

Venango Technology Center

**2017-2018
Proposed Budget**

November 9, 2016

Venango Technology Center
Proposed Budget
2017-2018

Table of Contents

1. Act 1 Weighted Average Index
2. 2017-2018 Budget Increase
Analysis (bar graph)
3. Secondary Budget Detail
4. Overall Budget Including Adult
Education, Post Secondary
Education, and Other Programs
5. 2017-2018 Payment Schedule
6. Average Daily Membership
(ADM) History 2006-07 through
2016-17

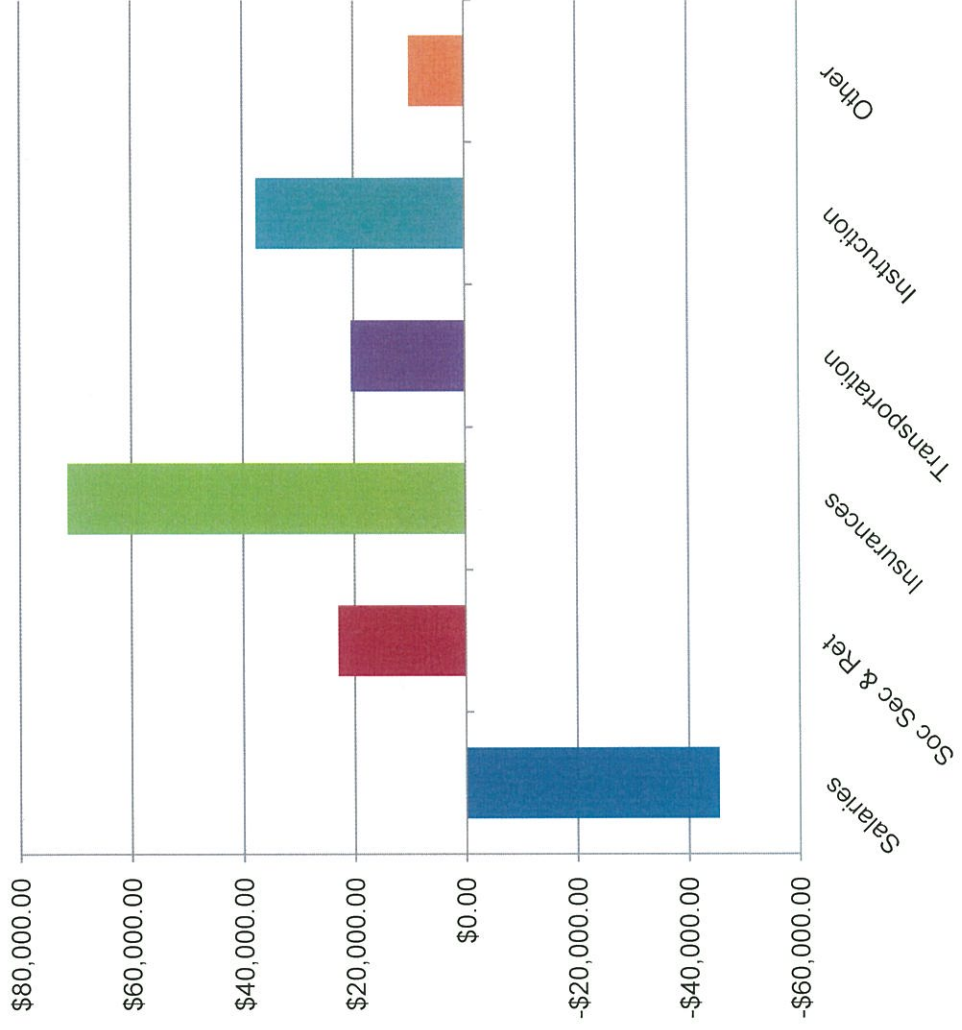
Act 1 Weighted Average Index

ACT 1 2017-2018 WEIGHTED AVG INDEX

DISTRICT	ACT 1 INDEX 2017-2018	2013-14 2014-15 2015-16 ADM Average %	Weighted Average Index
CRANBERRY	3.40	12.11%	0.41
FOREST	2.50	8.12%	0.20
FRANKLIN	3.50	25.79%	0.90
OIL CITY	3.80	22.65%	0.86
TITUSVILLE	3.80	19.53%	0.74
VALLEY GROVE	3.70	11.80%	0.44
TOTALS		100.00%	3.56

2016-2017 Budget Increase Analysis (bar graph)

VTC 2017-2018 Budget Increase Analysis
(Total=2.39% \$117,283)



Secondary Budget Detail

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec.Needs - Local	55,073.00	53,144.00	1,929.00	3.63%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	20,644.00	19,850.00	794.00	4.00%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	950.00	950.00	-	0.00%
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	-	0.00%
10-1241-220-000-30-000-001-000-0000	Soc.Sec.-Special Needs-Local	4,215.00	4,070.00	145.00	3.56%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec.Needs-Local	17,645.00	15,600.00	2,045.00	13.11%
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	1,500.00	1,000.00	500.00	50.00%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec.Needs - Local	2,500.00	1,000.00	1,500.00	150.00%
10-1290-323-000-30-000-001-000-0000	Keystone remediation - Americorp	26,600.00	26,600.00	-	0.00%
10-1320-120-000-30-012-001-000-0000	Salaries-Marketing	23,170.00	67,081.00	(43,911.00)	-65.46%
10-1320-211-000-30-012-001-000-0000	Health Insurance - Marketing	10,322.00	7,150.00	3,172.00	44.36%
10-1320-212-000-30-012-001-000-0000	Dental Insurance - Marketing	1,000.00	1,000.00	-	0.00%
10-1320-213-000-30-012-001-000-0000	Life Insurance - Marketing	63.00	126.00	(63.00)	-50.00%
10-1320-215-000-30-012-001-000-0000	Vision - Marketing	58.00	50.00	8.00	16.00%
10-1320-220-000-30-012-001-000-0000	Social Security - Marketing	1,773.00	5,140.00	(3,367.00)	-65.51%
10-1320-230-000-30-012-001-000-0000	Retirement - Marketing	7,425.00	19,640.00	(12,215.00)	-62.19%
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	145.00	290.00	(145.00)	-50.00%
10-1320-260-000-30-012-001-000-0000	Worker's Comp - Marketing	143.00	286.00	(143.00)	-50.00%
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	3,000.00	6,000.00	(3,000.00)	-50.00%
10-1320-610-000-30-012-001-000-0000	Supplies-Marketing	10,000.00	13,750.00	(3,750.00)	-27.27%
10-1320-640-000-30-012-001-000-0000	Textbooks-Marketing	-	1,000.00	(1,000.00)	-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	49,652.00	48,823.00	829.00	1.70%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	20,644.00	20,895.00	(251.00)	-1.20%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	1,490.00	1,490.00	-	0.00%
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	-	0.00%
10-1330-220-000-30-014-001-000-0000	Social Security -Allied Health	3,800.00	3,740.00	60.00	1.60%
10-1330-230-000-30-014-001-000-0000	Retirement -Allied Health	15,910.00	14,300.00	1,610.00	11.26%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ 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	8,700.00	3,611.00	5,089.00	140.93%
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	1,760.00	5,085.00	(3,325.00)	-65.39%
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	-	2,920.00	(2,920.00)	-100.00%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	3,500.00	2,350.00	1,150.00	48.94%
10-1380-112-000-30-031-001-000-0000	In-Service Instructors	11,000.00	10,000.00	1,000.00	10.00%
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	53,524.00	51,421.00	2,103.00	4.09%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	68,726.00	68,154.00	572.00	0.84%
10-1380-120-000-30-006-001-000-0000	Salaries- Protective Services	46,853.00	46,024.00	829.00	1.80%
10-1380-120-000-30-007-001-000-0000	Salaries-Dental Technician	48,624.00	-	48,624.00	#DIV/0!
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg.Construction	46,339.00	68,154.00	(21,815.00)	-32.01%
10-1380-120-000-30-009-001-000-0000	Salaries-Food Preparation	66,526.00	64,423.00	2,103.00	3.26%
10-1380-120-000-30-010-001-000-0000	Salaries-Cosmetology	31,732.00	68,154.00	(36,422.00)	-53.44%
10-1380-120-000-30-011-001-000-0000	Salary-Drafting	68,726.00	68,154.00	572.00	0.84%
10-1380-120-000-30-013-001-000-0000	Salary-Electronics	68,726.00	66,954.00	2,772.00	4.20%
10-1380-120-000-30-016-001-000-0000	Salary-Machine Trades	46,339.00	68,154.00	(21,815.00)	-32.01%
10-1380-120-000-30-017-001-000-0000	Salary-Equipment Operation	49,395.00	48,566.00	829.00	1.71%
10-1380-120-000-30-019-001-000-0000	Salary-Welding	68,726.00	68,154.00	572.00	0.84%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	68,726.00	68,154.00	572.00	0.84%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	68,726.00	68,154.00	572.00	0.84%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (6)	90,726.00	88,921.00	1,805.00	2.03%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	142,523.00	139,849.00	2,674.00	1.91%
10-1380-211-000-30-001-001-000-0000	Retiree & Cobra Insurance	55,790.00	50,020.00	5,770.00	11.54%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Body	19,850.00	19,850.00	-	0.00%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Auto Trades	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-006-001-000-0000	Health Insurance - Protective Svcs	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-007-001-000-0000	Health Insurance - Dental Tech	20,644.00	-	20,644.00	#DIV/0!
10-1380-211-000-30-008-001-000-0000	Health Insurance - BCT	20,644.00	7,130.00	13,514.00	189.54%
10-1380-211-000-30-009-001-000-0000	Health Insurance - Food Servie	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-010-001-000-0000	Health Insurance - Cosmo	19,850.00	7,130.00	12,720.00	178.40%
10-1380-211-000-30-011-001-000-0000	Health Insurance - CADD	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Electronics	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-016-001-000-0000	Health Insurance - Machine Tr	20,644.00	20,895.00	(251.00)	-1.20%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-1380-211-000-30-017-001-000-0000	Health Insurance - Oil & Gas	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Welding	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-021-001-000-0000	Health Insurance - Nat Res	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-211-000-30-022-001-000-0000	Health Insurance - CIS	20,644.00	20,895.00	(251.00)	-1.20%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	10,440.00	10,440.00	-	0.00%
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	1,150.00	-	0.00%
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-006-001-000-0000	Dental - Protective Svcs	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-006-001-000-0000	Dental - Dental Tech	1,450.00	-	1,450.00	#DIV/0!
10-1380-212-000-30-008-001-000-0000	Dental - BCT	1,450.00	-	1,450.00	#DIV/0!
10-1380-212-000-30-009-001-000-0000	Dental - Food Service	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-010-001-000-0000	Dental - Cosmo	1,150.00	550.00	600.00	109.09%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-017-001-000-0000	Dental - Oil & Gas	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	1,450.00	1,450.00	-	0.00%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	1,450.00	1,450.00	-	0.00%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	882.00	946.00	(64.00)	-6.77%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	6,000.00	6,000.00	-	0.00%
10-1380-213-000-30-003-001-000-0000	Life - Auto Body	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%
10-1380-213-000-30-007-001-000-0000	Life - Dental Tech	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 - Oil & Gas	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%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-1380-215-000-30-000-001-000-0000	Insurances-T & I	806.00	864.00	(58.00)	-6.71%
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	-	0.00%
10-1380-215-000-30-004-001-000-0000	Vision - Auto Trades	115.00	115.00	-	0.00%
10-1380-215-000-30-006-001-000-0000	Vision - Protective Services	115.00	115.00	-	0.00%
10-1380-215-000-30-007-001-000-0000	Vision - Dental Tech	115.00		115.00	#DIV/0!
10-1380-215-000-30-008-001-000-0000	Vision - BCT	115.00	50.00	65.00	130.00%
10-1380-215-000-30-009-001-000-0000	Vision - Food Service	115.00	115.00	-	0.00%
10-1380-215-000-30-010-001-000-0000	Vision - Cosmo	115.00	50.00	65.00	130.00%
10-1380-215-000-30-011-001-000-0000	Vision - CADD	115.00	115.00	-	0.00%
10-1380-215-000-30-013-001-000-0000	Vision - Electronics	115.00	115.00	-	0.00%
10-1380-215-000-30-016-001-000-0000	Vision - Machine Trades	115.00	115.00	-	0.00%
10-1380-215-000-30-017-001-000-0000	Vision - Oil & Gas	115.00	115.00	-	0.00%
10-1380-215-000-30-019-001-000-0000	Vision - Welding	115.00	115.00	-	0.00%
10-1380-215-000-30-021-001-000-0000	Vision - Natural Resources	115.00	115.00	-	0.00%
10-1380-215-000-30-022-001-000-0000	Vision - CIS	115.00	115.00	-	0.00%
10-1380-220-000-30-000-001-000-0000	Social Security-T & I	7,790.00	8,240.00	(450.00)	-5.46%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	4,095.00	3,950.00	145.00	3.67%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	5,260.00	5,225.00	35.00	0.67%
10-1380-220-000-30-006-001-000-0000	Social Security - Protective Svcs	3,585.00	3,540.00	45.00	1.27%
10-1380-220-000-30-007-001-000-0000	Social Security - Dental Tech	3,125.00		3,125.00	#DIV/0!
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	3,545.00	5,250.00	(1,705.00)	-32.48%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	5,090.00	4,930.00	160.00	3.25%
10-1380-220-000-30-010-001-000-0000	Social Security - Cosmo	2,430.00	5,250.00	(2,820.00)	-53.71%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	5,260.00	5,250.00	10.00	0.19%
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	5,260.00	5,050.00	210.00	4.16%
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	3,550.00	5,250.00	(1,700.00)	-32.38%
10-1380-220-000-30-017-001-000-0000	Social Security - Oil & Gas	3,780.00	3,720.00	60.00	1.61%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	5,260.00	5,250.00	10.00	0.19%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	5,260.00	5,250.00	10.00	0.19%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	5,260.00	5,250.00	10.00	0.19%
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	845.00	765.00	80.00	10.46%
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	31,560.00	31,577.00	(17.00)	-0.05%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	17,150.00	15,060.00	2,090.00	13.88%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	22,020.00	19,950.00	2,070.00	10.38%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-1380-230-000-30-006-001-000-0000	Retirement - Protective Svcs	15,015.00	13,475.00	1,540.00	11.43%
10-1380-230-000-30-007-001-000-0000	Retirement - Dental Tech	15,580.00	-	15,580.00	#DIV/0!
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	14,850.00	19,950.00	(5,100.00)	-25.56%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	21,315.00	18,860.00	2,455.00	13.02%
10-1380-230-000-30-010-001-000-0000	Retirement - Cosmo	10,170.00	19,950.00	(9,780.00)	-49.02%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	22,020.00	19,950.00	2,070.00	10.38%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	22,020.00	19,305.00	2,715.00	14.06%
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	14,850.00	19,950.00	(5,100.00)	-25.56%
10-1380-230-000-30-017-001-000-0000	Retirement - Oil & Gas	15,830.00	14,220.00	1,610.00	11.32%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	22,020.00	19,950.00	2,070.00	10.38%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	22,020.00	19,950.00	2,070.00	10.38%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	22,020.00	19,950.00	2,070.00	10.38%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	3,525.00	2,930.00	595.00	20.31%
10-1380-240-000-30-000-001-000-0000	Credit Reimbursement-All areas	11,000.00	11,000.00	-	0.00%
10-1380-250-000-30-000-001-000-0000	Unemployment Comp-T & I	1,800.00	1,800.00	-	0.00%
10-1380-250-000-30-003-001-000-0000	Unemployment Comp-Auto Body	290.00	290.00	-	0.00%
10-1380-250-000-30-004-001-000-0000	Unemployment Comp-Auto Trades	290.00	290.00	-	0.00%
10-1380-250-000-30-006-001-000-0000	Unemployment - Protective Svcs	290.00	290.00	-	0.00%
10-1380-250-000-30-007-001-000-0000	Unemployment - Dental Tech	290.00	-	290.00	#DIV/0!
10-1380-250-000-30-008-001-000-0000	Unemployment Comp-BCT	290.00	290.00	-	0.00%
10-1380-250-000-30-009-001-000-0000	Unemployment Comp-Food Servic	290.00	290.00	-	0.00%
10-1380-250-000-30-010-001-000-0000	Unemployment Comp-Cosmo	290.00	290.00	-	0.00%
10-1380-250-000-30-011-001-000-0000	Unemployment Comp-CAAD	290.00	290.00	-	0.00%
10-1380-250-000-30-013-001-000-0000	Unemployment Comp-Electronics	290.00	290.00	-	0.00%
10-1380-250-000-30-016-001-000-0000	Unemployment Comp-Mach Trades	290.00	290.00	-	0.00%
10-1380-250-000-30-017-001-000-0000	Unemployment Comp-Oil & Gas	290.00	290.00	-	0.00%
10-1380-250-000-30-019-001-000-0000	Unemployment Comp-Welding	290.00	290.00	-	0.00%
10-1380-250-000-30-021-001-000-0000	Unemployment Comp-Nat Res	290.00	290.00	-	0.00%
10-1380-250-000-30-022-001-000-0000	Unemployment Comp-CIS	290.00	290.00	-	0.00%
10-1380-260-000-30-000-001-000-0000	Workmen's Comp-T & I	1,150.00	1,150.00	-	0.00%
10-1380-260-000-30-003-001-000-0000	Worker's Comp-Auto Body	225.00	225.00	-	0.00%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	310.00	310.00	-	0.00%
10-1380-260-000-30-006-001-000-0000	Worker's Comp - Protective Svcs	216.00	216.00	-	0.00%
10-1380-260-000-30-007-001-000-0000	Worker's Comp - Dental Tech	225.00	-	225.00	#DIV/0!
10-1380-260-000-30-008-001-000-0000	Worker's Comp - BCT	310.00	310.00	-	0.00%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	285.00	285.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-1380-260-000-30-010-001-000-0000	Worker's Comp - Cosmo	310.00	310.00	-	0.00%
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	310.00	310.00	-	0.00%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	290.00	290.00	-	0.00%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	310.00	310.00	-	0.00%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - Oil & Gas	210.00	210.00	-	0.00%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	310.00	310.00	-	0.00%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	310.00	310.00	-	0.00%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	310.00	310.00	-	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	19,170.00	19,170.00	-	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	22,000.00	-	0.00%
10-1380-610-000-30-004-001-000-0000	Supplies-Auto Trades	13,308.00	13,265.00	43.00	0.32%
10-1380-610-000-30-006-001-000-0000	Supplies - Protective Svcs	7,689.00	9,594.00	(1,905.00)	-19.86%
10-1380-610-000-30-006-001-000-0000	Supplies - Dental Tech	7,000.00	-	7,000.00	#DIV/0!
10-1380-610-000-30-008-001-000-0000	Supplies-Bldg. Construction	11,000.00	11,000.00	-	0.00%
10-1380-610-000-30-009-001-000-0000	Supplies-Food Preparation	7,320.00	7,320.00	-	0.00%
10-1380-610-000-30-010-001-000-0000	Supplies-Cosmetology	7,941.00	11,000.00	(3,059.00)	-27.81%
10-1380-610-000-30-011-001-000-0000	Supplies-Drafting	6,500.00	5,500.00	1,000.00	18.18%
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	21,890.00	21,820.00	70.00	0.32%
10-1380-610-000-30-017-001-000-0000	Supplies-Oil & Gas	13,000.00	14,550.00	(1,550.00)	-10.65%
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	12,911.00	13,250.00	(339.00)	-2.56%
10-1380-610-000-30-023-001-000-0000	Supplies-Modular Home #5	24,000.00	22,000.00	2,000.00	9.09%
10-1380-611-000-30-019-001-000-0000	Supplies - Gasses Welding	5,000.00	5,000.00	-	0.00%
10-1380-640-000-30-003-001-000-0000	Textbooks-Auto Body	2,700.00	1,900.00	800.00	42.11%
10-1380-640-000-30-004-001-000-0000	Textbooks-Auto Trades	200.00	200.00	-	0.00%
10-1380-640-000-30-006-001-000-0000	Texts-Protective Svcs	2,500.00	4,490.00	(1,990.00)	-44.32%
10-1380-640-000-30-007-001-000-0000	Texts-Dental Tech	1,500.00	-	1,500.00	#DIV/0!
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg. Construction	1,842.00	1,762.00	80.00	4.54%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	3,100.00	3,100.00	-	0.00%
10-1380-640-000-30-010-001-000-0000	Textbooks-Cosmetology	-	4,400.00	(4,400.00)	-100.00%
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	2,932.00	2,600.00	332.00	12.77%
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	900.00	1,800.00	(900.00)	-50.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-1380-640-000-30-017-001-000-0000	Textbooks-Oil & Gas	1,507.00	1,257.00	250.00	19.89%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	1,170.00	660.00	510.00	77.27%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	5,220.00	4,280.00	940.00	21.96%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	2,385.00	950.00	1,435.00	151.05%
10-1380-750-000-30-003-001-000-0000	New Equipment-Auto Body	3,500.00	4,500.00	(1,000.00)	-22.22%
10-1380-750-000-30-006-001-000-0000	New Equipment - Protective Svcs	4,872.00	3,600.00	1,272.00	35.33%
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg.Construction	1,040.00	1,100.00	(60.00)	-5.45%
10-1380-750-000-30-009-001-000-0000	New Equipment-Food Prep	3,350.00	3,350.00	-	0.00%
10-1380-750-000-30-010-001-000-0000	New Equipment-Cosmetology	-	-	-	#DIV/0!
10-1380-750-000-30-011-001-000-0000	New Equipment - CADD	-	1,200.00	(1,200.00)	-100.00%
10-1380-750-000-30-013-001-000-0000	New Equipment-Electronics	4,397.00	4,195.00	202.00	4.82%
10-1380-750-000-30-016-001-000-0000	New Equipment-Machine Trades	-	-	-	#DIV/0!
10-1380-750-000-30-019-001-000-0000	New Equipment-Welding	25,000.00	-	25,000.00	#DIV/0!
10-1380-750-000-30-021-001-000-0000	New Equipment - Natural Resources	-	-	-	#DIV/0!
10-1380-760-000-30-003-001-000-0000	Replacement Equip.-Auto Body	2,100.00	2,000.00	100.00	5.00%
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Auto Trades	1,900.00	5,000.00	(3,100.00)	-62.00%
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Bldg.Const.	850.00	820.00	30.00	3.66%
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Food Prep	2,300.00	2,500.00	(200.00)	-8.00%
10-1380-760-000-30-010-001-000-0000	Replacement Equip.-Cosmetology	-	700.00	(700.00)	-100.00%
10-1380-760-000-30-013-001-000-0000	Replacement Equip.-Electronics	2,935.00	2,690.00	245.00	9.11%
10-1380-760-000-30-017-001-000-0000	Replacement Equip.-Oil & Gas	-	-	-	#DIV/0!
10-1380-760-000-30-019-001-000-0000	Replacement Equip.-Welding	8,000.00	7,500.00	500.00	6.67%
10-1380-760-000-30-021-001-000-0000	Replacement Equip.-Nat Res	-	-	-	#DIV/0!
10-1380-760-000-30-022-001-000-0000	Replacement Equip.-CIS	732.00	-	732.00	#DIV/0!
10-2120-120-000-30-000-001-000-0000	Salary-Coordinator of Stu. Serv	53,746.00	53,154.00	592.00	1.11%
10-2120-150-000-30-000-001-000-0000	Clerical-Student Services	27,712.00	27,162.00	550.00	2.02%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	38,294.00	38,545.00	(251.00)	-0.65%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	2,750.00	2,750.00	-	0.00%
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	-	0.00%
10-2120-220-000-30-000-001-000-0000	Social Security-Student Serv.	6,240.00	6,150.00	90.00	1.46%
10-2120-230-000-30-000-001-000-0000	Retirement-Student Services	26,200.00	23,510.00	2,690.00	11.44%
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	1,500.00	4,008.00	(2,508.00)	-62.57%
10-2120-580-000-30-000-001-000-0000	Travel-Guidance	3,500.00	5,000.00	(1,500.00)	-30.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	68,726.00	68,154.00	572.00	0.84%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	20,644.00	7,130.00	13,514.00	189.54%
10-2126-212-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	1,400.00	-	1,400.00	#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	115.00	50.00	65.00	130.00%
10-2126-220-000-30-000-001-000-0000	Social Security-Co-Op Coord.	5,260.00	5,215.00	45.00	0.86%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	22,020.00	19,950.00	2,070.00	10.38%
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	310.00	-	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	30,700.00	30,100.00	600.00	1.99%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Acctg.	20,644.00	20,895.00	(251.00)	-1.20%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Acctg.	1,400.00	1,380.00	20.00	1.45%
10-2170-213-000-30-000-001-000-0000	Insurances-Student Acctg.	126.00	126.00	-	0.00%
10-2170-215-000-30-000-001-000-0000	Vision-Student Acctg.	115.00	115.00	-	0.00%
10-2170-220-000-30-000-001-000-0000	Social Security-Student Acct.	2,350.00	2,310.00	40.00	1.73%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	9,840.00	8,810.00	1,030.00	11.69%
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	1,230.00	1,600.00	(370.00)	-23.13%
10-2170-760-000-30-000-001-000-0000	Replacement Equip-Stud Svcs	135.00	-	135.00	#DIV/0!
10-2190-599-000-30-000-001-000-0000	Community Ambulance Service	350.00	350.00	-	0.00%
10-2190-610-000-30-000-001-000-0000	General Supplies-Student Serv.	7,500.00	3,800.00	3,700.00	97.37%
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.	57,450.00	56,450.00	1,000.00	1.77%
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	31,502.00	24,641.00	6,861.00	27.84%
10-2220-758-000-30-000-001-000-0000	Tech-New Hwdware,L-T Software	9,488.00	6,387.00	3,101.00	48.55%
10-2220-768-000-30-000-001-000-0000	Tech-Repl.Hwdware,L-T Software	16,860.00	15,152.00	1,708.00	11.27%
10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	12,000.00	12,000.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
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	15,071.00	14,632.00	439.00	3.00%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	4,130.00	4,179.00	(49.00)	-1.17%
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%	23.00	-	23.00	#DIV/0!
10-2310-220-000-30-000-001-000-0000	Social Security-Board Sec.20%	1,155.00	1,120.00	35.00	3.13%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	4,830.00	4,285.00	545.00	12.72%
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%
10-2360-110-000-30-000-001-000-0000	Salary-Director	91,634.00	86,990.00	4,644.00	5.34%
10-2360-120-000-30-000-001-000-0000	Salary-Supervisor	13,692.00	13,000.00	692.00	5.32%
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	20,644.00	20,895.00	(251.00)	-1.20%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	1,380.00	1,380.00	-	0.00%
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	-	0.00%
10-2360-220-000-30-000-001-000-0000	Soc.Security-Director&Supervsr	8,060.00	7,850.00	210.00	2.68%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	33,750.00	29,275.00	4,475.00	15.29%
10-2360-250-000-30-000-001-000-0000	Unemp.Comp.-Director&Supervis	250.00	250.00	-	0.00%
10-2360-260-000-30-000-001-000-0000	Wkrmn's.Comp.-Director&Supervsr	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	10,588.00	10,375.00	213.00	2.05%
10-2390-211-000-30-000-001-000-0000	Insurances-50%Melissa	10,322.00	10,450.00	(128.00)	-1.22%
10-2390-212-000-30-000-001-000-0000	Insurances-50%Melissa	680.00	680.00	-	0.00%
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	-	0.00%
10-2390-220-000-30-000-001-000-0000	Soc.Sec.-50%Melissa	810.00	795.00	15.00	1.89%
10-2390-230-000-30-000-001-000-0000	Retirement-50%Melissa	3,395.00	3,040.00	355.00	11.68%
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%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
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	6,500.00	5,500.00	1,000.00	18.18%
10-2390-890-000-30-000-001-000-0000	Misc. Expenses-Adm.	1,000.00	1,000.00	-	0.00%
10-2490-610-000-30-000-001-000-0000	First Aid Supplies-Health	1,750.00	1,750.00	-	0.00%
10-2500-430-000-30-000-001-000-0000	Maint.-software,ck.signer,prin	10,000.00	10,000.00	-	0.00%
10-2500-610-000-30-000-001-000-0000	General Supplies-Business Off.	4,000.00	4,000.00	-	0.00%
10-2500-760-000-30-000-001-000-0000	Replacement Equip.-Business	2,500.00	2,500.00	-	0.00%
10-2510-448-000-30-000-001-000-0000	Software maintenance	15,000.00	15,000.00	-	0.00%
10-2510-580-000-30-000-001-000-0000	Business Office Travel	2,500.00	2,500.00	-	0.00%
10-2511-110-000-30-000-001-000-0000	80% Business Manager	60,285.00	58,528.00	1,757.00	3.00%
10-2511-211-000-30-000-001-000-0000	Insurance-Business Manager	16,515.00	16,716.00	(201.00)	-1.20%
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	-	0.00%
10-2511-220-000-30-000-001-000-0000	Social Security-Business Mgr	4,615.00	4,480.00	135.00	3.01%
10-2511-230-000-30-000-001-000-0000	Retirement-Business Manager	19,315.00	17,135.00	2,180.00	12.72%
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	36,425.00	35,700.00	725.00	2.03%
10-2515-211-000-30-000-001-000-0000	Insurances-T. Miller	20,644.00	20,895.00	(251.00)	-1.20%
10-2515-212-000-30-000-001-000-0000	Insurances-T. Miller	1,380.00	1,380.00	-	0.00%
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	-	0.00%
10-2515-220-000-30-000-001-000-0000	Social Security-T. Miller	2,790.00	2,735.00	55.00	2.01%
10-2515-230-000-30-000-001-000-0000	Retirement- T. Miller	11,675.00	10,450.00	1,225.00	11.72%
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	49,560.00	48,115.00	1,445.00	3.00%
10-2611-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	20,644.00	20,895.00	(251.00)	-1.20%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-2611-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	1,380.00	1,380.00	-	0.00%
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	-	0.00%
10-2611-220-000-30-000-001-000-0000	Social Security-Maint/Supv.	3,800.00	3,685.00	115.00	3.12%
10-2611-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	15,880.00	14,085.00	1,795.00	12.74%
10-2611-250-000-30-000-001-000-0000	Unemp. Comp.-Maint/Supervisor	240.00	240.00	-	0.00%
10-2611-260-000-30-000-001-000-0000	Workmen's Comp.-Maint/Supvr.	200.00	200.00	-	0.00%
10-2611-580-000-30-000-001-000-0000	Travel-Maint. Supervisor	250.00	250.00	-	0.00%
10-2620-140-000-30-000-001-000-0000	Salaries-Maint. Technician	44,396.00	43,521.00	875.00	2.01%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	31,225.00	31,200.00	25.00	0.08%
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	37,800.00	39,700.00	(1,900.00)	-4.79%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	2,760.00	2,760.00	-	0.00%
10-2620-213-000-30-000-001-000-0000	Insurance-Custodians	252.00	252.00	-	0.00%
10-2620-215-000-30-000-001-000-0000	Vision-Custodians	330.00	330.00	-	0.00%
10-2620-220-000-30-000-001-000-0000	Social Security-Custodians	5,785.00	5,720.00	65.00	1.14%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	24,230.00	21,900.00	2,330.00	10.64%
10-2620-250-000-30-000-001-000-0000	Unemp. Comp.-Custodians	560.00	560.00	-	0.00%
10-2620-260-000-30-000-001-000-0000	Workmen's Comp.-Custodians	330.00	330.00	-	0.00%
10-2600-411-000-30-000-001-000-0000	Garbage	8,500.00	7,500.00	1,000.00	13.33%
10-2620-412-000-30-000-001-000-0000	Snow Plowing	5,000.00	7,500.00	(2,500.00)	-33.33%
10-2620-414-000-30-000-001-000-0000	Lawn Care	7,500.00	10,000.00	(2,500.00)	-25.00%
10-2600-421-000-30-000-001-000-0000	Gas	35,000.00	36,500.00	(1,500.00)	-4.11%
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	14,850.00	14,500.00	350.00	2.41%
10-2620-432-000-30-000-001-000-0000	Fire Ext.,Roof Units, Telephone	13,000.00	13,000.00	-	0.00%
10-2620-460-000-30-000-001-000-0000	Exterminating Fee	1,300.00	1,300.00	-	0.00%
10-2620-522-000-30-000-001-000-0000	Automotive Liability Insur.	10,000.00	10,000.00	-	0.00%
10-2620-523-000-30-000-001-000-0000	General Prop.& Liability Insur	35,000.00	35,000.00	-	0.00%
10-2620-530-000-30-000-001-000-0000	Telephones	12,000.00	12,000.00	-	0.00%
10-2620-610-000-30-000-001-000-0000	General Supplies-Custodial	36,000.00	35,000.00	1,000.00	2.86%
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	23,935.00	6,000.00	17,935.00	298.92%
10-2620-760-000-30-000-001-000-0000	Replacement Equip.-Custodial	4,300.00	5,000.00	(700.00)	-14.00%
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%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-2640-610-000-30-003-001-000-0000	Equipment Repair-Auto Body	4,000.00	4,000.00	-	0.00%
10-2640-610-000-30-004-001-000-0000	Equipment Repair-Auto Trades	1,500.00	1,200.00	300.00	25.00%
10-2640-610-000-30-006-001-000-0000	Equipment Repair - Protective Svc	1,000.00	3,800.00	(2,800.00)	-73.68%
10-2640-610-000-30-008-001-000-0000	Equipment Repair-Bldg.Const.	2,660.00	2,600.00	60.00	2.31%
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	1,000.00	-	0.00%
10-2640-610-000-30-013-001-000-0000	Equipment Repair-Electronics	1,500.00	1,500.00	-	0.00%
10-2640-610-000-30-016-001-000-0000	Equipment Repair-Machine Shop	-	550.00	(550.00)	-100.00%
10-2640-610-000-30-019-001-000-0000	Equipment Repair-Welding	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-021-001-000-0000	Equipment Repair-Natural Res	1,500.00	-	1,500.00	#DIV/0!
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	-	-	-	#DIV/0!
10-2650-610-000-30-000-001-000-0000	Vehicle Supplies-Custodial	6,310.00	6,336.00	(26.00)	-0.41%
10-2650-610-000-30-000-001-000-0000	Vehicle Supplies-Equip.Opera.	2,000.00	-	2,000.00	#DIV/0!
10-2690-411-000-30-000-001-000-0000	Other Plant Services	3,000.00	1,000.00	2,000.00	200.00%
10-2720-511-000-30-006-001-000-0000	Forest Area-Bus Contractor	105,105.00	100,100.00	5,005.00	5.00%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	103,525.00	98,595.00	4,930.00	5.00%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	43,785.00	41,700.00	2,085.00	5.00%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	55,230.00	52,600.00	2,630.00	5.00%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	124,425.00	118,500.00	5,925.00	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	31,850.00	31,200.00	650.00	2.08%
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.	20,644.00	20,895.00	(251.00)	-1.20%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	1,380.00	1,380.00	-	0.00%
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	-	0.00%
10-2818-220-000-30-000-001-000-0000	Comp.Tech.-Social Security	2,450.00	2,390.00	60.00	2.51%
10-2818-230-000-30-000-001-000-0000	Comp.Tech.-Retirement	10,205.00	9,135.00	1,070.00	11.71%
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,newsletters,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!

Venango Technology Center
 Approved Budget Report
 Day School

General Fund

Account Code	Description	Budget 2017-18	Budget 2016-17	\$ Variance	% Variance
10-5110-911-000-30-000-001-000-0000	Principal-Loans & Purch.Agrmt.	4,500.00	4,500.00	-	0.00%
		<u>5,033,712.00</u>	<u>4,916,429.00</u>	<u>117,283.00</u>	<u>2.39%</u>

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

**BUDGET PREPARATION - 17-18 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							
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	53,144.00	43.09	55,073.00	42.28	1,929.00	3.63
200	PERSONNEL EMPL BENEFITS	41,587.00	33.72	44,571.00	34.22	2,984.00	7.18
300	PURCHASED PROF & TECH	26,600.00	21.57	26,600.00	20.42	0.00	0.00
500	OTHER PURCHASED SERVICE	1,000.00	0.81	1,500.00	1.15	500.00	50.00
600	SUPPLIES	1,000.00	0.81	2,500.00	1.92	1,500.00	150.00
		123,331.00		130,244.00		6,913.00	5.61
1300	VOCATIONAL EDUCATION						
100	PERSONNEL SERV-SALARIES	1,109,906.00	36.19	1,037,967.00	33.86	-71,939.00	-6.48
200	PERSONNEL EMPL BENEFITS	962,179.00	31.37	1,007,960.00	32.88	45,781.00	4.76
400	PURCHASED PROPERTY SVC	4,250.00	0.14	4,250.00	0.14	0.00	0.00
500	OTHER PURCHASED SERVICE	12,000.00	0.39	9,000.00	0.29	-3,000.00	-25.00
600	SUPPLIES	914,551.00	29.82	882,252.00	28.78	-32,299.00	-3.53
700	PROPERTY	63,925.00	2.08	124,102.06	4.05	60,177.06	94.14
		3,066,811.00		3,065,531.06		-1,279.94	-0.04
1600	ADULT EDUCATION PROGRAM						
100	PERSONNEL SERV-SALARIES	492,493.00	41.87	504,968.00	44.50	12,475.00	2.53
200	PERSONNEL EMPL BENEFITS	388,261.00	33.01	382,317.94	33.69	-5,943.06	-1.53
300	PURCHASED PROF & TECH	14,500.00	1.23	15,000.00	1.32	500.00	3.45
400	PURCHASED PROPERTY SVC	25,000.00	2.13	48,400.00	4.27	23,400.00	93.60
500	OTHER PURCHASED SERVICE	36,925.00	3.14	34,000.00	3.00	-2,925.00	-7.92
600	SUPPLIES	132,000.00	11.22	128,825.00	11.35	-3,175.00	-2.41
700	PROPERTY	24,000.00	2.04	0.00	0.00	-24,000.00	-100.00
800	OTHER OBJECTS	63,100.00	5.36	21,285.00	1.88	-41,815.00	-66.27
		1,176,279.00		1,134,795.94		-41,483.06	-3.53
2100	SUPPORT SERV-PUPIL PERS						
100	PERSONNEL SERV-SALARIES	178,570.00	50.75	180,884.00	48.35	2,314.00	1.30
200	PERSONNEL EMPL BENEFITS	139,659.00	39.69	160,121.00	42.80	20,462.00	14.65

**BUDGET PREPARATION - 17-18 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	4,008.00	1.14	1,500.00	0.40	-2,508.00	-62.57
400	PURCHASED PROPERTY SVC	10,000.00	2.84	10,000.00	2.67	0.00	0.00
500	OTHER PURCHASED SERVICE	9,300.00	2.64	7,800.00	2.08	-1,500.00	-16.13
600	SUPPLIES	10,350.00	2.94	13,680.00	3.66	3,330.00	32.17
700	PROPERTY	0.00	0.00	135.00	0.04	135.00	****.**
		351,887.00		374,120.00		22,233.00	6.32
2200	SUPPORT SERVICES-INSTRU						
300	PURCHASED PROF & TECH	56,450.00	36.86	57,450.00	34.65	1,000.00	1.77
400	PURCHASED PROPERTY SVC	19,000.00	12.41	19,000.00	11.46	0.00	0.00
500	OTHER PURCHASED SERVICE	20,000.00	13.06	20,000.00	12.06	0.00	0.00
600	SUPPLIES	36,141.00	23.60	43,002.00	25.94	6,861.00	18.98
700	PROPERTY	21,539.00	14.07	26,348.00	15.89	4,809.00	22.33
		153,130.00		165,800.00		12,670.00	8.27
2300	SUPPORT SERVICES-ADMIN						
100	PERSONNEL SERV-SALARIES	127,497.00	45.61	133,485.00	45.75	5,988.00	4.70
200	PERSONNEL EMPL BENEFITS	85,625.00	30.63	90,855.00	31.14	5,230.00	6.11
300	PURCHASED PROF & TECH	35,900.00	12.84	35,900.00	12.31	0.00	0.00
400	PURCHASED PROPERTY SVC	4,500.00	1.61	4,500.00	1.54	0.00	0.00
500	OTHER PURCHASED SERVICE	16,000.00	5.72	16,000.00	5.48	0.00	0.00
600	SUPPLIES	3,500.00	1.25	3,500.00	1.20	0.00	0.00
700	PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800	OTHER OBJECTS	6,500.00	2.33	7,500.00	2.57	1,000.00	15.38
		279,522.00		291,740.00		12,218.00	4.37
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	94,228.00	46.10	96,710.00	46.05	2,482.00	2.63
200	PERSONNEL EMPL BENEFITS	76,163.00	37.26	79,306.00	37.76	3,143.00	4.13
400	PURCHASED PROPERTY SVC	25,000.00	12.23	25,000.00	11.90	0.00	0.00
500	OTHER PURCHASED SERVICE	2,500.00	1.22	2,500.00	1.19	0.00	0.00

**BUDGET PREPARATION - 17-18 FISCAL YEAR
BY MAJOR FUNCTION, MAJOR OBJECT**

Fund: 10

Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
2500	SUPP SERVICES-BUSINESS						
600	SUPPLIES	4,000.00	1.96	4,000.00	1.90	0.00	0.00
700	PROPERTY	2,500.00	1.22	2,500.00	1.19	0.00	0.00
		204,391.00		210,016.00		5,625.00	2.75
2600	OP/MAINT PLANT SVCS						
100	PERSONNEL SERV-SALARIES	122,836.00	20.38	125,181.00	20.10	2,345.00	1.91
200	PERSONNEL EMPL BENEFITS	112,278.00	18.63	114,432.00	18.37	2,154.00	1.92
400	PURCHASED PROPERTY SVC	99,400.00	16.49	96,250.00	15.45	-3,150.00	-3.17
500	OTHER PURCHASED SERVICE	67,750.00	11.24	67,750.00	10.88	0.00	0.00
600	SUPPLIES	189,486.00	31.44	190,970.00	30.66	1,484.00	0.78
700	PROPERTY	11,000.00	1.82	28,235.00	4.53	17,235.00	156.68
		602,750.00		622,818.00		20,068.00	3.33
2700	STUDENT TRANSP. SERVICES						
500	OTHER PURCHASED SERVICE	417,995.00	100.00	438,570.00	100.00	20,575.00	4.92
		417,995.00		438,570.00		20,575.00	4.92
2800	SUPPORT SVCS-CENTRAL						
100	PERSONNEL SERV-SALARIES	31,200.00	45.47	31,850.00	45.41	650.00	2.08
200	PERSONNEL EMPL BENEFITS	35,416.00	51.61	36,295.00	51.74	879.00	2.48
300	PURCHASED PROF & TECH	2,000.00	2.91	2,000.00	2.85	0.00	0.00
		68,616.00		70,145.00		1,529.00	2.23
4600	EXISTING BLDG IMPROVE						
700	PROPERTY	301,500.00	100.00	301,300.00	100.00	-200.00	-0.07
		301,500.00		301,300.00		-200.00	-0.07
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	53,630.00	100.00	51,735.00	100.00	-1,895.00	-3.53
		53,630.00		51,735.00		-1,895.00	-3.53
	Fund Totals	6,816,092.00		6,873,065.00		56,973.00	0.84

**BUDGET PREPARATION - 17-18 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	30,000.00	100.00	65,274.00	100.00	35,274.00	117.58
		30,000.00		65,274.00		35,274.00	117.58
	Fund Totals	30,000.00		65,274.00		35,274.00	117.58

2017-2018 Payment Schedule

	3 Year ADM % Average 2013-14, 14-15, 15-16	2016 - 17 Budget	2017 - 18 Budget	% Increase From Prior Year
CRANBERRY	12.11%	490,457	556,994	13.57%
State Subsidy*	52,568	56,381		
FOREST	8.12%	400,908	373,619	-6.81%
State Subsidy	42,970	37,819		
FRANKLIN	25.79%	1,186,024	1,186,397	0.03%
State Subsidy	127,119	120,092		
OIL CITY	22.65%	986,844	1,041,822	5.57%
State Subsidy	105,771	105,457		
TITUSVILLE	19.53%	876,661	898,316	2.47%
State Subsidy	93,961	90,931		
VALLEY GROVE	11.80%	562,409	542,564	-3.53%
State Subsidy	60,279	54,920		
*Figures per PDE website	100.00%	4,503,303	4,599,712	2.14%
	SUBSIDY TOTALS:	482,668	465,600	

Average Daily Membership (ADM)
History 2006-07 through 2016-17

**Venango Technology Center
180 day Annual ADM's
2006-07 through 2016-17**

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017 (Current)
Cranberry Area	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%	66.265 12.24%	75.899 13.73%	58.00 10.43%
Forest Area	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%	49.13 9.07%	36.837 6.66%	39.00 7.01%
Franklin Area	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%	141.471 26.12%	137.176 24.81%	128.00 23.02%
Oil City Area	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%	116.012 21.42%	138.936 25.13%	135.00 24.28%
Titusville Area	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%	99.988 18.46%	108.793 19.68%	129.00 23.20%
Valley Grove	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%	68.726 12.69%	55.182 9.98%	67.00 12.05%
Total	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%	541.59 100.00%	552.82 100.00%	556.00 100.00%