

Venango Technology Center

**2019-2020
Proposed Budget**

November 13, 2018

Venango Technology Center
Proposed Budget
2019-2020

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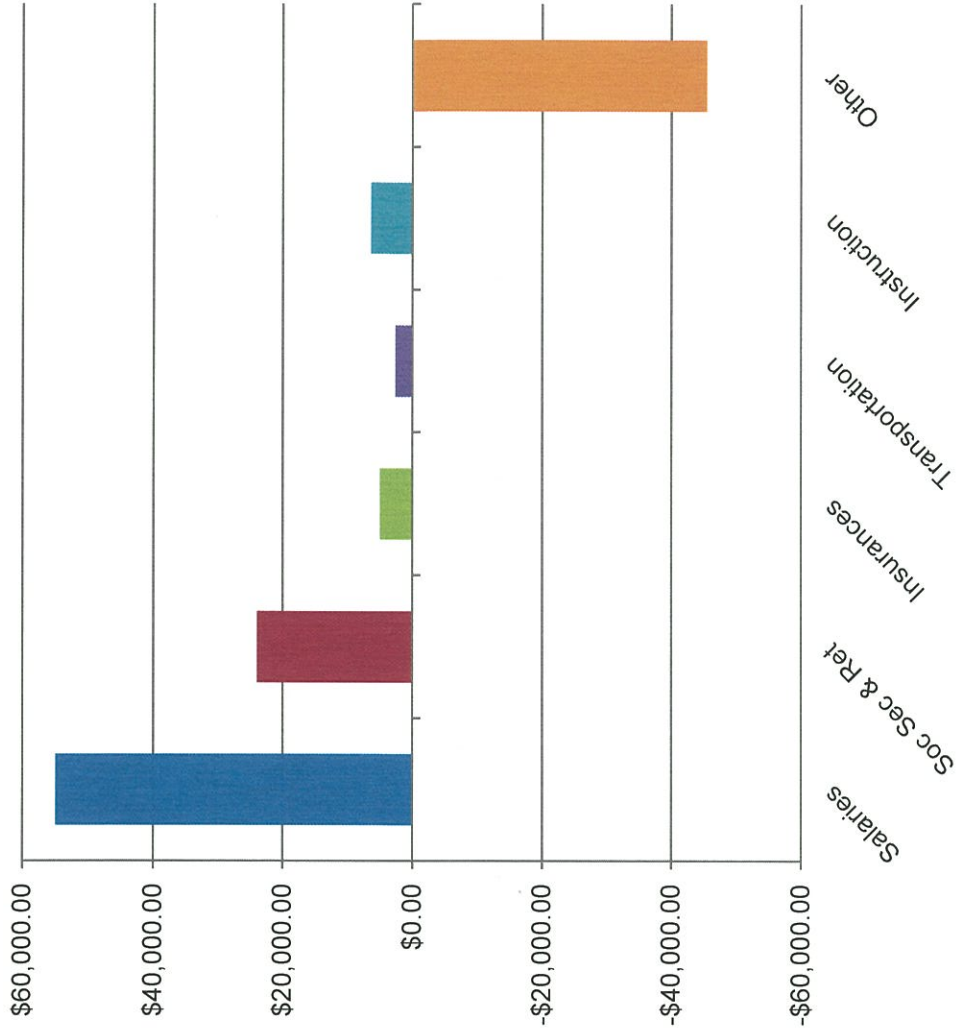
Act 1 Weighted Average Index

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 | 3,655.00 | 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% |

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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 Servic | 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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General Fund

| 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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General Fund

| 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 | (800.00) | 0.00% |
| 10-1380-760-000-30-004-001-000-0000 | Replacement Equip.-Auto Trades | - | 800.00 | (700.00) | -100.00% |
| 10-1380-760-000-30-006-001-000-0000 | Repl Equipment - Protective Svcs | 800.00 | 1,500.00 | (1,590.00) | -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 | - | 630.00 | (630.00) | -100.00% |
| 10-2120-120-000-30-000-001-000-0000 | Salary-Coordinator of Stu.Serv | 57,286.00 | 54,695.00 | 2,591.00 | 4.74% |
| 10-2120-150-000-30-000-001-000-0000 | Clerical-Student Services | 28,962.00 | 28,262.00 | 700.00 | 2.48% |
| 10-2120-211-000-30-000-001-000-0000 | Insurances-Student Service | 39,900.00 | 38,000.00 | 1,900.00 | 5.00% |
| 10-2120-212-000-30-000-001-000-0000 | Insurances-Student Service | 1,000.00 | 2,750.00 | (1,750.00) | -63.64% |
| 10-2120-213-000-30-000-001-000-0000 | Insurances-Student Service | 240.00 | 252.00 | (12.00) | -4.76% |
| 10-2120-215-000-30-000-001-000-0000 | Vision-Student Service | 250.00 | 230.00 | 20.00 | 8.70% |
| 10-2120-220-000-30-000-001-000-0000 | Social Security-Student Serv. | 6,600.00 | 6,350.00 | 250.00 | 3.94% |
| 10-2120-230-000-30-000-001-000-0000 | Retirement-Student Services | 30,010.00 | 28,355.00 | 1,655.00 | 5.84% |
| 10-2120-250-000-30-000-001-000-0000 | Unemp.Comp.-Student Services | 580.00 | 550.00 | 30.00 | 5.45% |
| 10-2120-260-000-30-000-001-000-0000 | Workmen's Comp.-Student Serv. | 500.00 | 430.00 | 70.00 | 16.28% |
| 10-2120-329-000-30-000-001-000-0000 | Purch.Serv.-Pre-test NOCTI | 1,140.00 | 1,600.00 | (460.00) | -28.75% |
| 10-2120-580-000-30-000-001-000-0000 | Travel-Guidance | 3,980.00 | 3,550.00 | 430.00 | 12.11% |
| 10-2126-120-000-30-000-001-000-0000 | Salary-Cooperative Ed Coord. | 73,700.00 | 73,138.00 | 562.00 | 0.77% |
| 10-2126-211-000-30-000-001-000-0000 | Insurance-Co-Op Coordinator | 20,900.00 | 20,000.00 | 900.00 | 4.50% |
| 10-2126-212-000-30-000-001-000-0000 | Insurance-Co-Op Coordinator | 500.00 | 1,400.00 | (900.00) | -64.29% |
| 10-2126-213-000-30-000-001-000-0000 | Insurance-Co-Op Coordinator | 120.00 | 126.00 | (6.00) | -4.76% |
| 10-2126-215-000-30-000-001-000-0000 | Vision-Co-Op Coordinator | 125.00 | 115.00 | 10.00 | 8.70% |
| 10-2126-220-000-30-000-001-000-0000 | Social Security-Co-Op Coord. | 5,640.00 | 5,600.00 | 40.00 | 0.71% |
| 10-2126-230-000-30-000-001-000-0000 | Retirement-Co-Op Coordinator | 25,650.00 | 25,000.00 | 650.00 | 2.60% |
| 10-2126-250-000-30-000-001-000-0000 | Unemployment Comp.-Co-Op Coord. | 290.00 | 275.00 | 15.00 | 5.45% |
| 10-2126-260-000-30-000-001-000-0000 | Workmen's Comp.-Co-Op Coord. | 250.00 | 310.00 | (60.00) | -19.35% |
| 10-2126-530-000-30-000-001-000-0000 | Postage-Co-Op | 225.00 | 225.00 | - | 0.00% |

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General Fund

| 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 Acctg. | 20,900.00 | 20,000.00 | 900.00 | 4.50% |
| 10-2170-212-000-30-000-001-000-0000 | Insurances-Student Acctg. | 500.00 | 1,400.00 | (900.00) | -64.29% |
| 10-2170-213-000-30-000-001-000-0000 | Insurances-Student Acctg. | 120.00 | 126.00 | (6.00) | -4.76% |
| 10-2170-215-000-30-000-001-000-0000 | Vision-Student Acctg. | 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&Supervis | 290.00 | 250.00 | 40.00 | 16.00% |
| 10-2360-260-000-30-000-001-000-0000 | Wkrmn'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 | Wkrmn'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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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/Supvr. | 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 - Ptective 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
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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,newletters,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 | Mj Object | 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-INSTRU | | | | | | | |
| 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 |
| | | 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% |