmen's Comp.-Custodians	330.00	329.00	1.00	0.30%
10-2600-411-000-30-000-001-000-0000	Garbage	7,500.00	7,500.00	-	0.00%
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%
10-2600-421-000-30-000-001-000-0000	Gas	36,500.00	35,000.00	1,500.00	4.29%
10-2600-424-000-30-000-001-000-0000	Water and Sewage	8,100.00	8,100.00	-	0.00%
10-2620-430-000-30-000-001-000-0000	Annual Maint.-Security & Fire	-	-	-	#DIV/0!
10-2620-431-000-30-000-001-000-0000	Repair of Buildings	14,500.00	16,500.00	(2,000.00)	-12.12%
10-2620-432-000-30-000-001-000-0000	Fire Ext,Roof Units,Telephone	13,000.00	13,000.00	-	0.00%
10-2620-460-000-30-000-001-000-0000	Exterminating Fee	1,300.00	1,300.00	-	0.00%
10-2620-522-000-30-000-001-000-0000	Automotive Liability Insur.	10,000.00	10,000.00	-	0.00%
10-2620-523-000-30-000-001-000-0000	General Prop.& Liability Insur	35,000.00	35,000.00	-	0.00%
10-2620-530-000-30-000-001-000-0000	Telephones	12,000.00	11,000.00	1,000.00	9.09%
10-2620-610-000-30-000-001-000-0000	General Supplies-Custodial	35,000.00	37,000.00	(2,000.00)	-5.41%
10-2620-622-000-30-000-001-000-0000	Electric-Energy	123,000.00	123,000.00	-	0.00%
10-2620-750-000-30-000-001-000-0000	New Equip.-Custodial	6,000.00	6,000.00	-	0.00%
10-2620-760-000-30-000-001-000-0000	Replacement Equip.-Custodial	5,000.00	5,000.00	-	0.00%
10-2630-610-000-30-000-001-000-0000	Ground Supplies-Custodial	1,500.00	1,500.00	-	0.00%
10-2640-610-000-30-000-001-000-0000	General Repairs	4,000.00	4,000.00	-	0.00%
10-2640-610-000-30-003-001-000-0000	Equipment Repair-Auto Body	4,000.00	1,100.00	2,900.00	263.64%
10-2640-610-000-30-004-001-000-0000	Equipment Repair-Auto Trades	1,200.00	1,000.00	200.00	20.00%
10-2640-610-000-30-006-001-000-0000	Equipment Repair - Protective Svc	3,800.00	3,500.00	300.00	8.57%
10-2640-610-000-30-008-001-000-0000	Equipment Repair-Bldg. Const.	2,600.00	4,160.00	(1,560.00)	-37.50%
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	1,000.00	500.00	500.00	100.00%
10-2640-610-000-30-013-001-000-0000	Equipment Repair-Electronics	1,500.00	1,000.00	500.00	50.00%
10-2640-610-000-30-016-001-000-0000	Equipment Repair-Machine Shop	550.00	250.00	300.00	120.00%
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)	-100.00%
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.	-	-	-	#DIV/0!

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2016-17	Budget 2015-16	\$ Variance	% Variance
10-2690-411-000-30-000-001-000-0000	Other Plant Services	1,000.00	1,000.00	-	0.00%
10-2720-511-000-30-006-001-000-0000	Forest Area-Bus Contractor	100,100.00	96,140.00	3,960.00	4.12%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	98,595.00	93,900.00	4,695.00	5.00%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	41,700.00	39,710.00	1,990.00	5.01%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	52,600.00	50,055.00	2,545.00	5.08%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	118,500.00	112,860.00	5,640.00	5.00%
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	31,200.00	30,750.00	450.00	1.46%
10-2818-145-000-30-000-001-000-0000	Computer Technician - Coop	-	-	-	#DIV/0!
10-2818-211-000-30-000-001-000-0000	Insurances - Comp. Tech.	20,895.00	19,575.00	1,320.00	6.74%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	1,380.00	1,350.00	30.00	2.22%
10-2818-213-000-30-000-001-000-0000	Insurances - Comp. Tech.	126.00	126.00	-	0.00%
10-2818-215-000-30-000-001-000-0000	Vision - Comp. Tech.	115.00	-	115.00	#DIV/0!
10-2818-220-000-30-000-001-000-0000	Comp.Tech.-Social Security	2,390.00	2,352.00	38.00	1.62%
10-2818-230-000-30-000-001-000-0000	Comp.Tech.-Retirement	9,135.00	7,950.00	1,185.00	14.91%
10-2818-240-000-30-000-001-000-0000	Comp.Technician-Credit Reimb.	1,000.00	1,000.00	-	0.00%
10-2818-250-000-30-000-001-000-0000	Comp.Tech.-Unemp. Comp.	175.00	175.00	-	0.00%
10-2818-260-000-30-000-001-000-0000	Workmen's Comp.-Comp. Tech.	200.00	200.00	-	0.00%
10-2823-340-000-30-000-001-000-0000	PR-ads,newspapers,etc.	2,000.00	2,000.00	-	0.00%
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>4,916,303.00</u>	<u>4,693,479.00</u>	<u>222,824.00</u>	<u>4.75%</u>

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

**BUDGET PREPARATION - 16-17 FISCAL YEAR
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Function	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
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	50,515.00	56.19	53,144.00	43.09	2,629.00	5.20
200	PERSONNEL EMPL BENEFITS	37,392.00	41.59	41,587.00	33.72	4,195.00	11.22
300	PURCHASED PROF & TECH	0.00	0.00	26,600.00	21.57	26,600.00	****. **
500	OTHER PURCHASED SERVICE	1,000.00	1.11	1,000.00	0.81	0.00	0.00
600	SUPPLIES	1,000.00	1.11	1,000.00	0.81	0.00	0.00
		89,907.00		123,331.00		33,424.00	37.18
1300	VOCATIONAL EDUCATION						
100	PERSONNEL SERV-SALARIES	1,108,597.00	38.00	1,109,906.00	36.84	1,309.00	0.12
200	PERSONNEL EMPL BENEFITS	873,124.00	29.93	962,179.00	31.93	89,055.00	10.20
400	PURCHASED PROPERTY SVC	4,250.00	0.15	4,250.00	0.14	0.00	0.00
500	OTHER PURCHASED SERVICE	10,000.00	0.34	12,000.00	0.40	2,000.00	20.00
600	SUPPLIES	824,179.00	28.25	860,921.00	28.57	36,742.00	4.46
700	PROPERTY	96,845.00	3.32	63,925.00	2.12	-32,920.00	-33.99
		2,916,995.00		3,013,181.00		96,186.00	3.30
1600	ADULT EDUCATION PROGRAM						
100	PERSONNEL SERV-SALARIES	555,402.00	44.39	492,493.00	41.87	-62,909.00	-11.33
200	PERSONNEL EMPL BENEFITS	400,155.00	31.98	388,261.00	33.01	-11,894.00	-2.97
300	PURCHASED PROF & TECH	14,500.00	1.16	14,500.00	1.23	0.00	0.00
400	PURCHASED PROPERTY SVC	25,000.00	2.00	25,000.00	2.13	0.00	0.00
500	OTHER PURCHASED SERVICE	36,925.00	2.95	36,925.00	3.14	0.00	0.00
600	SUPPLIES	132,000.00	10.55	132,000.00	11.22	0.00	0.00
700	PROPERTY	24,000.00	1.92	24,000.00	2.04	0.00	0.00
800	OTHER OBJECTS	63,100.00	5.04	63,100.00	5.36	0.00	0.00
		1,251,082.00		1,176,279.00		-74,803.00	-5.98
2100	SUPPORT SERV-PUPIL PERS						
100	PERSONNEL SERV-SALARIES	178,836.00	54.81	178,570.00	50.75	-266.00	-0.15
200	PERSONNEL EMPL BENEFITS	114,209.00	35.00	139,659.00	39.69	25,450.00	22.28

**BUDGET PREPARATION - 16-17 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						
300	PURCHASED PROF & TECH	3,100.00	0.95	4,008.00	1.14	908.00	29.29
400	PURCHASED PROPERTY SVC	10,000.00	3.06	10,000.00	2.84	0.00	0.00
500	OTHER PURCHASED SERVICE	10,700.00	3.28	9,300.00	2.64	-1,400.00	-13.08
600	SUPPLIES	9,450.00	2.90	10,350.00	2.94	900.00	9.52
700	PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
		326,295.00		351,887.00		25,592.00	7.84
2200	SUPPORT SERVICES-INSTRU						
300	PURCHASED PROF & TECH	56,450.00	35.09	56,450.00	36.86	0.00	0.00
400	PURCHASED PROPERTY SVC	19,000.00	11.81	19,000.00	12.41	0.00	0.00
500	OTHER PURCHASED SERVICE	20,000.00	12.43	20,000.00	13.06	0.00	0.00
600	SUPPLIES	35,280.00	21.93	36,141.00	23.60	861.00	2.44
700	PROPERTY	30,150.00	18.74	21,539.00	14.07	-8,611.00	-28.56
		160,880.00		153,130.00		-7,750.00	-4.82
2300	SUPPORT SERVICES-ADMIN						
100	PERSONNEL SERV-SALARIES	127,473.00	46.78	127,497.00	45.61	24.00	0.02
200	PERSONNEL EMPL BENEFITS	78,604.00	28.85	85,625.00	30.63	7,021.00	8.93
300	PURCHASED PROF & TECH	35,900.00	13.18	35,900.00	12.84	0.00	0.00
400	PURCHASED PROPERTY SVC	4,500.00	1.65	4,500.00	1.61	0.00	0.00
500	OTHER PURCHASED SERVICE	16,000.00	5.87	16,000.00	5.72	0.00	0.00
600	SUPPLIES	3,500.00	1.28	3,500.00	1.25	0.00	0.00
800	OTHER OBJECTS	6,500.00	2.39	6,500.00	2.33	0.00	0.00
		272,477.00		279,522.00		7,045.00	2.59
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	92,589.00	50.70	94,228.00	46.10	1,639.00	1.77
200	PERSONNEL EMPL BENEFITS	56,015.00	30.68	76,163.00	37.26	20,148.00	35.97
400	PURCHASED PROPERTY SVC	25,000.00	13.69	25,000.00	12.23	0.00	0.00
500	OTHER PURCHASED SERVICE	2,500.00	1.37	2,500.00	1.22	0.00	0.00
600	SUPPLIES	4,000.00	2.19	4,000.00	1.96	0.00	0.00

**BUDGET PREPARATION - 16-17 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						
700	PROPERTY	2,500.00	1.37	2,500.00	1.22	0.00	0.00
		182,604.00		204,391.00		21,787.00	11.93
100	PERSONNEL SERV-SALARIES	121,293.00	20.76	122,836.00	20.38	1,543.00	1.27
200	PERSONNEL EMPL BENEFITS	89,826.00	15.38	112,278.00	18.63	22,452.00	24.99
400	PURCHASED PROPERTY SVC	107,000.00	18.32	99,400.00	16.49	-7,600.00	-7.10
500	OTHER PURCHASED SERVICE	66,750.00	11.43	67,750.00	11.24	1,000.00	1.50
600	SUPPLIES	188,346.00	32.24	189,486.00	31.44	1,140.00	0.61
700	PROPERTY	11,000.00	1.88	11,000.00	1.82	0.00	0.00
		584,215.00		602,750.00		18,535.00	3.17
2700	STUDENT TRANSP SERVICES						
500	OTHER PURCHASED SERVICE	399,165.00	100.00	417,995.00	100.00	18,830.00	4.72
		399,165.00		417,995.00		18,830.00	4.72
2800	SUPPORT SVCS-CENTRAL						
100	PERSONNEL SERV-SALARIES	30,750.00	46.96	31,200.00	45.47	450.00	1.46
200	PERSONNEL EMPL BENEFITS	32,728.00	49.98	35,416.00	51.61	2,688.00	8.21
300	PURCHASED PROF & TECH	2,000.00	3.05	2,000.00	2.91	0.00	0.00
		65,478.00		68,616.00		3,138.00	4.79
4600	EXISTING BLDG IMPROVE						
700	PROPERTY	302,000.00	100.00	301,500.00	100.00	-500.00	-0.17
		302,000.00		301,500.00		-500.00	-0.17
5100	OTHER EXPEND & FINANCE						
900	OTHER USES OF FUNDS	4,500.00	100.00	4,500.00	100.00	0.00	0.00
		4,500.00		4,500.00		0.00	0.00
5200	FUND TRANSFERS						
900	OTHER USES OF FUNDS	104,899.00	100.00	107,260.00	100.00	2,361.00	2.25
		104,899.00		107,260.00		2,361.00	2.25
	Fund Totals	6,672,247.00		6,816,092.00		143,845.00	2.16

**BUDGET PREPARATION - 16-17 FISCAL YEAR
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 30

Mj Function	Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
4600	EXISTING BLDG IMPROVE							
700	PROPERTY		72,800.00	100.00	30,000.00	100.00	-42,800.00	-58.79
			72,800.00		30,000.00		-42,800.00	-58.79
		Fund Totals	72,800.00		30,000.00		-42,800.00	-58.79

2016-2017 Payment Schedule

	3 Year ADM % Average 2012-13, 13-14, 14-15	2015 - 16 Budget	2016 - 17 Budget	% Increase From Prior Year
CRANBERRY	10.89%	459,058	490,457	6.84%
State Subsidy*		44,225	46,727	
FOREST	8.90%	365,379	400,908	9.72%
State Subsidy		35,200	38,195	
FRANKLIN	26.34%	1,130,105	1,186,024	4.95%
State Subsidy		108,872	112,995	
OIL CITY	21.91%	1,011,893	986,844	-2.48%
State Subsidy		97,484	94,018	
TITUSVILLE	19.47%	862,112	876,661	1.69%
State Subsidy		83,054	83,521	
VALLEY GROVE	12.49%	526,932	562,409	6.73%
State Subsidy		50,763	53,582	
*Figures per PDE website	100.00%	4,355,479	4,503,303	3.39%
	SUBSIDY TOTALS:	419,597	429,038	

Average Daily Membership (ADM)
History 2004-05 through 2015-16

Venango Technology Center
Annual ADM's
2004-05 through 2015-16

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Cranberry Area	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%	66.27 12.29%	77.00 14.28%
Forest Area	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%	47.71 8.85%	32.00 5.93%
Franklin Area	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%	142.47 26.42%	137.00 25.41%
Oil City Area	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%	116.01 21.52%	143.00 26.52%
Titusville Area	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%	98.99 18.36%	113.00 20.96%
Valley Grove	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%	67.73 12.56%	56.00 10.39%
Total	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%	559.28 100.00%	539.18 100.00%	558.00 103.49%