

Venango Technology Center

**2023-2024
Proposed Budget**

November 7, 2022

Venango Technology Center

Proposed Budget

2023-2024

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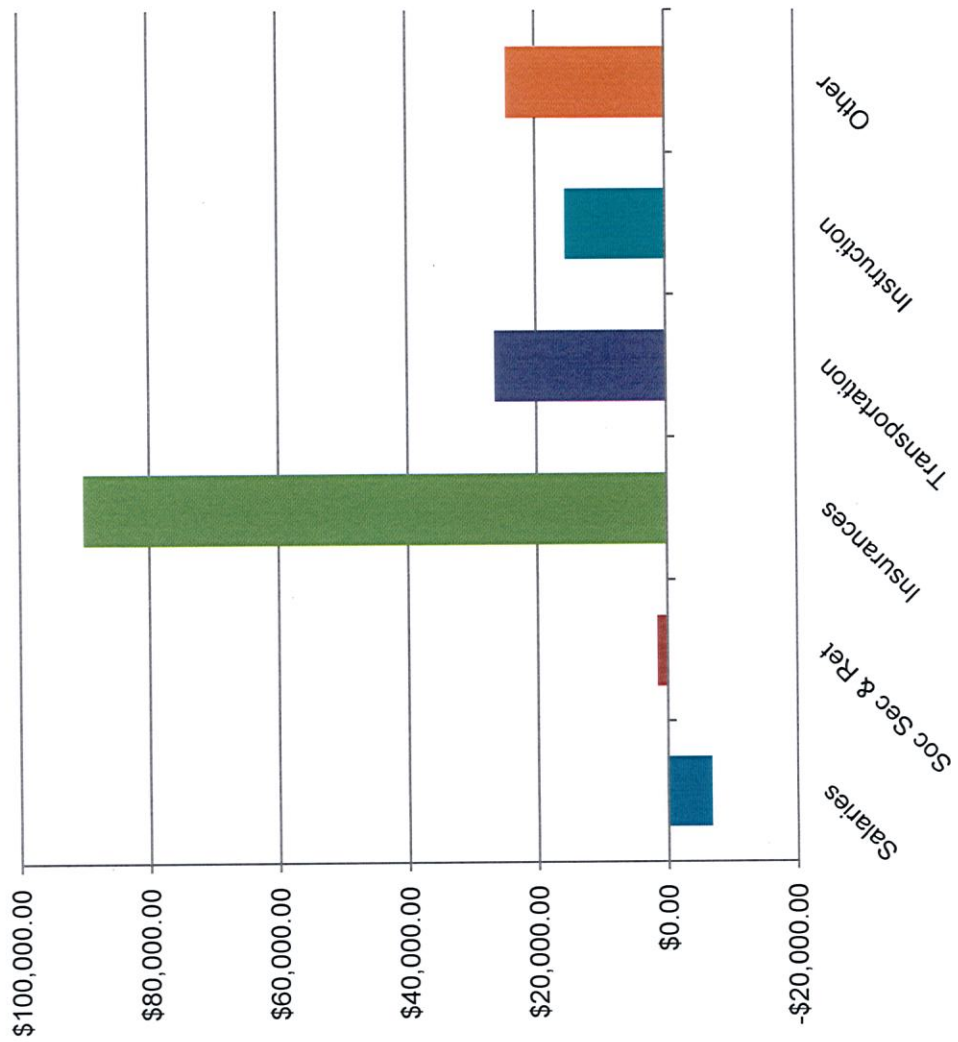
Act 1 Weighted Average Index

ACT 1 2023-2024 WEIGHTED AVG INDEX

DISTRICT	ACT 1 INDEX 2023-2024	2019-20 2020-21 2021-22 ADM Average %	Weighted Average Index
CRANBERRY	5.50	12.29%	0.68
FOREST	4.10	7.87%	0.32
FRANKLIN	5.80	24.06%	1.40
OIL CITY	6.30	25.65%	1.62
TITUSVILLE	6.20	17.15%	1.06
VALLEY GROVE	6.00	12.98%	0.78
TOTALS		100.00%	5.85

2023-2024 Budget Increase Analysis (bar graph)

VTC 2022-2023 Budget Increase Analysis
(Total=2.73% \$151,279)



Secondary Budget Detail

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec. Needs - Local	68,480.00	66,010.00	2,470.00	3.74%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec. Needs-Local	24,000.00	22,000.00	2,000.00	9.09%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec. Needs-Local	525.00	500.00	25.00	5.00%
10-1241-213-000-30-000-001-000-0000	Insurances-Spec. Needs-Local	120.00	120.00	-	0.00%
10-1241-215-000-30-000-001-000-0000	Vision-Spec. Needs-Local	125.00	125.00	-	0.00%
10-1241-220-000-30-000-001-000-0000	Soc. Sec. -Special Needs-Local	5,250.00	5,050.00	200.00	3.96%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec. Needs-Local	24,450.00	23,625.00	825.00	3.49%
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	600.00	590.00	10.00	1.69%
10-1241-580-000-30-000-001-000-0000	Travel-Spec. Needs - Local	2,000.00	2,000.00	-	0.00%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec. Needs - Local	6,670.00	6,875.00	(205.00)	-2.98%
10-1290-323-000-30-000-001-000-0000	Keystone remediation - Americorp		-	-	#DIV/0!
10-1330-112-000-30-014-001-000-0000	Salary-Substitute-Allied Health	8,000.00	8,000.00	-	0.00%
10-1330-120-000-30-014-001-000-0000	Salary-Allied Health	64,950.00	62,600.00	2,350.00	3.75%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	24,000.00	22,000.00	2,000.00	9.09%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	525.00	500.00	25.00	5.00%
10-1330-213-000-30-014-001-000-0000	Life Insurance - AHO	120.00	120.00	-	0.00%
10-1330-215-000-30-014-001-000-0000	Vision - AHO	125.00	125.00	-	0.00%
10-1330-220-000-30-014-001-000-0000	Social Security -Allied Health	5,600.00	5,400.00	200.00	3.70%
10-1330-230-000-30-014-001-000-0000	Retirement -Allied Health	23,180.00	22,410.00	770.00	3.44%
10-1330-240-000-30-000-001-000-0000	Credit Reimb.-Allied Health	2,500.00	2,500.00	-	0.00%
10-1330-250-000-30-014-001-000-0000	Unemployment -Allied Health	280.00	280.00	-	0.00%
10-1330-260-000-30-014-001-000-0000	Worker's Comp - Allied Health	215.00	215.00	-	0.00%
10-1330-610-000-30-014-001-000-0000	Supplies-Allied Health	8,246.00	8,096.00	150.00	1.85%
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	4,011.00	4,004.00	7.00	0.17%
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	5,928.00	5,390.00	538.00	9.98%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	-	1,600.00	(1,600.00)	-100.00%
10-1380-112-000-30-031-001-000-0000	In-Service Instructors	-	-	-	#DIV/0!
10-1380-112-000-30-032-001-000-0000	Substitutes-Day School	-	-	-	#DIV/0!
10-1380-120-000-30-003-001-000-0000	Salary-Auto Body	70,550.00	68,200.00	2,350.00	3.45%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	51,550.00	50,200.00	1,350.00	2.69%
10-1380-120-000-30-006-001-000-0000	Salaries- Protective Services	61,950.00	57,700.00	4,250.00	7.37%
10-1380-120-000-30-007-001-000-0000	Salaries-Dental Technician	59,050.00	56,800.00	2,250.00	3.96%
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg. Construction	54,750.00	52,500.00	2,250.00	4.29%
10-1380-120-000-30-009-001-000-0000	Salaries-Food Preparation	51,050.00	72,700.00	(21,650.00)	-29.78%
10-1380-120-000-30-010-001-000-0000	Salaries-HVAC	53,350.00	51,700.00	1,650.00	3.19%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-1380-120-000-30-011-001-000-0000	Salary-Drafting	75,450.00	72,700.00	2,750.00	3.78%
10-1380-120-000-30-013-001-000-0000	Salary-Electronics	50,750.00	74,600.00	(23,850.00)	-31.97%
10-1380-120-000-30-016-001-000-0000	Salary-Machine Trades	59,050.00	52,500.00	6,550.00	12.48%
10-1380-120-000-30-017-001-000-0000	Salary-HERT	56,150.00	53,900.00	2,250.00	4.17%
10-1380-120-000-30-019-001-000-0000	Salary-Welding	75,450.00	74,600.00	850.00	1.14%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	56,850.00	74,600.00	(17,750.00)	-23.79%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	75,450.00	74,600.00	850.00	1.14%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (8)	123,000.00	120,000.00	3,000.00	2.50%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	185,000.00	170,000.00	15,000.00	8.82%
10-1380-211-000-30-001-001-000-0000	Retiree & Cobra Insurance	75,000.00	60,000.00	15,000.00	25.00%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Body	23,000.00	21,000.00	2,000.00	9.52%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Auto Trades	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-006-001-000-0000	Health Insurance - Protective Svcs	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-007-001-000-0000	Health Insurance - Dental Tech	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-008-001-000-0000	Health Insurance - BCT	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-009-001-000-0000	Health Insurance - Food Service	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-010-001-000-0000	Health Insurance - HVAC	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-011-001-000-0000	Health Insurance - CADD	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Electronics	23,000.00	21,000.00	2,000.00	9.52%
10-1380-211-000-30-016-001-000-0000	Health Insurance - Machine Tr	23,000.00	21,000.00	2,000.00	9.52%
10-1380-211-000-30-017-001-000-0000	Health Insurance - HERT	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Welding	24,000.00	22,000.00	2,000.00	9.09%
10-1380-211-000-30-021-001-000-0000	Health Insurance - Nat Res	24,000.00	21,000.00	3,000.00	14.29%
10-1380-211-000-30-022-001-000-0000	Health Insurance - CIS	24,000.00	22,000.00	2,000.00	9.09%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	6,500.00	6,000.00	500.00	8.33%
10-1380-212-000-30-001-001-000-0000	Retiree & Cobra Insurance	6,500.00	4,000.00	2,500.00	62.50%
10-1380-212-000-30-003-001-000-0000	Dental - Auto Body	525.00	500.00	25.00	5.00%
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	525.00	500.00	25.00	5.00%
10-1380-212-000-30-006-001-000-0000	Dental - Protective Svcs	525.00	500.00	25.00	5.00%
10-1380-212-000-30-006-001-000-0000	Dental - Dental Tech	525.00	500.00	25.00	5.00%
10-1380-212-000-30-008-001-000-0000	Dental - BCT	525.00	500.00	25.00	5.00%
10-1380-212-000-30-009-001-000-0000	Dental - Food Service	525.00	500.00	25.00	5.00%
10-1380-212-000-30-010-001-000-0000	Dental - HVAC	525.00	500.00	25.00	5.00%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	525.00	500.00	25.00	5.00%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	525.00	500.00	25.00	5.00%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	525.00	500.00	25.00	5.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-1380-212-000-30-017-001-000-0000	Dental - HERT	525.00	500.00	25.00	5.00%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	525.00	500.00	25.00	5.00%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	525.00	500.00	25.00	5.00%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	525.00	500.00	25.00	5.00%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	1,050.00	960.00	90.00	9.38%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	6,000.00	6,000.00	-	0.00%
10-1380-213-000-30-003-001-000-0000	Life - Auto Body	126.00	120.00	6.00	5.00%
10-1380-213-000-30-004-001-000-0000	Life - Auto Trades	126.00	120.00	6.00	5.00%
10-1380-213-000-30-006-001-000-0000	Life - Protective Svcs	126.00	120.00	6.00	5.00%
10-1380-213-000-30-007-001-000-0000	Life - Dental Tech	126.00	120.00	6.00	5.00%
10-1380-213-000-30-008-001-000-0000	Life - BCT	126.00	120.00	6.00	5.00%
10-1380-213-000-30-009-001-000-0000	Life - Food Service	126.00	120.00	6.00	5.00%
10-1380-213-000-30-010-001-000-0000	Life - HVAC	126.00	120.00	6.00	5.00%
10-1380-213-000-30-011-001-000-0000	Life - CADD	126.00	120.00	6.00	5.00%
10-1380-213-000-30-013-001-000-0000	Life - Electronics	126.00	120.00	6.00	5.00%
10-1380-213-000-30-016-001-000-0000	Life - Machine Trades	126.00	120.00	6.00	5.00%
10-1380-213-000-30-017-001-000-0000	Life - HERT	126.00	120.00	6.00	5.00%
10-1380-213-000-30-019-001-000-0000	Life - Welding	126.00	120.00	6.00	5.00%
10-1380-213-000-30-021-001-000-0000	Life - Natural Resources	126.00	120.00	6.00	5.00%
10-1380-213-000-30-022-001-000-0000	Life - CIS	126.00	120.00	6.00	5.00%
10-1380-215-000-30-000-001-000-0000	Insurances-T & I	900.00	900.00	-	0.00%
10-1380-215-000-30-001-001-000-0000	Retiree & Cobra Insurance	700.00	250.00	450.00	180.00%
10-1380-215-000-30-003-001-000-0000	Vision - Auto Body	125.00	125.00	-	0.00%
10-1380-215-000-30-004-001-000-0000	Vision - Auto Trades	125.00	125.00	-	0.00%
10-1380-215-000-30-006-001-000-0000	Vision - Protective Services	125.00	125.00	-	0.00%
10-1380-215-000-30-007-001-000-0000	Vision - Dental Tech	125.00	125.00	-	0.00%
10-1380-215-000-30-008-001-000-0000	Vision - BCT	125.00	125.00	-	0.00%
10-1380-215-000-30-009-001-000-0000	Vision - Food Service	125.00	125.00	-	0.00%
10-1380-215-000-30-010-001-000-0000	Vision - HVAC	125.00	125.00	-	0.00%
10-1380-215-000-30-011-001-000-0000	Vision - CADD	125.00	125.00	-	0.00%
10-1380-215-000-30-013-001-000-0000	Vision - Electronics	125.00	125.00	-	0.00%
10-1380-215-000-30-016-001-000-0000	Vision - Machine Trades	125.00	125.00	-	0.00%
10-1380-215-000-30-017-001-000-0000	Vision - HERT	125.00	125.00	-	0.00%
10-1380-215-000-30-019-001-000-0000	Vision - Welding	125.00	125.00	-	0.00%
10-1380-215-000-30-021-001-000-0000	Vision - Natural Resources	125.00	125.00	-	0.00%
10-1380-215-000-30-022-001-000-0000	Vision - CIS	125.00	125.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	Variance \$	Variance %
10-1380-220-000-30-000-001-000-0000	Social Security-T & I	12,000.00	9,200.00	2,800.00	30.43%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	5,400.00	5,225.00	175.00	3.35%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	3,950.00	3,850.00	100.00	2.60%
10-1380-220-000-30-006-001-000-0000	Social Security - Protective Svcs	4,750.00	4,425.00	325.00	7.34%
10-1380-220-000-30-007-001-000-0000	Social Security - Dental Tech	4,525.00	4,350.00	175.00	4.02%
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	4,200.00	4,025.00	175.00	4.35%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	3,925.00	5,575.00	(1,650.00)	-29.60%
10-1380-220-000-30-010-001-000-0000	Social Security - HVAC	4,100.00	3,975.00	125.00	3.14%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	5,780.00	5,490.00	290.00	5.28%
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	3,900.00	5,725.00	(1,825.00)	-31.88%
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	4,525.00	4,025.00	500.00	12.42%
10-1380-220-000-30-017-001-000-0000	Social Security - HERT	4,295.00	4,125.00	170.00	4.12%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	5,800.00	5,710.00	90.00	1.58%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	4,350.00	5,715.00	(1,365.00)	-23.88%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	5,800.00	5,710.00	90.00	1.58%
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	-	-	-	#DIV/0!
10-1380-220-000-30-032-001-000-0000	Soc Sec - Substitutes	-	-	-	#DIV/0!
10-1380-230-000-30-000-001-000-0000	Retirement-T & I	42,500.00	37,500.00	5,000.00	13.33%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	25,200.00	24,425.00	775.00	3.17%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	18,400.00	18,000.00	400.00	2.22%
10-1380-230-000-30-006-001-000-0000	Retirement - Protective Svcs	22,110.00	20,675.00	1,435.00	6.94%
10-1380-230-000-30-007-001-000-0000	Retirement - Dental Tech	21,100.00	20,350.00	750.00	3.69%
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	19,550.00	18,800.00	750.00	3.99%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	18,300.00	26,025.00	(7,725.00)	-29.68%
10-1380-230-000-30-010-001-000-0000	Retirement - HVAC	19,100.00	18,525.00	575.00	3.10%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	27,000.00	25,700.00	1,300.00	5.06%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	18,200.00	26,725.00	(8,525.00)	-31.90%
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	21,100.00	18,800.00	2,300.00	12.23%
10-1380-230-000-30-017-001-000-0000	Retirement - HERT	20,100.00	19,300.00	800.00	4.15%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	27,000.00	26,700.00	300.00	1.12%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	20,300.00	26,700.00	(6,400.00)	-23.97%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	27,000.00	26,700.00	300.00	1.12%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	-	-	-	#DIV/0!
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 2023-24	Budget 2022-23	\$ 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-HERT	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	250.00	-	0.00%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	250.00	250.00	-	0.00%
10-1380-260-000-30-006-001-000-0000	Worker's Comp - Protective Svcs	250.00	250.00	-	0.00%
10-1380-260-000-30-007-001-000-0000	Worker's Comp - Dental Tech	250.00	250.00	-	0.00%
10-1380-260-000-30-008-001-000-0000	Worker's Comp - BCT	250.00	250.00	-	0.00%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	250.00	250.00	-	0.00%
10-1380-260-000-30-010-001-000-0000	Worker's Comp - HVAC	250.00	250.00	-	0.00%
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	250.00	250.00	-	0.00%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	250.00	250.00	-	0.00%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	250.00	250.00	-	0.00%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - HERT	250.00	250.00	-	0.00%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	250.00	250.00	-	0.00%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	250.00	250.00	-	0.00%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	250.00	250.00	-	0.00%
10-1380-320-000-30-000-001-000-0000	Substitutes - Kelly Services	28,000.00	28,000.00	-	0.00%
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	40,000.00	40,000.00	-	0.00%
10-1380-610-000-30-001-001-000-0000	Supplies-General SP, ACCT.	110,000.00	110,000.00	-	0.00%
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	17,000.00	14,958.00	2,042.00	13.65%
10-1380-610-000-30-006-001-000-0000	Supplies - Protective Svcs	2,540.00	2,925.00	(385.00)	-13.16%
10-1380-610-000-30-007-001-000-0000	Supplies - Dental Tech	18,250.00	16,250.00	2,000.00	12.31%

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General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-1380-610-000-30-008-001-000-0000	Supplies-Bldg. Construction	22,000.00	20,000.00	2,000.00	10.00%
10-1380-610-000-30-009-001-000-0000	Supplies-Food Preparation	16,670.00	4,120.00	12,550.00	304.61%
10-1380-610-000-30-010-001-000-0000	Supplies-HVAC	25,075.00	21,267.00	3,808.00	17.91%
10-1380-610-000-30-011-001-000-0000	Supplies-Drafting	14,000.00	12,000.00	2,000.00	16.67%
10-1380-610-000-30-013-001-000-0000	Supplies -Electronics	19,500.00	19,288.00	212.00	1.10%
10-1380-610-000-30-016-001-000-0000	Supplies-Machine Shop	24,000.00	22,425.00	1,575.00	7.02%
10-1380-610-000-30-017-001-000-0000	Supplies-HERT	25,000.00	23,000.00	2,000.00	8.70%
10-1380-610-000-30-019-001-000-0000	Supplies-Welding	24,000.00	23,000.00	1,000.00	4.35%
10-1380-610-000-30-021-001-000-0000	Supplies-Natural Resources	20,000.00	19,000.00	1,000.00	5.26%
10-1380-610-000-30-022-001-000-0000	Supplies-CIS	15,378.00	18,213.00	(2,835.00)	-15.57%
10-1380-610-000-30-023-001-000-0000	Supplies-Tiny Home	23,000.00	23,000.00	-	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	80.00	100.00	(20.00)	-20.00%
10-1380-640-000-30-004-001-000-0000	Textbooks-Auto Trades	2,600.00	2,600.00	-	0.00%
10-1380-640-000-30-006-001-000-0000	Texts-Protective Svcs	1,570.00	1,564.00	6.00	0.38%
10-1380-640-000-30-007-001-000-0000	Texts-Dental Tech	5,250.00	3,850.00	1,400.00	36.36%
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg. Construction	1,490.00	2,109.00	(619.00)	-29.35%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	2,970.00	3,680.00	(710.00)	-19.29%
10-1380-640-000-30-010-001-000-0000	Textbooks-HVAC	3,635.00	5,740.00	(2,105.00)	-36.67%
10-1380-640-000-30-011-001-000-0000	Textbooks-Drafting	-	-	-	#DIV/0!
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	1,594.00	1,992.00	(398.00)	-19.98%
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	6,270.00	4,740.00	1,530.00	32.28%
10-1380-640-000-30-017-001-000-0000	Textbooks-HERT	5,075.00	2,363.00	2,712.00	114.77%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	1,356.00	676.00	680.00	100.59%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	2,500.00	4,890.00	(2,390.00)	-48.88%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	-	-	-	#DIV/0!
10-1380-750-000-30-004-001-000-0000	New Equipment-Auto Trades	2,800.00	-	2,800.00	#DIV/0!
10-1380-750-000-30-006-001-000-0000	New Equipment - Protective Svcs	2,900.00	4,050.00	(1,150.00)	-28.40%
10-1380-750-000-30-007-001-000-0000	New Equipment - Dental tech	2,000.00	2,000.00	-	0.00%
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg. Construction	3,000.00	6,509.00	(3,509.00)	-53.91%
10-1380-750-000-30-009-001-000-0000	New Equipment-Food Prep	3,315.00	6,200.00	(2,885.00)	-46.53%
10-1380-750-000-30-010-001-000-0000	New Equipment-HVAC	-	-	-	#DIV/0!
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	2,000.00	1,516.00	484.00	31.93%
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 - HERT	-	10,175.00	(10,175.00)	-100.00%

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General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ 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	800.00	1,566.00	(766.00)	-48.91%
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Auto Trades	-	-	-	#DIV/0!
10-1380-760-000-30-006-001-000-0000	Repl Equipment - Protective Svcs	1,795.00	-	1,795.00	#DIV/0!
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Bldg Const.	-	-	-	#DIV/0!
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Food Prep	1,200.00	2,975.00	(1,775.00)	-59.66%
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	2,000.00	2,245.00	(245.00)	-10.91%
10-1380-760-000-30-016-001-000-0000	Replacement Equip - Machine Trades	-	-	-	#DIV/0!
10-1380-760-000-30-017-001-000-0000	Replacement Equip.-HERT	7,799.00	3,199.00	4,600.00	143.79%
10-1380-760-000-30-019-001-000-0000	Replacement Equip.-Welding	8,400.00	9,600.00	(1,200.00)	-12.50%
10-1380-760-000-30-021-001-000-0000	Replacement Equip.-Nat Res	600.00	-	600.00	#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	66,950.00	64,425.00	2,525.00	3.92%
10-2120-150-000-30-000-001-000-0000	Clerical-Student Services	38,032.00	36,590.00	1,442.00	3.94%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	43,000.00	39,700.00	3,300.00	8.31%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	1,300.00	1,250.00	50.00	4.00%
10-2120-213-000-30-000-001-000-0000	Insurances-Student Service	310.00	310.00	-	0.00%
10-2120-215-000-30-000-001-000-0000	Vision-Student Service	325.00	325.00	-	0.00%
10-2120-220-000-30-000-001-000-0000	Social Security-Student Serv.	8,100.00	7,800.00	300.00	3.85%
10-2120-230-000-30-000-001-000-0000	Retirement-Student Services	37,800.00	36,500.00	1,300.00	3.56%
10-2120-250-000-30-000-001-000-0000	Unemp.Comp.-Student Services	725.00	725.00	-	0.00%
10-2120-260-000-30-000-001-000-0000	Workmen's Comp.-Student Serv.	750.00	750.00	-	0.00%
10-2120-329-000-30-000-001-000-0000	Purch.Serv.-Pre-test NOCTI	2,020.00	2,470.00	(450.00)	-18.22%
10-2120-580-000-30-000-001-000-0000	Travel-Guidance	3,980.00	3,980.00	-	0.00%
10-2124-120-000-30-000-001-000-0000	Salary-Apprentice Coordinator	28,890.00	28,185.00	705.00	2.50%
10-2124-211-000-30-000-001-000-0000	Insurances-Apprentice Coord.	11,500.00	10,500.00	1,000.00	9.52%
10-2124-212-000-30-000-001-000-0000	Insurances-Apprentice Coord.	260.00	250.00	10.00	4.00%
10-2124-213-000-30-000-001-000-0000	Insurances-Apprentice Coord.	60.00	60.00	-	0.00%
10-2124-215-000-30-000-001-000-0000	Vision-Apprentice Coord.	65.00	65.00	-	0.00%
10-2124-220-000-30-000-001-000-0000	Social Security-Apprentice Coord.	2,210.00	2,200.00	10.00	0.45%
10-2124-230-000-30-000-001-000-0000	Retirement-Apprentice Coord.	10,315.00	10,100.00	215.00	2.13%
10-2124-250-000-30-000-001-000-0000	Unemp.Comp.-Apprentice Coord.	125.00	125.00	-	0.00%
10-2124-260-000-30-000-001-000-0000	Workmen's Comp.-Apprentice Coord.	125.00	125.00	-	0.00%
10-2124-580-000-30-000-001-000-0000	Travel-Apprentice Coord.	1,625.00	1,560.00	65.00	4.17%

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10-2124-610-000-30-000-001-000-0000	Supplies-Apprentice Coord.	300.00	300.00	-	0.00%
10-2124-640-000-30-000-001-000-0000	Textbooks-Apprentice Coord.	-	-	-	#DIV/0!
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	79,550.00	78,655.00	895.00	1.14%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	24,000.00	22,000.00	2,000.00	9.09%
10-2126-212-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	525.00	500.00	25.00	5.00%
10-2126-213-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	126.00	120.00	6.00	5.00%
10-2126-215-000-30-000-001-000-0000	Vision-Co-Op Coordinator	125.00	125.00	-	0.00%
10-2126-220-000-30-000-001-000-0000	Social Security-Co-Op Coord.	6,100.00	6,025.00	75.00	1.24%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	28,500.00	28,150.00	350.00	1.24%
10-2126-250-000-30-000-001-000-0000	Unemployment Comp.-Co-Op Coord.	290.00	290.00	-	0.00%
10-2126-260-000-30-000-001-000-0000	Workmen's Comp.-Co-Op Coord.	250.00	250.00	-	0.00%
10-2126-530-000-30-000-001-000-0000	Postage-Co-Op	300.00	290.00	10.00	3.45%
10-2126-580-000-30-000-001-000-0000	Travel-Co-Op,Resource Person	4,980.00	4,810.00	170.00	3.53%
10-2126-610-000-30-000-001-000-0000	Co-Op Supplies	5,525.00	5,025.00	500.00	9.95%
10-2126-640-000-30-000-001-000-0000	Co-Op Books	140.00	130.00	10.00	7.69%
10-2170-150-000-30-000-001-000-0000	Student Accounting-Salary	35,430.00	34,565.00	865.00	2.50%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Acctg.	23,000.00	21,000.00	2,000.00	9.52%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Acctg.	525.00	500.00	25.00	5.00%
10-2170-213-000-30-000-001-000-0000	Insurances-Student Acctg.	126.00	120.00	6.00	5.00%
10-2170-215-000-30-000-001-000-0000	Vision-Student Acctg.	125.00	125.00	-	0.00%
10-2170-220-000-30-000-001-000-0000	Social Security-Student Acct.	2,725.00	2,650.00	75.00	2.83%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	12,650.00	12,380.00	270.00	2.18%
10-2170-250-000-30-000-001-000-0000	Unemp.Comp.-Student Accounting	290.00	290.00	-	0.00%
10-2170-260-000-30-000-001-000-0000	Workmen's Comp.-Student Acctg.	250.00	250.00	-	0.00%
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	2,620.00	2,020.00	600.00	29.70%
10-2170-760-000-30-000-001-000-0000	Replacement Equip-Stud Svcs	-	-	-	#DIV/0!
10-2190-599-000-30-000-001-000-0000	Community Ambulance Service	350.00	350.00	-	0.00%
10-2190-610-000-30-000-001-000-0000	General Supplies-Student Serv.	10,310.00	10,275.00	35.00	0.34%
10-2190-640-000-30-000-001-000-0000	Textbooks,References-Stu.Serv.	-	288.00	(288.00)	-100.00%
10-2220-348-000-30-000-001-000-0000	Technology-Purc.Prof & Tech.	62,000.00	62,000.00	-	0.00%
10-2220-438-000-30-000-001-000-0000	Technology-Maint & Repair DP	5,700.00	5,700.00	-	0.00%
10-2220-538-000-30-000-001-000-0000	Technology-Internet,ISDN line	12,000.00	12,000.00	-	0.00%
10-2220-610-000-30-000-001-000-0000	Supplies-Technology Support	-	-	-	#DIV/0!
10-2220-618-000-30-000-001-000-0000	Tech-Software,Licensing Fees	31,000.00	31,000.00	-	0.00%
10-2220-758-000-30-000-001-000-0000	Tech-New Hwdware,L-T Software	20,000.00	20,000.00	-	0.00%

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10-2220-768-000-30-000-001-000-0000	Tech-Repl.Hwdware,L-T Software	28,000.00	28,000.00	-	0.00%
10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	10,000.00	10,000.00	-	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	17,661.00	17,231.00	430.00	2.50%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	4,800.00	4,400.00	400.00	9.09%
10-2310-212-000-30-000-001-000-0000	Insurance-Board Secretary-20%	100.00	100.00	-	0.00%
10-2310-213-000-30-000-001-000-0000	Insurance-Board Secretary-20%	24.00	24.00	-	0.00%
10-2310-215-000-30-000-001-000-0000	Vision-Board Secretary-20%	25.00	25.00	-	0.00%
10-2310-220-000-30-000-001-000-0000	Social Security-Board Sec.20%	1,355.00	1,320.00	35.00	2.65%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	6,310.00	6,170.00	140.00	2.27%
10-2310-250-000-30-000-001-000-0000	Unemp.Comp.-Board Secretary-20	60.00	60.00	-	0.00%
10-2310-260-000-30-000-001-000-0000	Workmen's Comp.-Bd. Sec.20%	50.00	50.00	-	0.00%
10-2310-390-000-30-000-001-000-0000	Contracted Auditing Service	17,200.00	16,500.00	700.00	4.24%
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	123,630.00	120,615.00	3,015.00	2.50%
10-2360-120-000-30-000-001-000-0000	Salary-Supervisor	-	-	-	#DIV/0!
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	24,000.00	22,000.00	2,000.00	9.09%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	525.00	500.00	25.00	5.00%
10-2360-213-000-30-000-001-000-0000	Insurances-Director&Supervisor	126.00	120.00	6.00	5.00%
10-2360-213-000-30-000-001-000-0000	Vision-Director&Supervisor	125.00	125.00	-	0.00%
10-2360-220-000-30-000-001-000-0000	Soc.Security-Director&Supervsr	9,460.00	9,230.00	230.00	2.49%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	44,125.00	43,175.00	950.00	2.20%
10-2360-250-000-30-000-001-000-0000	Unemp.Comp.-Director&Superviso	290.00	290.00	-	0.00%
10-2360-260-000-30-000-001-000-0000	Wkrmn's.Comp.-Director&Supervsr	250.00	250.00	-	0.00%
10-2360-580-000-30-000-001-000-0000	Travel-Director & Supervisor	4,500.00	4,500.00	-	0.00%
10-2390-150-000-30-000-001-000-0000	Salaries-Michaela & 50% Wendi	37,910.00	37,150.00	760.00	2.05%
10-2390-211-000-30-000-001-000-0000	Insurances-Michaela & 50% Wendi	20,500.00	17,950.00	2,550.00	14.21%
10-2390-212-000-30-000-001-000-0000	Insurances-Michaela & 50% Wendi	750.00	750.00	-	0.00%
10-2390-213-000-30-000-001-000-0000	Insurances-Michaela & 50% Wendi	210.00	210.00	-	0.00%
10-2390-215-000-30-000-001-000-0000	Vision-Michaela & 50% Wendi	220.00	220.00	-	0.00%
10-2390-220-000-30-000-001-000-0000	Soc.Sec.-Michaela & 50% Wendi	2,900.00	2,850.00	50.00	1.75%
10-2390-230-000-30-000-001-000-0000	Retirement-Michaela & 50% Wendi	13,550.00	13,300.00	250.00	1.88%
10-2390-250-000-30-000-001-000-0000	Unemp.Comp.-Michaela & 50% Wendi	380.00	380.00	-	0.00%
10-2390-260-000-30-000-001-000-0000	Wkrmn's.Comp.-Michaela & 50% Wendi	200.00	200.00	-	0.00%

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Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-2390-330-000-30-000-001-000-0000	Honorarium-Consultant Fees	5,000.00	3,400.00	1,600.00	47.06%
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	7,000.00	7,000.00	-	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	12,000.00	11,000.00	1,000.00	9.09%
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	70,650.00	68,920.00	1,730.00	2.51%
10-2511-211-000-30-000-001-000-0000	Insurance-Business Manager	19,200.00	17,600.00	1,600.00	9.09%
10-2511-212-000-30-000-001-000-0000	Insurance-Business Manager	525.00	525.00	-	0.00%
10-2511-213-000-30-000-001-000-0000	Insurance-Business Manager	96.00	96.00	-	0.00%
10-2511-215-000-30-000-001-000-0000	Vision-Business Manager	100.00	100.00	-	0.00%
10-2511-220-000-30-000-001-000-0000	Social Security-Business Mgr	5,410.00	5,275.00	135.00	2.56%
10-2511-230-000-30-000-001-000-0000	Retirement-Business Manager	25,215.00	24,675.00	540.00	2.19%
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	42,027.00	40,979.00	1,048.00	2.56%
10-2515-211-000-30-000-001-000-0000	Insurances-T. Miller	24,000.00	22,000.00	2,000.00	9.09%
10-2515-212-000-30-000-001-000-0000	Insurances-T. Miller	525.00	500.00	25.00	5.00%
10-2515-213-000-30-000-001-000-0000	Insurances-T. Miller	126.00	120.00	6.00	5.00%
10-2515-215-000-30-000-001-000-0000	Vision-T. Miller	125.00	125.00	-	0.00%
10-2515-220-000-30-000-001-000-0000	Social Security-T. Miller	3,215.00	3,140.00	75.00	2.39%
10-2515-230-000-30-000-001-000-0000	Retirement- T. Miller	15,000.00	14,675.00	325.00	2.21%
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%

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

General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-2611-110-000-30-000-001-000-0000	Salary-Maintenance Supervisor	63,050.00	61,500.00	1,550.00	2.52%
10-2611-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	24,000.00	22,000.00	2,000.00	9.09%
10-2611-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	525.00	500.00	25.00	5.00%
10-2611-213-000-30-000-001-000-0000	Insurance-Maint/Supervisor	126.00	120.00	6.00	5.00%
10-2611-215-000-30-000-001-000-0000	Vision-Maint/Supervisor	125.00	125.00	-	0.00%
10-2611-220-000-30-000-001-000-0000	Social Security-Maint/Supv.	4,825.00	4,710.00	115.00	2.44%
10-2611-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	22,510.00	22,015.00	495.00	2.25%
10-2611-250-000-30-000-001-000-0000	Unemp.Comp.-Maint/Supervisor	240.00	240.00	-	0.00%
10-2611-260-000-30-000-001-000-0000	Workmen's Comp.-Maint/Supvr.	200.00	200.00	-	0.00%
10-2611-580-000-30-000-001-000-0000	Travel-Maint. Supervisor	250.00	250.00	-	0.00%
10-2620-140-000-30-000-001-000-0000	Salaries-Maint. Technician	44,125.00	43,075.00	1,050.00	2.44%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	38,610.00	37,670.00	940.00	2.50%
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	24,000.00	22,000.00	2,000.00	9.09%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	525.00	500.00	25.00	5.00%
10-2620-213-000-30-000-001-000-0000	Insurance-Custodians	252.00	240.00	12.00	5.00%
10-2620-215-000-30-000-001-000-0000	Vision-Custodians	250.00	250.00	-	0.00%
10-2620-220-000-30-000-001-000-0000	Social Security-Custodians	6,350.00	6,180.00	170.00	2.75%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	29,530.00	28,900.00	630.00	2.18%
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	10,000.00	10,000.00	-	0.00%
10-2620-412-000-30-000-001-000-0000	Snow Plowing	-	-	-	#DIV/0!
10-2620-414-000-30-000-001-000-0000	Lawn Care	5,000.00	5,000.00	-	0.00%
10-2600-421-000-30-000-001-000-0000	Gas	40,000.00	35,000.00	5,000.00	14.29%
10-2600-424-000-30-000-001-000-0000	Water and Sewage	8,500.00	8,500.00	-	0.00%
10-2620-430-000-30-000-001-000-0000	Annual Maint.-Security & Fire	11,000.00	11,000.00	-	0.00%
10-2620-431-000-30-000-001-000-0000	Repair of Buildings	12,000.00	10,000.00	2,000.00	20.00%
10-2620-432-000-30-000-001-000-0000	Fire Ext,Roof Units, Telephone	17,120.00	13,000.00	4,120.00	31.69%
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	49,000.00	47,500.00	1,500.00	3.16%
10-2620-622-000-30-000-001-000-0000	Electric-Energy	135,000.00	125,000.00	10,000.00	8.00%
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	12,000.00	10,000.00	2,000.00	20.00%

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

General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-2630-610-000-30-000-001-000-0000	Ground Supplies-Custodial	1,500.00	1,500.00	-	0.00%
10-2640-610-000-30-000-001-000-0000	General Repairs	15,000.00	15,000.00	-	0.00%
10-2640-610-000-30-003-001-000-0000	Equipment Repair-Auto Body	1,000.00	1,200.00	(200.00)	-16.67%
10-2640-610-000-30-004-001-000-0000	Equipment Repair-Auto Trades	2,500.00	2,500.00	-	0.00%
10-2640-610-000-30-006-001-000-0000	Equipment Repair - Protective Svc	1,100.00	550.00	550.00	100.00%
10-2640-610-000-30-007-001-000-0000	Equipment Repair - Dental Tech	750.00	1,000.00	(250.00)	-25.00%
10-2640-610-000-30-008-001-000-0000	Equipment Repair-Bldg.Const.	1,090.00	1,090.00	-	0.00%
10-2640-610-000-30-009-001-000-0000	Equipment Repair-Food Prep	1,000.00	4,400.00	(3,400.00)	-77.27%
10-2640-610-000-30-010-001-000-0000	Equipment Repair-HVAC	-	-	-	#DIV/0!
10-2640-610-000-30-011-001-000-0000	Equipment Repair-CADD	3,000.00	3,000.00	-	0.00%
10-2640-610-000-30-013-001-000-0000	Equipment Repair-Electronics	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-016-001-000-0000	Equipment Repair-Machine Shop	1,200.00	1,100.00	100.00	9.09%
10-2640-610-000-30-017-001-000-0000	Equipment Repair-HERT	-	-	-	#DIV/0!
10-2640-610-000-30-019-001-000-0000	Equipment Repair-Welding	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-021-001-000-0000	Equipment Repair-Natural Res	450.00	-	450.00	#DIV/0!
10-2640-610-000-30-022-001-000-0000	Equipment Repair-CIS	-	480.00	(480.00)	-100.00%
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	1,000.00	-	0.00%
10-2720-511-000-30-006-001-000-0000	Forest Area-Bus Contractor	105,000.00	102,500.00	2,500.00	2.44%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	131,000.00	117,000.00	14,000.00	11.97%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	53,753.00	50,100.00	3,653.00	7.29%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	65,000.00	62,500.00	2,500.00	4.00%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	119,500.00	115,750.00	3,750.00	3.24%
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	36,724.00	35,824.00	900.00	2.51%
10-2818-145-000-30-000-001-000-0000	Computer Technician - Coop	3,500.00	-	3,500.00	#DIV/0!
10-2818-211-000-30-000-001-000-0000	Insurances - Comp. Tech.	24,000.00	22,000.00	2,000.00	9.09%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	525.00	500.00	25.00	5.00%
10-2818-213-000-30-000-001-000-0000	Insurances - Comp. Tech.	126.00	120.00	6.00	5.00%
10-2818-215-000-30-000-001-000-0000	Vision - Comp. Tech.	125.00	125.00	-	0.00%
10-2818-220-000-30-000-001-000-0000	Comp.Tech.-Social Security	3,100.00	2,750.00	350.00	12.73%
10-2818-230-000-30-000-001-000-0000	Comp.Tech.-Retirement	13,110.00	12,825.00	285.00	2.22%
10-2818-240-000-30-000-001-000-0000	Comp.Techician-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	290.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2023-24	Budget 2022-23	\$ Variance	% Variance
10-2818-260-000-30-000-001-000-0000	Workmen's Comp.-Comp. Tech.	250.00	250.00	-	0.00%
10-2823-340-000-30-000-001-000-0000	PR-ads, newsletters, etc.	2,000.00	2,000.00	-	0.00%
10-2835-390-000-30-000-001-000-0000	Bus Driver Exams	-	-	-	#DIV/0!
10-4600-752-000-00-000-001-000-0000	Capital Lease	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>5,698,891.00</u>	<u>5,547,612.00</u>	<u>151,279.00</u>	<u>2.73%</u>

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

BUDGET PREP PRIOR YEAR COMPARISON
BY MAJOR FUNCTION, MAJOR OBJECT
Fund: 10 - GENERAL FUND Version: Version #1

Account	Description	23 Current Budget	% to Total	24 Proposed Budget	% to Total	Difference	% Diff to Budget
1000	INSTRUCTION						
100	PERSONNEL SERV-SALARIES	1,680,683.00	34.45	1,644,097.00	32.95	(36,586.00)	(2.18)
200	PERSONNEL EMPL BENEFITS	1,601,036.00	32.81	1,656,206.00	33.20	55,170.00	3.45
300	PURCHASED PROF & TECH	47,000.00	0.96	47,000.00	0.94	0.00	0.00
400	PURCHASED PROPERTY SVC	58,000.00	1.19	58,000.00	1.16	0.00	0.00
500	OTHER PURCHASED SERVICE	43,580.00	0.89	44,280.00	0.89	700.00	1.61
600	SUPPLIES	1,233,326.00	25.28	1,285,109.00	25.76	51,783.00	4.20
700	PROPERTY	197,525.00	4.05	236,377.00	4.74	38,852.00	19.67
800	OTHER OBJECTS	18,000.00	0.37	18,000.00	0.36	0.00	0.00
Totals for 1000s		4,879,150.00		4,989,069.00		109,919.00	2.25
2000	SUPPORT SERVICES						
100	PERSONNEL SERV-SALARIES	735,559.00	29.15	785,971.00	29.59	50,412.00	6.85
200	PERSONNEL EMPL BENEFITS	601,485.00	23.84	634,444.00	23.88	32,959.00	5.48
300	PURCHASED PROF & TECH	106,370.00	4.22	108,220.00	4.07	1,850.00	1.74
400	PURCHASED PROPERTY SVC	156,000.00	6.18	168,120.00	6.33	12,120.00	7.77
500	OTHER PURCHASED SERVICE	564,090.00	22.36	590,738.00	22.24	26,648.00	4.72
600	SUPPLIES	304,958.00	12.09	312,585.00	11.77	7,627.00	2.50
700	PROPERTY	46,500.00	1.84	48,500.00	1.83	2,000.00	4.30
800	OTHER OBJECTS	8,000.00	0.32	8,000.00	0.29	0.00	0.00
Totals for 2000s		2,522,962.00		2,656,578.00		133,616.00	5.30
4000	FACILITIES ACQUISITION						
700	PROPERTY	303,585.00	100.00	306,182.00	100.00	2,597.00	0.86
Totals for 4000s		303,585.00		306,182.00		2,597.00	0.86
5000	OTHER EXPEND & FINANCE						
900	OTHER USES OF FUNDS	71,367.00	100.00	74,164.00	100.00	2,797.00	3.92
Totals for 5000s		71,367.00		74,164.00		2,797.00	3.92
Expenditure Totals		7,777,064.00		8,025,993.00		248,929.00	3.20

BUDGET PREP PRIOR YEAR COMPARISON
BY MAJOR FUNCTION, MAJOR OBJECT
Fund: 30 - CAPITAL PROJECTS FUND Version: Version #1 Capital

Account	Description	23 Current Budget	% to Total	24 Proposed Budget	% to Total	Difference	% Diff to Budget
4000	FACILITIES ACQUISITION						
700	PROPERTY	283,494.00	100.00	221,000.00	100.00	(62,494.00)	(22.04)
Totals for 4000s		283,494.00		221,000.00		(62,494.00)	(22.04)
Expenditure Totals		283,494.00		221,000.00		(62,494.00)	(22.04)

2023-2024 Payment Schedule

	3 Year ADM % Average 2019-20, 20-21, 21-22	2021-22 Budget	2022-23 Budget	% Increase From Prior Year
CRANBERRY	12.29%	620,854	624,686	0.62%
State Subsidy*		75,747	77,040	
FOREST	7.87%	369,992	400,071	8.13%
State Subsidy		45,141	49,339	
FRANKLIN	24.06%	1,179,362	1,223,348	3.73%
State Subsidy		143,888	150,871	
OIL CITY	25.65%	1,262,914	1,304,208	3.27%
State Subsidy		154,081	160,844	
TITUSVILLE	17.15%	875,274	871,901	-0.39%
State Subsidy		106,787	107,529	
VALLEY GROVE	12.98%	624,216	659,676	5.68%
State Subsidy		76,157	81,356	
*Figures per PDE website	100.00%	4,932,612	5,083,891	3.07%
	SUBSIDY TOTALS:	601,801	626,979	

Average Daily Membership (ADM)
History 2011-12 through 2022-23

Venango Technology Center
180 day Annual ADM's
2011-12 through 2022-23

	2011-12	2012-13	2013-14	2014-15	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	(Current)
Cranberry Area	63.10 11.24%	53.29 10.07%	57.654 10.31%	66.265 12.24%	75.899 13.73%	61.955 11.37%	62.649 11.85%	64.843 12.62%	65.240 12.86%	59.78 12.26%	61.01 11.75%	71.00 11.83%	
Forest Area	41.04 7.31%	47.62 9.00%	49.526 8.86%	49.13 9.07%	36.837 6.66%	38.616 7.09%	37.21 7.04%	39.687 7.73%	37.580 7.41%	35.88 7.36%	45.68 8.80%	64.00 10.67%	
Franklin Area	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%	122.760 23.90%	124.340 24.52%	113.56 23.28%	126.41 24.35%	139.00 23.17%	
Oil City Area	143.04 25.47%	121.26 22.92%	119.13 21.30%	116.012 21.42%	138.936 25.13%	123.937 22.75%	123.831 23.43%	126.771 24.68%	127.380 25.12%	132.06 27.08%	128.95 24.84%	161.00 26.83%	
Titusville Area	108.60 19.34%	103.10 19.49%	114.932 20.55%	99.988 18.46%	108.793 19.68%	127.654 23.44%	108.821 20.59%	94.677 18.43%	92.980 18.33%	80.02 16.41%	86.65 16.69%	100.00 16.67%	
Valley Grove	63.95 11.39%	63.80 12.06%	71.834 12.84%	68.726 12.69%	55.182 9.98%	67.926 12.47%	71.365 13.50%	64.871 12.63%	59.620 11.76%	66.40 13.61%	70.43 13.57%	65.00 10.83%	
Total	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%	513.61 100.00%	507.14 100.00%	487.70 100.00%	519.13 100.00%	600.00 100.00%	