

Venango Technology Center

**2019-2020
Proposed Budget**

January 2, 2019

Venango Technology Center
Proposed Budget
2019-2020

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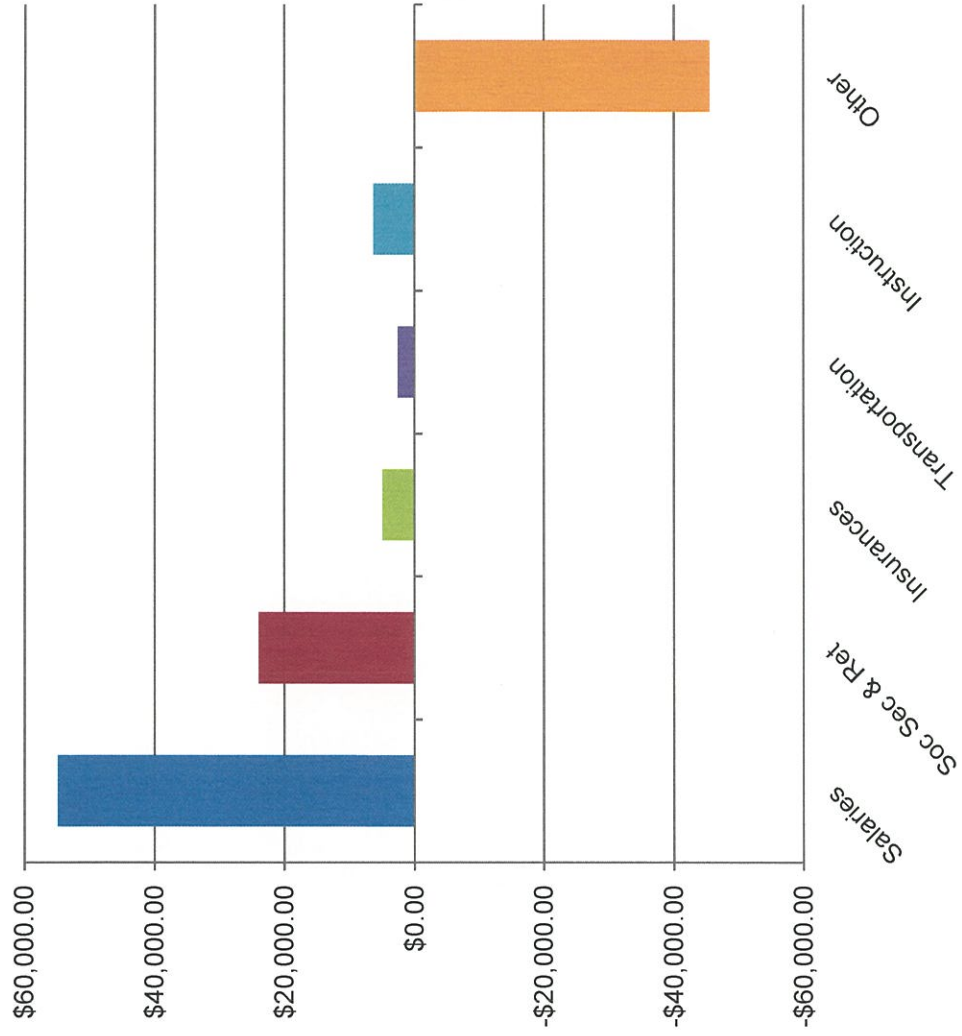
Act 1 Weighted Average Index

ACT 1 2019-2020 WEIGHTED AVG INDEX

DISTRICT	ACT 1 INDEX 2019-2020	2015-16 2016-17 2017-18 ADM Average %	Weighted Average Index
CRANBERRY	3.10	12.33%	0.38
FOREST	2.30	6.93%	0.16
FRANKLIN	3.30	23.77%	0.78
OIL CITY	3.50	23.78%	0.83
TITUSVILLE	3.50	21.23%	0.74
VALLEY GROVE	3.40	11.96%	0.41
TOTALS		100.00%	3.31

2019-2020 Budget Increase Analysis
(bar graph)

VTC 2019-2020 Budget Increase Analysis
 (Total=0.92% \$47,500)



Secondary Budget Detail

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec.Needs - Local	58,061.00	56,021.00	2,040.00	3.64%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	20,900.00	20,000.00	900.00	4.50%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	500.00	950.00	(450.00)	-47.37%
10-1241-213-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	120.00	126.00	(6.00)	-4.76%
10-1241-215-000-30-000-001-000-0000	Vision-Spec.Needs-Local	125.00	115.00	10.00	8.70%
10-1241-220-000-30-000-001-000-0000	Soc.Sec.-Special Needs-Local	4,445.00	4,286.00	159.00	3.71%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec.Needs-Local	20,200.00	19,148.00	1,052.00	5.49%
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	1,500.00	1,500.00	-	0.00%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec.Needs - Local	4,500.00	4,500.00	-	0.00%
10-1290-323-000-30-000-001-000-0000	Keystone remediation - Americorp	-	26,600.00	(26,600.00)	-100.00%
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	54,531.00	50,294.00	4,237.00	8.42%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	20,900.00	20,000.00	900.00	4.50%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	500.00	1,490.00	(990.00)	-66.44%
10-1330-213-000-30-014-001-000-0000	Life Insurance - AHO	120.00	126.00	(6.00)	-4.76%
10-1330-215-000-30-014-001-000-0000	Vision - AHO	125.00	115.00	10.00	8.70%
10-1330-220-000-30-014-001-000-0000	Social Security -Allied Health	4,800.00	4,460.00	340.00	7.62%
10-1330-230-000-30-014-001-000-0000	Retirement -Allied Health	21,755.00	19,925.00	1,830.00	9.18%
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	7,244.00	5,955.00	1,289.00	21.65%
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	1,360.00	1,390.00	(30.00)	-2.16%
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	7,675.00	7,556.00	119.00	1.57%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	650.00	-	650.00	#DIV/0!
10-1380-112-000-30-031-001-000-0000	In-Service Instructors	-	11,000.00	(11,000.00)	-100.00%
10-1380-112-000-30-032-001-000-0000	Substitutes-Day School	-	28,000.00	(28,000.00)	-100.00%
10-1380-120-000-30-003-001-000-0000	Salary-Auto Body	60,600.00	57,982.00	2,618.00	4.52%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	69,900.00	69,368.00	532.00	0.77%
10-1380-120-000-30-006-001-000-0000	Salaries- Protective Services	48,781.00	47,752.00	1,029.00	2.15%
10-1380-120-000-30-007-001-000-0000	Salaries-Dental Technician	51,831.00	49,523.00	2,308.00	4.66%
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg. Construction	47,781.00	47,238.00	543.00	1.15%
10-1380-120-000-30-009-001-000-0000	Salaries-Food Preparation	69,900.00	69,368.00	532.00	0.77%
10-1380-120-000-30-010-001-000-0000	Salaries-HVAC	47,281.00	49,266.00	(1,985.00)	-4.03%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-1380-120-000-30-011-001-000-0000	Salary-Drafting	69,900.00	69,368.00	532.00	0.77%
10-1380-120-000-30-013-001-000-0000	Salary-Electronics	71,550.00	69,368.00	2,182.00	3.15%
10-1380-120-000-30-016-001-000-0000	Salary-Machine Trades	47,781.00	47,238.00	543.00	1.15%
10-1380-120-000-30-017-001-000-0000	Salary-Oil & Gas	48,281.00	47,495.00	786.00	1.65%
10-1380-120-000-30-019-001-000-0000	Salary-Welding	71,550.00	69,368.00	2,182.00	3.15%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	71,550.00	69,368.00	2,182.00	3.15%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	71,550.00	69,368.00	2,182.00	3.15%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (6)	93,570.00	92,431.00	1,139.00	1.23%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	132,100.00	136,000.00	(3,900.00)	-2.87%
10-1380-211-000-30-001-001-000-0000	Retiree & Cobra Insurance	51,560.00	54,530.00	(2,970.00)	-5.45%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Body	19,000.00	18,000.00	1,000.00	5.56%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Auto Trades	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-006-001-000-0000	Health Insurance - Protective Svcs	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-007-001-000-0000	Health Insurance - Dental Tech	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-008-001-000-0000	Health Insurance - BCT	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-009-001-000-0000	Health Insurance - Food Service	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-010-001-000-0000	Health Insurance - HVAC	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-011-001-000-0000	Health Insurance - CADD	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Electronics	19,000.00	20,000.00	(1,000.00)	-5.00%
10-1380-211-000-30-016-001-000-0000	Health Insurance - Machine Tr	19,000.00	18,000.00	1,000.00	5.56%
10-1380-211-000-30-017-001-000-0000	Health Insurance - Oil & Gas	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Welding	20,900.00	20,000.00	900.00	4.50%
10-1380-211-000-30-021-001-000-0000	Health Insurance - Nat Res	19,000.00	20,000.00	(1,000.00)	-5.00%
10-1380-211-000-30-022-001-000-0000	Health Insurance - CIS	20,900.00	20,000.00	900.00	4.50%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	3,250.00	10,440.00	(7,190.00)	-68.87%
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	500.00	1,150.00	(650.00)	-56.52%
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-006-001-000-0000	Dental - Protective Svcs	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-006-001-000-0000	Dental - Dental Tech	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-008-001-000-0000	Dental - BCT	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-009-001-000-0000	Dental - Food Service	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-010-001-000-0000	Dental - HVAC	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	500.00	1,450.00	(950.00)	-65.52%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-1380-212-000-30-017-001-000-0000	Dental - Oil & Gas	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	500.00	1,450.00	(950.00)	-65.52%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	500.00	1,450.00	(950.00)	-65.52%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	780.00	882.00	(102.00)	-11.56%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	6,000.00	6,000.00	-	0.00%
10-1380-213-000-30-003-001-000-0000	Life - Auto Body	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-004-001-000-0000	Life - Auto Trades	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-006-001-000-0000	Life - Protective Svcs	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-007-001-000-0000	Life - Dental Tech	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-008-001-000-0000	Life - BCT	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-009-001-000-0000	Life - Food Service	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-010-001-000-0000	Life - HVAC	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-011-001-000-0000	Life - CADD	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-013-001-000-0000	Life - Electronics	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-016-001-000-0000	Life - Machine Trades	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-017-001-000-0000	Life - Oil & Gas	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-019-001-000-0000	Life - Welding	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-021-001-000-0000	Life - Natural Resources	120.00	126.00	(6.00)	-4.76%
10-1380-213-000-30-022-001-000-0000	Life - CIS	120.00	126.00	(6.00)	-4.76%
10-1380-215-000-30-000-001-000-0000	Insurances-T & I	874.00	806.00	68.00	8.44%
10-1380-215-000-30-001-001-000-0000	Retiree & Cobra Insurance	250.00	250.00	-	0.00%
10-1380-215-000-30-003-001-000-0000	Vision - Auto Body	125.00	115.00	10.00	8.70%
10-1380-215-000-30-004-001-000-0000	Vision - Auto Trades	125.00	115.00	10.00	8.70%
10-1380-215-000-30-006-001-000-0000	Vision - Protective Services	125.00	115.00	10.00	8.70%
10-1380-215-000-30-007-001-000-0000	Vision - Dental Tech	125.00	115.00	10.00	8.70%
10-1380-215-000-30-008-001-000-0000	Vision - BCT	125.00	115.00	10.00	8.70%
10-1380-215-000-30-009-001-000-0000	Vision - Food Service	125.00	115.00	10.00	8.70%
10-1380-215-000-30-010-001-000-0000	Vision - HVAC	125.00	115.00	10.00	8.70%
10-1380-215-000-30-011-001-000-0000	Vision - CADD	125.00	115.00	10.00	8.70%
10-1380-215-000-30-013-001-000-0000	Vision - Electronics	125.00	115.00	10.00	8.70%
10-1380-215-000-30-016-001-000-0000	Vision - Machine Trades	125.00	115.00	10.00	8.70%
10-1380-215-000-30-017-001-000-0000	Vision - Oil & Gas	125.00	115.00	10.00	8.70%
10-1380-215-000-30-019-001-000-0000	Vision - Welding	125.00	115.00	10.00	8.70%
10-1380-215-000-30-021-001-000-0000	Vision - Natural Resources	125.00	115.00	10.00	8.70%
10-1380-215-000-30-022-001-000-0000	Vision - CIS	125.00	115.00	10.00	8.70%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-1380-220-000-30-000-001-000-0000	Social Security-T & I	7,265.00	7,695.00	(430.00)	-5.59%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	4,640.00	4,440.00	200.00	4.50%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	5,350.00	5,310.00	40.00	0.75%
10-1380-220-000-30-006-001-000-0000	Social Security - Protective Svcs	3,735.00	3,655.00	80.00	2.19%
10-1380-220-000-30-007-001-000-0000	Social Security - Dental Tech	3,965.00	3,800.00	165.00	4.34%
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	3,665.00	3,620.00	35.00	0.97%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	5,350.00	5,310.00	40.00	0.75%
10-1380-220-000-30-010-001-000-0000	Social Security - HVAC	3,620.00	3,775.00	(155.00)	-4.11%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	5,350.00	5,310.00	40.00	0.75%
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	5,475.00	5,310.00	165.00	3.11%
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	3,655.00	3,620.00	35.00	0.97%
10-1380-220-000-30-017-001-000-0000	Social Security - Oil & Gas	3,695.00	3,640.00	55.00	1.51%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	5,475.00	5,310.00	165.00	3.11%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	5,475.00	5,310.00	165.00	3.11%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	5,475.00	5,310.00	165.00	3.11%
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	-	845.00	(845.00)	-100.00%
10-1380-220-000-30-032-001-000-0000	Soc Sec - Substitutes	-	2,142.00	(2,142.00)	-100.00%
10-1380-230-000-30-000-001-000-0000	Retirement-T & I	33,040.00	34,300.00	(1,260.00)	-3.67%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	21,085.00	19,820.00	1,265.00	6.38%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	24,325.00	23,710.00	615.00	2.59%
10-1380-230-000-30-006-001-000-0000	Retirement - Protective Svcs	16,975.00	16,325.00	650.00	3.98%
10-1380-230-000-30-007-001-000-0000	Retirement - Dental Tech	18,035.00	16,930.00	1,105.00	6.53%
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	16,625.00	16,150.00	475.00	2.94%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	24,325.00	23,710.00	615.00	2.59%
10-1380-230-000-30-010-001-000-0000	Retirement - HVAC	16,450.00	16,850.00	(400.00)	-2.37%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	24,325.00	23,710.00	615.00	2.59%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	24,895.00	23,710.00	1,185.00	5.00%
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	16,625.00	16,150.00	475.00	2.94%
10-1380-230-000-30-017-001-000-0000	Retirement - Oil & Gas	16,800.00	16,250.00	550.00	3.38%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	24,895.00	23,710.00	1,185.00	5.00%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	24,895.00	23,710.00	1,185.00	5.00%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	24,895.00	23,710.00	1,185.00	5.00%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	-	3,525.00	(3,525.00)	-100.00%
10-1380-240-000-30-000-001-000-0000	Credit Reimbursement-All areas	11,000.00	11,000.00	-	0.00%
10-1380-250-000-30-000-001-000-0000	Unemployment Comp-T & I	1,800.00	1,800.00	-	0.00%
10-1380-250-000-30-003-001-000-0000	Unemployment Comp-Auto Body	290.00	290.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-1380-250-000-30-004-001-000-0000	Unemployment Comp-Auto Trades	290.00	290.00	-	0.00%
10-1380-250-000-30-006-001-000-0000	Unemployment - Protective Svcs	290.00	290.00	-	0.00%
10-1380-250-000-30-007-001-000-0000	Unemployment - Dental Tech	290.00	290.00	-	0.00%
10-1380-250-000-30-008-001-000-0000	Unemployment Comp-BCT	290.00	290.00	-	0.00%
10-1380-250-000-30-009-001-000-0000	Unemployment Comp-Food Servc	290.00	290.00	-	0.00%
10-1380-250-000-30-010-001-000-0000	Unemployment Comp-HVAC	290.00	290.00	-	0.00%
10-1380-250-000-30-011-001-000-0000	Unemployment Comp-CAAD	290.00	290.00	-	0.00%
10-1380-250-000-30-013-001-000-0000	Unemployment Comp-Electronics	290.00	290.00	-	0.00%
10-1380-250-000-30-016-001-000-0000	Unemployment Comp-Mach Trades	290.00	290.00	-	0.00%
10-1380-250-000-30-017-001-000-0000	Unemployment Comp-Oil & Gas	290.00	290.00	-	0.00%
10-1380-250-000-30-019-001-000-0000	Unemployment Comp-Welding	290.00	290.00	-	0.00%
10-1380-250-000-30-021-001-000-0000	Unemployment Comp-Nat Res	290.00	290.00	-	0.00%
10-1380-250-000-30-022-001-000-0000	Unemployment Comp-CIS	290.00	290.00	-	0.00%
10-1380-260-000-30-000-001-000-0000	Workmen's Comp-T & I	1,150.00	1,150.00	-	0.00%
10-1380-260-000-30-003-001-000-0000	Worker's Comp-Auto Body	250.00	225.00	25.00	11.11%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-006-001-000-0000	Worker's Comp - Protective Svcs	250.00	216.00	34.00	15.74%
10-1380-260-000-30-007-001-000-0000	Worker's Comp - Dental Tech	250.00	225.00	25.00	11.11%
10-1380-260-000-30-008-001-000-0000	Worker's Comp - BCT	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-010-001-000-0000	Worker's Comp - HVAC	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	250.00	210.00	40.00	19.05%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - Oil & Gas	250.00	210.00	40.00	19.05%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	250.00	310.00	(60.00)	-19.35%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	250.00	310.00	(60.00)	-19.35%
10-1380-320-000-30-000-001-000-0000	Substitutes - Kelly Services	28,000.00	-	28,000.00	#DIV/0!
10-1380-580-000-30-000-001-000-0000	Travel,Workshops-All areas	7,000.00	7,000.00	-	0.00%
10-1380-610-000-30-000-001-000-0000	Supplies-Vocational Programs	20,000.00	19,170.00	830.00	4.33%
10-1380-610-000-30-001-001-000-0000	Supplies-General SP,ACCT.	115,000.00	130,000.00	(15,000.00)	-11.54%
10-1380-610-000-30-003-001-000-0000	Supplies-Auto Body	24,000.00	24,000.00	-	0.00%
10-1380-610-000-30-004-001-000-0000	Supplies-Auto Trades	13,780.00	13,708.00	72.00	0.53%
10-1380-610-000-30-006-001-000-0000	Supplies - Protective Svcs	6,017.00	6,015.00	2.00	0.03%
10-1380-610-000-30-006-001-000-0000	Supplies - Dental Tech	11,650.00	15,000.00	(3,350.00)	-22.33%

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Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-1380-610-000-30-008-001-000-0000	Supplies-Bldg. Construction	13,000.00	13,000.00	-	0.00%
10-1380-610-000-30-009-001-000-0000	Supplies-Food Preparation	5,440.00	5,900.00	(460.00)	-7.80%
10-1380-610-000-30-010-001-000-0000	Supplies-HVAC	18,140.00	10,000.00	8,140.00	81.40%
10-1380-610-000-30-011-001-000-0000	Supplies-Drafting	9,250.00	10,000.00	(750.00)	-7.50%
10-1380-610-000-30-013-001-000-0000	Supplies -Electronics	18,500.00	17,500.00	1,000.00	5.71%
10-1380-610-000-30-016-001-000-0000	Supplies-Machine Shop	22,760.00	21,760.00	1,000.00	4.60%
10-1380-610-000-30-017-001-000-0000	Supplies-Oil & Gas	18,000.00	16,000.00	2,000.00	12.50%
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	19,400.00	18,400.00	1,000.00	5.43%
10-1380-610-000-30-022-001-000-0000	Supplies-CIS	16,585.00	16,120.00	465.00	2.88%
10-1380-610-000-30-023-001-000-0000	Supplies-Modular Home #5	25,000.00	25,000.00	-	0.00%
10-1380-611-000-30-019-001-000-0000	Supplies - Gasses Welding	5,000.00	5,000.00	-	0.00%
10-1380-640-000-30-003-001-000-0000	Textbooks-Auto Body	1,900.00	1,900.00	-	0.00%
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	818.00	1,130.00	(312.00)	-27.61%
10-1380-640-000-30-007-001-000-0000	Texts-Dental Tech	1,750.00	2,300.00	(550.00)	-23.91%
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg. Construction	3,516.00	2,510.00	1,006.00	40.08%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	2,290.00	1,940.00	350.00	18.04%
10-1380-640-000-30-010-001-000-0000	Textbooks-HVAC	5,443.00	5,000.00	443.00	8.86%
10-1380-640-000-30-011-001-000-0000	Textbooks-Drafting	-	500.00	(500.00)	-100.00%
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	-	11,005.00	(11,005.00)	-100.00%
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	2,385.00	2,385.00	-	0.00%
10-1380-640-000-30-017-001-000-0000	Textbooks-Oil & Gas	2,500.00	2,500.00	-	0.00%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	3,670.00	1,170.00	2,500.00	213.68%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	2,295.00	6,095.00	(3,800.00)	-62.35%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	-	-	-	#DIV/0!
10-1380-750-000-30-003-001-000-0000	New Equipment-Auto Body	4,500.00	1,000.00	3,500.00	350.00%
10-1380-750-000-30-006-001-000-0000	New Equipment - Protective Svcs	800.00	-	800.00	#DIV/0!
10-1380-750-000-30-007-001-000-0000	New Equipment - Dental tech	5,300.00	-	5,300.00	#DIV/0!
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg. Constructon	3,899.00	3,380.00	519.00	15.36%
10-1380-750-000-30-009-001-000-0000	New Equipment-Food Prep	6,625.00	5,205.00	1,420.00	27.28%
10-1380-750-000-30-010-001-000-0000	New Equipment-HVAC	-	5,000.00	(5,000.00)	-100.00%
10-1380-750-000-30-011-001-000-0000	New Equipment - CADD	-	-	-	#DIV/0!
10-1380-750-000-30-013-001-000-0000	New Equipment-Electronics	2,912.00	1,596.00	1,316.00	82.46%
10-1380-750-000-30-016-001-000-0000	New Equipment-Machine Trades	-	-	-	#DIV/0!
10-1380-750-000-30-017-001-000-0000	New Equipment - Oil & Gas	4,500.00	4,500.00	-	0.00%

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Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-1380-750-000-30-019-001-000-0000	New Equipment-Welding	-	-	-	#DIV/0!
10-1380-750-000-30-021-001-000-0000	New Equipment - Natural Resources	-	-	-	#DIV/0!
10-1380-760-000-30-003-001-000-0000	Replacement Equip.-Auto Body	2,000.00	2,000.00	-	0.00%
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Auto Trades	-	800.00	(800.00)	-100.00%
10-1380-760-000-30-006-001-000-0000	Repl Equipment - Protective Svcs	800.00	1,500.00	(700.00)	-46.67%
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Bldg.Const.	1,850.00	3,440.00	(1,590.00)	-46.22%
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Food Prep	3,650.00	3,400.00	250.00	7.35%
10-1380-760-000-30-010-001-000-0000	Replacement Equip.-HVAC	-	-	-	#DIV/0!
10-1380-760-000-30-013-001-000-0000	Replacement Equip.-Electronics	3,119.00	2,690.00	429.00	15.95%
10-1380-760-000-30-016-001-000-0000	Replacement Equip - Machine Trades	1,130.00	-	1,130.00	#DIV/0!
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	9,000.00	12,000.00	(3,000.00)	-25.00%
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	-	-	-	#DIV/0!
10-2120-120-000-30-000-001-000-0000	Salary-Coordinator of Stu.Serv	57,286.00	630.00	(630.00)	-100.00%
10-2120-150-000-30-000-001-000-0000	Clerical-Student Services	28,962.00	54,695.00	2,591.00	4.74%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	39,900.00	28,262.00	700.00	2.48%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	1,000.00	38,000.00	1,900.00	5.00%
10-2120-213-000-30-000-001-000-0000	Insurances-Student Service	240.00	2,750.00	(1,750.00)	-63.64%
10-2120-215-000-30-000-001-000-0000	Vision-Student Service	250.00	252.00	(12.00)	-4.76%
10-2120-220-000-30-000-001-000-0000	Social Security-Student Serv.	6,600.00	230.00	20.00	8.70%
10-2120-230-000-30-000-001-000-0000	Retirement-Student Services	30,010.00	6,350.00	250.00	3.94%
10-2120-250-000-30-000-001-000-0000	Unemp.Comp.-Student Services	580.00	28,355.00	1,655.00	5.84%
10-2120-260-000-30-000-001-000-0000	Workmen's Comp.-Student Serv.	500.00	550.00	30.00	5.45%
10-2120-329-000-30-000-001-000-0000	Purch.Serv.-Pre-test NOCTI	1,140.00	430.00	70.00	16.28%
10-2120-580-000-30-000-001-000-0000	Travel-Guidance	3,980.00	1,600.00	(460.00)	-28.75%
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	73,700.00	3,550.00	430.00	12.11%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	20,900.00	73,138.00	562.00	0.77%
10-2126-212-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	500.00	20,000.00	900.00	4.50%
10-2126-213-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	120.00	1,400.00	(900.00)	-64.29%
10-2126-215-000-30-000-001-000-0000	Vision-Co-Op Coordinator	125.00	126.00	(6.00)	-4.76%
10-2126-220-000-30-000-001-000-0000	Social Security-Co-Op Coord.	5,640.00	115.00	10.00	8.70%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	25,650.00	5,600.00	40.00	0.71%
10-2126-250-000-30-000-001-000-0000	Unemployment Comp.-Co-Op Coord.	290.00	25,000.00	650.00	2.60%
10-2126-260-000-30-000-001-000-0000	Workmen's Comp.-Co-Op Coord.	250.00	275.00	15.00	5.45%
10-2126-530-000-30-000-001-000-0000	Postage-Co-Op	225.00	310.00	(60.00)	-19.35%
			225.00	-	0.00%

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Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-2126-580-000-30-000-001-000-0000	Travel-Co-Op,Resource Person	4,350.00	4,350.00	-	0.00%
10-2126-610-000-30-000-001-000-0000	Co-Op Supplies	4,950.00	4,950.00	-	0.00%
10-2126-640-000-30-000-001-000-0000	Co-Op Books	-	-	-	#DIV/0!
10-2170-150-000-30-000-001-000-0000	Student Accounting-Salary	32,105.00	31,325.00	780.00	2.49%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Accting.	20,900.00	20,000.00	900.00	4.50%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Accting.	500.00	1,400.00	(900.00)	-64.29%
10-2170-213-000-30-000-001-000-0000	Insurances-Student Accting.	120.00	126.00	(6.00)	-4.76%
10-2170-215-000-30-000-001-000-0000	Vision-Student Accting.	125.00	115.00	10.00	8.70%
10-2170-220-000-30-000-001-000-0000	Social Security-Student Acct.	2,460.00	2,400.00	60.00	2.50%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	11,170.00	10,710.00	460.00	4.30%
10-2170-250-000-30-000-001-000-0000	Unemp.Comp.-Student Accounting	290.00	275.00	15.00	5.45%
10-2170-260-000-30-000-001-000-0000	Workmen's Comp.-Student Acctg.	250.00	275.00	(25.00)	-9.09%
10-2170-430-000-30-000-001-000-0000	Maint-Student Service software	15,000.00	15,000.00	-	0.00%
10-2170-610-000-30-000-001-000-0000	Supplies-Student Services	1,910.00	1,600.00	310.00	19.38%
10-2170-760-000-30-000-001-000-0000	Replacement Equip-Stud Svcs	-	135.00	(135.00)	-100.00%
10-2190-599-000-30-000-001-000-0000	Community Ambulance Service	350.00	350.00	-	0.00%
10-2190-610-000-30-000-001-000-0000	General Supplies-Student Serv.	9,650.00	8,950.00	700.00	7.82%
10-2190-640-000-30-000-001-000-0000	Textbooks,References-Stu.Serv.	288.00	-	288.00	#DIV/0!
10-2220-348-000-30-000-001-000-0000	Technology-Purc.Prof & Tech.	60,750.00	58,830.00	1,920.00	3.26%
10-2220-438-000-30-000-001-000-0000	Technology-Maint & Repair DP	5,700.00	7,000.00	(1,300.00)	-18.57%
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	30,272.00	30,272.00	-	0.00%
10-2220-758-000-30-000-001-000-0000	Tech-New Hwdware,L-T Software	-	5,488.00	(5,488.00)	-100.00%
10-2220-768-000-30-000-001-000-0000	Tech-Repl.Hwdware,L-T Software	28,000.00	23,126.00	4,874.00	21.08%
10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	9,000.00	9,000.00	-	0.00%
10-2290-610-000-30-000-001-000-0000	General Supplies-All areas	14,000.00	14,000.00	-	0.00%
10-2310-110-000-30-000-001-000-0000	20 percent Board Secretary	15,835.00	15,448.00	387.00	2.51%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	4,180.00	4,000.00	180.00	4.50%
10-2310-212-000-30-000-001-000-0000	Insurance-Board Secretary-20%	100.00	270.00	(170.00)	-62.96%
10-2310-213-000-30-000-001-000-0000	Insurance-Board Secretary-20%	24.00	25.00	(1.00)	-4.00%
10-2310-215-000-30-000-001-000-0000	Vision-Board Secretary-20%	25.00	23.00	2.00	8.70%
10-2310-220-000-30-000-001-000-0000	Social Security-Board Sec.20%	1,215.00	1,185.00	30.00	2.53%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	5,510.00	5,285.00	225.00	4.26%
10-2310-250-000-30-000-001-000-0000	Unemp.Comp.-Board Secretary-20	60.00	70.00	(10.00)	-14.29%
10-2310-260-000-30-000-001-000-0000	Workmen's Comp.-Bd. Sec.20%	50.00	64.00	(14.00)	-21.88%

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Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-2310-390-000-30-000-001-000-0000	Contracted Auditing Service	16,000.00	15,500.00	500.00	3.23%
10-2340-330-000-30-000-001-000-0000	Negotiations	5,000.00	5,000.00	-	0.00%
10-2350-330-000-30-000-001-000-0000	Retainer & Other Services	5,000.00	5,000.00	-	0.00%
10-2360-110-000-30-000-001-000-0000	Salary-Director	96,275.00	93,925.00	2,350.00	2.50%
10-2360-120-000-30-000-001-000-0000	Salary-Supervisor	14,386.00	14,035.00	351.00	2.50%
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	20,900.00	20,000.00	900.00	4.50%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	500.00	1,380.00	(880.00)	-63.77%
10-2360-213-000-30-000-001-000-0000	Insurances-Director&Supervisor	120.00	126.00	(6.00)	-4.76%
10-2360-213-000-30-000-001-000-0000	Vision-Director&Supervisor	125.00	115.00	10.00	8.70%
10-2360-220-000-30-000-001-000-0000	Soc.Security-Director&Supervsr	8,470.00	8,260.00	210.00	2.54%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	38,500.00	36,905.00	1,595.00	4.32%
10-2360-250-000-30-000-001-000-0000	Unemp.Comp.-Director&Supervisor	290.00	250.00	40.00	16.00%
10-2360-260-000-30-000-001-000-0000	Wkcm's.Comp.-Director&Supervsr	250.00	440.00	(190.00)	-43.18%
10-2360-580-000-30-000-001-000-0000	Travel-Director & Supervisor	4,500.00	4,500.00	-	0.00%
10-2390-150-000-30-000-001-000-0000	Salaries-75%Melissa & Wendi	41,499.00	19,997.00	21,502.00	107.53%
10-2390-211-000-30-000-001-000-0000	Insurances-75%Melissa & Wendi	36,575.00	15,000.00	21,575.00	143.83%
10-2390-212-000-30-000-001-000-0000	Insurances-75%Melissa & Wendi	1,000.00	1,035.00	(35.00)	-3.38%
10-2390-213-000-30-000-001-000-0000	Insurances-75%Melissa & Wendi	210.00	95.00	115.00	121.05%
10-2390-215-000-30-000-001-000-0000	Vision-75%Melissa & Wendi	220.00	87.00	133.00	152.87%
10-2390-220-000-30-000-001-000-0000	Soc.Sec.-75%Melissa & Wendi	3,175.00	1,530.00	1,645.00	107.52%
10-2390-230-000-30-000-001-000-0000	Retirement-75%Melissa & Wendi	14,450.00	6,850.00	7,600.00	110.95%
10-2390-250-000-30-000-001-000-0000	Unemp.Comp.-75%Melissa & Wendi	380.00	190.00	190.00	100.00%
10-2390-260-000-30-000-001-000-0000	Wkcm's.Comp.-75%Melissa & Wendi	200.00	68.00	132.00	194.12%
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	6,500.00	6,500.00	-	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%

Venango Technology Center
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Day School

General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-2500-610-000-30-000-001-000-0000	General Supplies-Business Off.	4,000.00	4,000.00	-	0.00%
10-2500-760-000-30-000-001-000-0000	Replacement Equip.-Business	2,500.00	2,500.00	-	0.00%
10-2510-448-000-30-000-001-000-0000	Software maintenance	15,000.00	15,000.00	-	0.00%
10-2510-580-000-30-000-001-000-0000	Business Office Travel	1,500.00	1,500.00	-	0.00%
10-2511-110-000-30-000-001-000-0000	80% Business Manager	63,337.00	61,792.00	1,545.00	2.50%
10-2511-211-000-30-000-001-000-0000	Insurance-Business Manager	16,720.00	16,000.00	720.00	4.50%
10-2511-212-000-30-000-001-000-0000	Insurance-Business Manager	525.00	1,035.00	(510.00)	-49.28%
10-2511-213-000-30-000-001-000-0000	Insurance-Business Manager	96.00	101.00	(5.00)	-4.95%
10-2511-215-000-30-000-001-000-0000	Vision-Business Manager	100.00	115.00	(15.00)	-13.04%
10-2511-220-000-30-000-001-000-0000	Social Security-Business Mgr	4,850.00	4,730.00	120.00	2.54%
10-2511-230-000-30-000-001-000-0000	Retirement-Business Manager	22,035.00	21,130.00	905.00	4.28%
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	38,075.00	37,150.00	925.00	2.49%
10-2515-211-000-30-000-001-000-0000	Insurances-T. Miller	20,900.00	20,000.00	900.00	4.50%
10-2515-212-000-30-000-001-000-0000	Insurances-T. Miller	500.00	1,380.00	(880.00)	-63.77%
10-2515-213-000-30-000-001-000-0000	Insurances-T. Miller	120.00	126.00	(6.00)	-4.76%
10-2515-215-000-30-000-001-000-0000	Vision-T. Miller	125.00	115.00	10.00	8.70%
10-2515-220-000-30-000-001-000-0000	Social Security-T. Miller	2,915.00	2,850.00	65.00	2.28%
10-2515-230-000-30-000-001-000-0000	Retirement- T. Miller	13,250.00	12,700.00	550.00	4.33%
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	52,070.00	50,799.00	1,271.00	2.50%
10-2611-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	20,900.00	20,000.00	900.00	4.50%
10-2611-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	500.00	1,380.00	(880.00)	-63.77%
10-2611-213-000-30-000-001-000-0000	Insurance-Maint/Supervisor	120.00	126.00	(6.00)	-4.76%
10-2611-215-000-30-000-001-000-0000	Vision-Maint/Supervisor	125.00	115.00	10.00	8.70%
10-2611-220-000-30-000-001-000-0000	Social Security-Maint/Supv.	3,985.00	3,890.00	95.00	2.44%
10-2611-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	18,120.00	17,375.00	745.00	4.29%
10-2611-250-000-30-000-001-000-0000	Unemp. Comp.-Maint/Supervisor	240.00	240.00	-	0.00%
10-2611-260-000-30-000-001-000-0000	Workmen's Comp.-Maint/Supvr.	200.00	200.00	-	0.00%
10-2611-580-000-30-000-001-000-0000	Travel-Maint. Supervisor	250.00	250.00	-	0.00%
10-2620-140-000-30-000-001-000-0000	Salaries-Maint. Technician	42,073.00	45,271.00	(3,198.00)	-7.06%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	32,650.00	31,850.00	800.00	2.51%

Venango Technology Center
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General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	38,000.00	36,000.00	2,000.00	5.56%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	1,300.00	2,760.00	(1,460.00)	-52.90%
10-2620-213-000-30-000-001-000-0000	Insurance-Custodians	240.00	252.00	(12.00)	-4.76%
10-2620-215-000-30-000-001-000-0000	Vision-Custodians	250.00	330.00	(80.00)	-24.24%
10-2620-220-000-30-000-001-000-0000	Social Security-Custodians	5,725.00	5,900.00	(175.00)	-2.97%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	26,000.00	26,360.00	(360.00)	-1.37%
10-2620-250-000-30-000-001-000-0000	Unemp. Comp.-Custodians	560.00	560.00	-	0.00%
10-2620-260-000-30-000-001-000-0000	Workmen's Comp.-Custodians	330.00	330.00	-	0.00%
10-2620-411-000-30-000-001-000-0000	Garbage	9,000.00	8,500.00	500.00	5.88%
10-2620-412-000-30-000-001-000-0000	Snow Plowing	-	5,000.00	(5,000.00)	-100.00%
10-2620-414-000-30-000-001-000-0000	Lawn Care	5,000.00	7,500.00	(2,500.00)	-33.33%
10-2600-421-000-30-000-001-000-0000	Gas	35,000.00	35,000.00	-	0.00%
10-2600-424-000-30-000-001-000-0000	Water and Sewage	8,500.00	8,100.00	400.00	4.94%
10-2620-430-000-30-000-001-000-0000	Annual Maint.-Security & Fire	11,000.00	-	11,000.00	#DIV/0!
10-2620-431-000-30-000-001-000-0000	Repair of Buildings	10,000.00	3,500.00	6,500.00	185.71%
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	42,500.00	55,000.00	(12,500.00)	-22.73%
10-2620-622-000-30-000-001-000-0000	Electric-Energy	125,000.00	125,000.00	-	0.00%
10-2620-750-000-30-000-001-000-0000	New Equip.-Custodial	6,000.00	6,000.00	-	0.00%
10-2620-760-000-30-000-001-000-0000	Replacement Equip.-Custodial	10,000.00	10,700.00	(700.00)	-6.54%
10-2630-610-000-30-000-001-000-0000	Ground Supplies-Custodial	1,500.00	1,200.00	300.00	25.00%
10-2640-610-000-30-000-001-000-0000	General Repairs	15,000.00	2,500.00	12,500.00	500.00%
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	1,600.00	2,700.00	(1,100.00)	-40.74%
10-2640-610-000-30-006-001-000-0000	Equipment Repair - Protective Svc	1,350.00	600.00	750.00	125.00%
10-2640-610-000-30-007-001-000-0000	Equipment Repair - Dental Tech	2,000.00	2,000.00	-	0.00%
10-2640-610-000-30-008-001-000-0000	Equipment Repair-Bldg.Const.	900.00	1,440.00	(540.00)	-37.50%
10-2640-610-000-30-009-001-000-0000	Equipment Repair-Food Prep	6,400.00	6,400.00	-	0.00%
10-2640-610-000-30-010-001-000-0000	Equipment Repair-HVAC	-	-	-	#DIV/0!
10-2640-610-000-30-013-001-000-0000	Equipment Repair-Electronics	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	-	0.00%
10-2640-610-000-30-019-001-000-0000	Equipment Repair-Welding	1,000.00	1,000.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2019-20	Budget 2018-19	\$ Variance	% Variance
10-2640-610-000-30-021-001-000-0000	Equipment Repair-Natural Res	2,300.00	2,300.00	-	0.00%
10-2640-610-000-30-022-001-000-0000	Equipment Repair-CIS	250.00	500.00	(250.00)	-50.00%
10-2650-442-000-30-000-001-000-0000	Van Payments	-	-	-	#DIV/0!
10-2650-610-000-30-000-001-000-0000	Vehicle Supplies-Custodial	6,350.00	6,350.00	-	0.00%
10-2650-610-000-30-017-001-000-0000	Vehicle Supplies-Equip.Opera.	-	-	-	#DIV/0!
10-2690-411-000-30-000-001-000-0000	Other Plant Services	1,000.00	1,500.00	(500.00)	-33.33%
10-2720-511-000-30-006-001-000-0000	Forest Area-Bus Contractor	113,500.00	110,885.00	2,615.00	2.36%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	109,225.00	109,225.00	-	0.00%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	46,195.00	46,195.00	-	0.00%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	58,270.00	58,270.00	-	0.00%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	131,270.00	131,270.00	-	0.00%
10-2790-519-000-30-000-001-000-0000	Field Trips & 9th Grade Tours	8,000.00	8,000.00	-	0.00%
10-2818-140-000-30-000-001-000-0000	Computer Technician-Salary	33,275.00	32,475.00	800.00	2.46%
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.	20,900.00	20,000.00	900.00	4.50%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	500.00	1,380.00	(880.00)	-63.77%
10-2818-213-000-30-000-001-000-0000	Insurances - Comp. Tech.	120.00	126.00	(6.00)	-4.76%
10-2818-215-000-30-000-001-000-0000	Vision - Comp. Tech.	125.00	115.00	10.00	8.70%
10-2818-220-000-30-000-001-000-0000	Comp.Tech.-Social Security	2,550.00	2,500.00	50.00	2.00%
10-2818-230-000-30-000-001-000-0000	Comp.Tech.-Retirement	11,580.00	11,100.00	480.00	4.32%
10-2818-240-000-30-000-001-000-0000	Comp. Technician-Credit Reimb.	1,000.00	1,000.00	-	0.00%
10-2818-250-000-30-000-001-000-0000	Comp.Tech.-Unemp. Comp.	290.00	175.00	115.00	65.71%
10-2818-260-000-30-000-001-000-0000	Workmen's Comp.-Comp. Tech.	250.00	200.00	50.00	25.00%
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	250,000.00	250,000.00	-	0.00%
10-5110-831-000-30-000-001-000-0000	Interest-Loan & Purchase Agrmt	-	-	-	#DIV/0!
10-5110-911-000-30-000-001-000-0000	Principal-Loans & Purch.Agrmt.	4,500.00	4,500.00	-	0.00%
		<u>5,186,071.00</u>	<u>5,138,571.00</u>	<u>47,500.00</u>	<u>0.92%</u>

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

**BUDGET PREPARATION - 19-20 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
1200	SPEC PROG ELEMEN/SECOND						
100	PERSONNEL SERV-SALARIES	56,021.00	41.77	58,061.00	52.20	2,040.00	3.64
200	PERSONNEL EMPL BENEFITS	45,501.00	33.93	47,166.00	42.41	1,665.00	3.66
300	PURCHASED PROF & TECH	26,600.00	19.83	0.00	0.00	-26,600.00	-100.00
500	OTHER PURCHASED SERVICE	1,500.00	1.12	1,500.00	1.35	0.00	0.00
600	SUPPLIES	4,500.00	3.36	4,500.00	4.05	0.00	0.00
		134,122.00		111,227.00		-22,895.00	-17.07
1300	VOCATIONAL EDUCATION						
100	PERSONNEL SERV-SALARIES	1,047,806.00	33.92	1,017,097.00	32.29	-30,709.00	-2.93
200	PERSONNEL EMPL BENEFITS	1,005,716.00	32.56	979,924.00	31.11	-25,792.00	-2.56
300	PURCHASED PROF & TECH	0.00	0.00	28,000.00	0.89	28,000.00	0.00
500	OTHER PURCHASED SERVICE	7,000.00	0.23	7,000.00	0.22	0.00	0.00
600	SUPPLIES	905,335.00	29.31	965,711.00	30.66	60,376.00	6.67
700	PROPERTY	122,782.00	3.98	151,903.00	4.82	29,121.00	23.72
		3,088,639.00		3,149,635.00		60,996.00	1.97
1600	ADULT EDUCATION PROGRAM						
100	PERSONNEL SERV-SALARIES	502,841.00	44.21	552,952.00	44.82	50,111.00	9.97
200	PERSONNEL EMPL BENEFITS	386,344.00	33.97	446,107.00	36.16	59,763.00	15.47
300	PURCHASED PROF & TECH	15,000.00	1.32	15,000.00	1.22	0.00	0.00
400	PURCHASED PROPERTY SVC	49,800.00	4.38	36,840.00	2.99	-12,960.00	-26.02
500	OTHER PURCHASED SERVICE	35,690.00	3.14	35,750.00	2.90	60.00	0.17
600	SUPPLIES	133,050.00	11.70	127,500.00	10.33	-5,550.00	-4.17
700	PROPERTY	1,400.00	0.12	1,500.00	0.12	100.00	7.14
800	OTHER OBJECTS	13,160.00	1.16	18,160.00	1.47	5,000.00	37.99
		1,137,285.00		1,233,809.00		96,524.00	8.49
2100	SUPPORT SERV-PUPIL PERS						
100	PERSONNEL SERV-SALARIES	187,420.00	47.67	192,053.00	47.74	4,633.00	2.47
200	PERSONNEL EMPL BENEFITS	165,044.00	41.98	168,370.00	41.86	3,326.00	2.02
300	PURCHASED PROF & TECH	1,600.00	0.41	1,140.00	0.28	-460.00	-28.75
400	PURCHASED PROPERTY SVC	15,000.00	3.82	15,000.00	3.73	0.00	0.00
500	OTHER PURCHASED SERVICE	8,475.00	2.16	8,905.00	2.21	430.00	5.07
600	SUPPLIES	15,500.00	3.94	16,798.00	4.18	1,298.00	8.37

**BUDGET PREPARATION - 19-20 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
700		PROPERTY	135.00	0.03	0.00	0.00	-135.00	-100.00
			393,174.00		402,266.00		9,092.00	2.31
2200		SUPPORT SERVICES-INSSTRU						
300		PURCHASED PROF & TECH	58,830.00	35.08	60,750.00	36.22	1,920.00	3.26
400		PURCHASED PROPERTY SVC	16,000.00	9.54	14,700.00	8.76	-1,300.00	-8.13
500		OTHER PURCHASED SERVICE	20,000.00	11.92	20,000.00	11.92	0.00	0.00
600		SUPPLIES	44,272.00	26.40	44,272.00	26.40	0.00	0.00
700		PROPERTY	28,614.00	17.06	28,000.00	16.69	-614.00	-2.15
			167,716.00		167,722.00		6.00	0.00
2300		SUPPORT SERVICES-ADMIN						
100		PERSONNEL SERV-SALARIES	145,905.00	45.66	170,495.00	45.11	24,590.00	16.85
200		PERSONNEL EMPL BENEFITS	103,253.00	32.31	136,529.00	36.13	33,276.00	32.23
300		PURCHASED PROF & TECH	38,900.00	12.17	39,400.00	10.43	500.00	1.29
400		PURCHASED PROPERTY SVC	4,500.00	1.41	4,500.00	1.19	0.00	0.00
500		OTHER PURCHASED SERVICE	16,000.00	5.01	16,000.00	4.23	0.00	0.00
600		SUPPLIES	3,500.00	1.10	3,500.00	0.93	0.00	0.00
800		OTHER OBJECTS	7,500.00	2.35	7,500.00	1.98	0.00	0.00
			319,558.00		377,924.00		58,366.00	18.26
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	98,942.00	46.43	101,412.00	46.64	2,470.00	2.50
200		PERSONNEL EMPL BENEFITS	81,162.00	38.09	83,016.00	38.18	1,854.00	2.28
400		PURCHASED PROPERTY SVC	25,000.00	11.73	25,000.00	11.50	0.00	0.00
500		OTHER PURCHASED SERVICE	1,500.00	0.70	1,500.00	0.69	0.00	0.00
600		SUPPLIES	4,000.00	1.88	4,000.00	1.84	0.00	0.00
700		PROPERTY	2,500.00	1.17	2,500.00	1.15	0.00	0.00
			213,104.00		217,428.00		4,324.00	2.03
2600		OP/MAINT PLANT SVCS						
100		PERSONNEL SERV-SALARIES	127,920.00	20.48	126,793.00	20.03	-1,127.00	-0.88
200		PERSONNEL EMPL BENEFITS	115,818.00	18.54	116,595.00	18.42	777.00	0.67

**BUDGET PREPARATION - 19-20 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
400	PURCHASED PROPERTY SVC	83,400.00	13.35	93,800.00	14.82	10,400.00	12.47
500	OTHER PURCHASED SERVICE	67,750.00	10.85	67,750.00	10.70	0.00	0.00
600	SUPPLIES	213,040.00	34.11	212,200.00	33.52	-840.00	-0.39
700	PROPERTY	16,700.00	2.67	16,000.00	2.53	-700.00	-4.19
2700.	STUDENT TRANSP SERVICES	624,628.00		633,138.00		8,510.00	1.36
500	OTHER PURCHASED SERVICE	463,845.00	100.00	466,460.00	100.00	2,615.00	0.56
600	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
2800	SUPPORT SVCS-CENTRAL	463,845.00		466,460.00		2,615.00	0.56
100	PERSONNEL SERV-SALARIES	32,475.00	45.69	33,275.00	45.84	800.00	2.46
200	PERSONNEL EMPL BENEFITS	36,596.00	51.49	37,315.00	51.41	719.00	1.96
300	PURCHASED PROF & TECH	2,000.00	2.81	2,000.00	2.76	0.00	0.00
4600	EXISTING BLDG IMPROVE	71,071.00		72,590.00		1,519.00	2.14
700	PROPERTY	303,820.00	100.00	301,447.00	100.00	-2,373.00	-0.78
5100	OTHER EXPEND & FINANCE	303,820.00		301,447.00		-2,373.00	-0.78
900	OTHER USES OF FUNDS	4,500.00	100.00	4,500.00	100.00	0.00	0.00
5200	FUND TRANSFERS	4,500.00		4,500.00		0.00	0.00
900	OTHER USES OF FUNDS	52,241.00	100.00	60,690.00	100.00	8,449.00	16.17
		52,241.00		60,690.00		8,449.00	16.17
	Fund Totals	6,975,453.00		7,200,586.00		225,133.00	3.23

**BUDGET PREPARATION - 19-20 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		67,527.00	100.00	62,500.00	100.00	-5,027.00	-7.44
			67,527.00		62,500.00		-5,027.00	-7.44
		Fund Totals	67,527.00		62,500.00		-5,027.00	-7.44

2019-2020 Payment Schedule

	3 Year ADM % Average 2015-16, 16-17, 17-18	2018-19 Budget	2019-20 Budget	% Increase From Prior Year
CRANBERRY	12.33%	579,240	573,003	-1.08%
State Subsidy*		58,637	67,350	
FOREST	6.93%	349,515	321,972	-7.88%
State Subsidy		35,382	37,844	
FRANKLIN	23.77%	1,147,197	1,104,474	-3.72%
State Subsidy		116,132	129,819	
OIL CITY	23.78%	1,075,183	1,105,134	2.79%
State Subsidy		108,842	129,896	
TITUSVILLE	21.23%	951,897	986,717	3.66%
State Subsidy		96,361	115,978	
VALLEY GROVE	11.96%	541,540	555,771	2.63%
State Subsidy		54,821	65,325	
*Figures per PDE website	100.00%	4,599,712	4,647,071	1.03%
	SUBSIDY TOTALS:	470,174	546,211	

Average Daily Membership (ADM)
History 2007-08 through 2018-19

Venango Technology Center
 180 day Annual ADM's
 2006-07 through 2017-18

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	(Current) 2018-19
Cranberry Area	82.50 12.96%	81.99 13.14%	67.19 10.98%	53.49 10.32%	63.10 11.24%	53.292 10.07%	57.654 10.31%	66.265 12.24%	75.899 13.73%	61.955 11.37%	62.649 11.85%	67.00 12.76%
Forest Area	51.678 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%	38.616 7.09%	37.210 7.04%	39.00 7.43%
Franklin Area	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%	124.615 22.88%	124.682 23.59%	121.00 23.05%
Oil City Area	194.54 30.56%	174.61 27.99%	168.36 27.51%	117.40 22.65%	143.04 25.47%	121.264 22.92%	119.13 21.30%	116.012 21.42%	138.936 25.13%	123.937 22.75%	123.831 23.43%	131.00 24.95%
Titusville Area	94.00 14.77%	90.59 14.52%	103.97 16.99%	99.08 19.11%	108.60 19.34%	103.104 19.49%	114.932 20.55%	99.988 18.46%	108.793 19.68%	127.654 23.44%	108.821 20.59%	98.00 18.67%
Valley Grove	66.87 10.51%	71.28 11.43%	71.35 11.66%	72.28 13.94%	63.95 11.39%	63.802 12.06%	71.834 12.84%	68.726 12.69%	55.182 9.98%	67.926 12.47%	71.365 13.50%	69.00 13.14%
Total	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%	544.70 100.00%	528.56 100.00%	525.00 100.00%