

Venango Technology Center

**2013-2014
Proposed Budget**

November 27, 2012

Venango Technology Center
Proposed Budget
2013-2014

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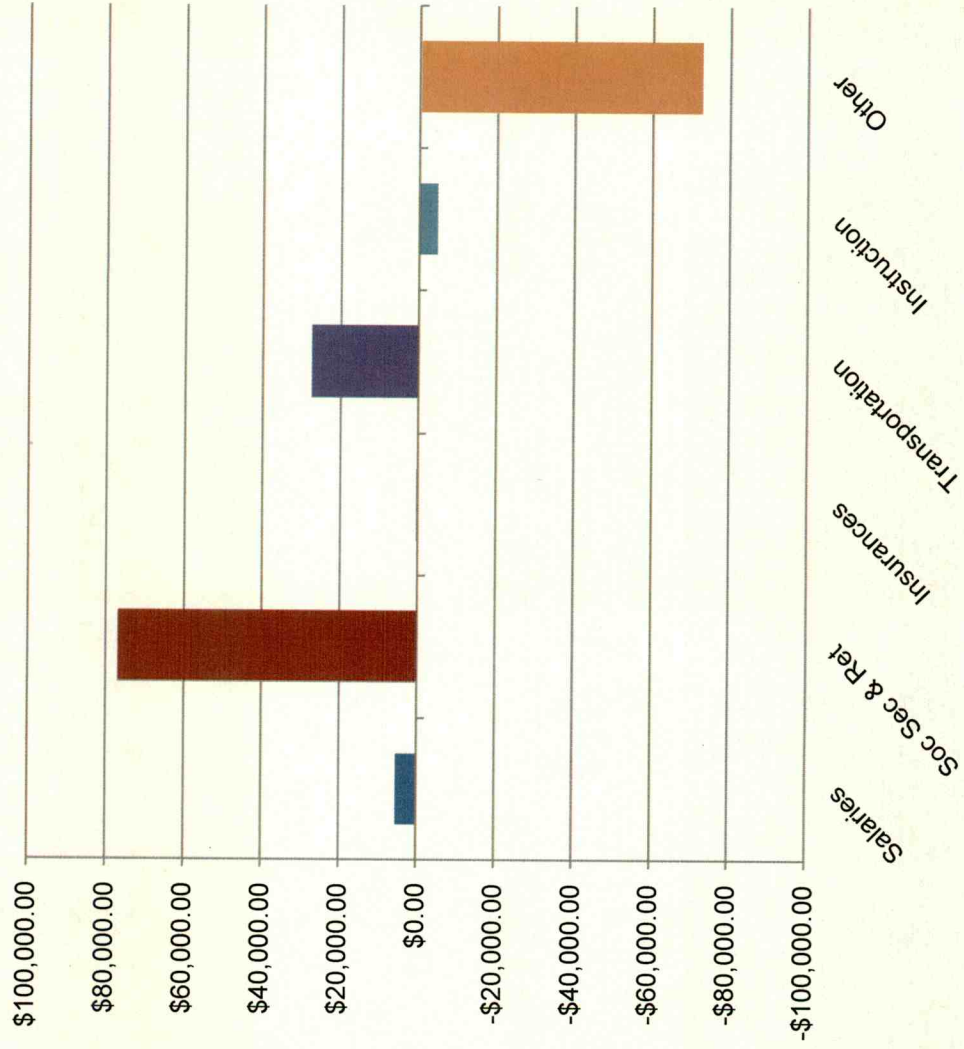
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2011-12

Act 1 Weighted Average Index

ACT 1 2013-2014 WEIGHTED AVG INDEX			
DISTRICT	ACT 1 INDEX 2013-2014	2009-10 2010-11 2011-12 ADM Average %	Weighted Average Index
CRANBERRY	2.30	10.84%	0.25
FOREST	1.70	6.77%	0.12
FRANKLIN	2.40	26.36%	0.63
OIL CITY	2.60	25.21%	0.66
TITUSVILLE	2.50	18.48%	0.46
VALLEY GROVE	2.50	12.33%	0.31
TOTALS		100.00%	2.42

2013-2014 Budget Increase Analysis (bar graph)

VTC 2013-2014 Budget Increase Analysis
(Total= .75% \$32,856)



Secondary Budget Detail

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-1241-120-000-30-000-001-000-0000	Salaries-Spec.Needs - Local	67,345.00	65,712.00	1,633.00	2.49%
10-1241-211-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	16,745.00	18,750.00	(2,005.00)	-10.69%
10-1241-212-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	900.00	854.00	46.00	5.39%
10-1241-213-000-30-000-001-000-0000	Insurances-Spec.Needs-Local	126.00	126.00	-	0.00%
10-1241-220-000-30-000-001-000-0000	Soc.Sec.-Special Needs-Local	5,152.00	5,100.00	52.00	1.02%
10-1241-230-000-30-000-001-000-0000	Retirement-Spec.Needs-Local	11,280.00	8,500.00	2,780.00	32.71%
10-1241-250-000-30-000-001-000-0000	Unemp.Comp.-Spec.Needs-Local	290.00	280.00	10.00	3.57%
10-1241-260-000-30-000-001-000-0000	Worker's Comp.-Spec.Needs-Local	586.00	280.00	306.00	109.29%
10-1241-580-000-30-000-001-000-0000	Travel-Spec.Needs - Local	500.00	500.00	-	0.00%
10-1241-610-000-30-000-001-000-0000	Supplies-Spec.Needs - Local	750.00	750.00	-	0.00%
10-1320-120-000-30-012-001-000-0000	Salaries-Marketing	59,690.00	57,003.00	2,687.00	4.71%
10-1320-211-000-30-012-001-000-0000	Health Insurance - Marketing	6,015.00	6,500.00	(485.00)	-7.46%
10-1320-212-000-30-012-001-000-0000	Dental Insurance - Marketing	900.00	854.00	46.00	5.39%
10-1320-213-000-30-012-001-000-0000	Life Insurance - Marketing	126.00	126.00	-	0.00%
10-1320-220-000-30-012-001-000-0000	Social Security - Marketing	4,566.00	4,375.00	191.00	4.37%
10-1320-230-000-30-012-001-000-0000	Retirement - Marketing	9,998.00	6,950.00	3,048.00	43.86%
10-1320-240-000-30-000-001-000-0000	Credit Reimbursement-Marketing	1,500.00	1,500.00	-	0.00%
10-1320-250-000-30-012-001-000-0000	Unemployment Comp.-Marketing	290.00	280.00	10.00	3.57%
10-1320-260-000-30-012-001-000-0000	Worker's Comp - Marketing	272.00	280.00	(8.00)	-2.86%
10-1320-430-000-30-012-001-000-0000	NCR Equip.Maint.-Marketing	4,250.00	4,250.00	-	0.00%
10-1320-610-000-30-012-001-000-0000	Supplies-Marketing	7,800.00	11,400.00	(3,600.00)	-31.58%
10-1320-640-000-30-012-001-000-0000	Textbooks-Marketing	1,000.00	6,100.00	(5,100.00)	-83.61%
10-1320-750-000-30-012-001-000-0000	New Equipment-Marketing	-	4,000.00	(4,000.00)	-100.00%
10-1320-760-000-30-012-001-000-0000	Replacement Equip.-Marketing	-	5,000.00	(5,000.00)	-100.00%
10-1330-112-000-30-014-001-000-0000	Salary-Substitute-Allied Health	5,000.00	5,000.00	-	0.00%
10-1330-120-000-30-014-001-000-0000	Salary-Allied Health	58,983.00	54,965.00	4,018.00	7.31%
10-1330-211-000-30-014-001-000-0000	Health Insurance - AHO	6,000.00	6,500.00	(500.00)	-7.69%
10-1330-212-000-30-014-001-000-0000	Dental Insurance - AHO	450.00	445.00	5.00	1.12%
10-1330-213-000-30-014-001-000-0000	Life Insurance - AHO	126.00	126.00	-	0.00%
10-1330-220-000-30-014-001-000-0000	Social Security - Allied Health	4,550.00	4,250.00	300.00	7.06%
10-1330-230-000-30-014-001-000-0000	Retirement - Allied Health	9,900.00	6,700.00	3,200.00	47.76%
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	280.00	280.00	-	0.00%
10-1330-610-000-30-014-001-000-0000	Supplies-Allied Health	4,000.00	6,109.00	(2,109.00)	-34.52%
10-1330-640-000-30-014-001-000-0000	Textbooks-Allied Health	4,000.00	2,150.00	1,850.00	86.05%

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-1330-750-000-30-014-001-000-0000	New Equipment-Allied Health	1,000.00	2,300.00	(1,300.00)	-56.52%
10-1330-760-000-30-014-001-000-0000	Replacement Equipment-Allied Health	2,870.00	-	2,870.00	#DIV/0!
10-1380-112-000-30-031-001-000-0000	In-Service Instructors	7,500.00	7,500.00	-	0.00%
10-1380-112-000-30-032-001-000-0000	Substitutes-Day School	28,000.00	28,000.00	-	0.00%
10-1380-120-000-30-003-001-000-0000	Salary-Auto Body	44,904.00	42,548.00	2,356.00	5.54%
10-1380-120-000-30-004-001-000-0000	Salaries-Auto Trades	66,076.00	65,120.00	956.00	1.47%
10-1380-120-000-30-008-001-000-0000	Salaries-Bldg. Construction	66,076.00	65,120.00	956.00	1.47%
10-1380-120-000-30-009-001-000-0000	Salaries-Food Preparation	57,452.00	54,965.00	2,487.00	4.52%
10-1380-120-000-30-010-001-000-0000	Salaries-Cosmetology	125,059.00	121,616.00	3,443.00	2.83%
10-1380-120-000-30-011-001-000-0000	Salary-Drafting	63,576.00	61,089.00	2,487.00	4.07%
10-1380-120-000-30-013-001-000-0000	Salary-Electronics	58,983.00	56,496.00	2,487.00	4.40%
10-1380-120-000-30-016-001-000-0000	Salary-Machine Trades	66,076.00	62,620.00	3,456.00	5.52%
10-1380-120-000-30-017-001-000-0000	Salary-Equipment Operation	66,076.00	65,120.00	956.00	1.47%
10-1380-120-000-30-019-001-000-0000	Salary-Welding	63,576.00	61,089.00	2,487.00	4.07%
10-1380-120-000-30-021-001-000-0000	Salaries-Natural Resources	66,076.00	65,120.00	956.00	1.47%
10-1380-120-000-30-022-001-000-0000	Salary-CIS	62,045.00	59,558.00	2,487.00	4.18%
10-1380-170-000-30-000-001-000-0000	Salaries- Local Aides (5)	72,539.00	74,225.00	(1,686.00)	-2.27%
10-1380-211-000-30-000-001-000-0000	Insurances-T & I	87,345.00	83,072.00	4,273.00	5.14%
10-1380-211-000-30-001-001-000-0000	Retiree & Cobra Insurance	50,000.00	48,510.00	1,490.00	3.07%
10-1380-211-000-30-003-001-000-0000	Health Insurance - Auto Body	15,950.00	17,750.00	(1,800.00)	-10.14%
10-1380-211-000-30-004-001-000-0000	Health Insurance - Auto Trades	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-008-001-000-0000	Health Insurance - BCT	-	-	-	#DIV/0!
10-1380-211-000-30-009-001-000-0000	Health Insurance - Food Servie	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-010-001-000-0000	Health Insurance - Cosmo	34,395.00	36,500.00	(2,105.00)	-5.77%
10-1380-211-000-30-011-001-000-0000	Health Insurance - CADD	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-013-001-000-0000	Health Insurance - Electronics	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-016-001-000-0000	Health Insurance - Machine Tr	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-017-001-000-0000	Health Insurance - EOM	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-019-001-000-0000	Health Insurance - Welding	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-021-001-000-0000	Health Insurance - Nat Res	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-211-000-30-022-001-000-0000	Health Insurance - CIS	17,650.00	18,750.00	(1,100.00)	-5.87%
10-1380-212-000-30-000-001-000-0000	Insurances-T & I	5,920.00	4,881.00	1,039.00	21.29%
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	470.00	445.00	25.00	5.62%
10-1380-212-000-30-004-001-000-0000	Dental - Auto Trades	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-008-001-000-0000	Dental - BCT	1,194.00	1,194.00	-	0.00%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-1380-212-000-30-009-001-000-0000	Dental - Food Service	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-010-001-000-0000	Dental - Cosmo	1,800.00	1,708.00	92.00	5.39%
10-1380-212-000-30-011-001-000-0000	Dental - CADD	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-013-001-000-0000	Dental - Electronics	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-016-001-000-0000	Dental - Machine Trades	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-017-001-000-0000	Dental - EOM	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-019-001-000-0000	Dental - Welding	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-021-001-000-0000	Dental - Natural Resources	1,255.00	1,194.00	61.00	5.11%
10-1380-212-000-30-022-001-000-0000	Dental - CIS	1,255.00	1,194.00	61.00	5.11%
10-1380-213-000-30-000-001-000-0000	Insurances-T & I	630.00	630.00	-	0.00%
10-1380-213-000-30-001-001-000-0000	Retiree & Cobra Insurance	3,000.00	3,000.00	-	0.00%
10-1380-213-000-30-003-001-000-0000	Life - Auto Body	126.00	126.00	-	0.00%
10-1380-213-000-30-004-001-000-0000	Life - Auto Trades	126.00	126.00	-	0.00%
10-1380-213-000-30-008-001-000-0000	Life - BCT	126.00	126.00	-	0.00%
10-1380-213-000-30-009-001-000-0000	Life - Food Service	126.00	126.00	-	0.00%
10-1380-213-000-30-010-001-000-0000	Life - Cosmo	252.00	252.00	-	0.00%
10-1380-213-000-30-011-001-000-0000	Life - CADD	126.00	126.00	-	0.00%
10-1380-213-000-30-013-001-000-0000	Life - Electronics	126.00	126.00	-	0.00%
10-1380-213-000-30-016-001-000-0000	Life - Machine Trades	126.00	126.00	-	0.00%
10-1380-213-000-30-017-001-000-0000	Life - EOM	126.00	126.00	-	0.00%
10-1380-213-000-30-019-001-000-0000	Life - Welding	126.00	126.00	-	0.00%
10-1380-213-000-30-021-001-000-0000	Life - Natural Resources	126.00	126.00	-	0.00%
10-1380-213-000-30-022-001-000-0000	Life - CIS	126.00	126.00	-	0.00%
10-1380-220-000-30-000-001-000-0000	Social Security-T & I	5,549.00	5,520.00	29.00	0.53%
10-1380-220-000-30-003-001-000-0000	Social Security-Auto Body	3,435.00	3,255.00	180.00	5.53%
10-1380-220-000-30-004-001-000-0000	Social Security - Auto Trades	5,055.00	4,990.00	65.00	1.30%
10-1380-220-000-30-008-001-000-0000	Social Security - BCT	5,055.00	4,990.00	65.00	1.30%
10-1380-220-000-30-009-001-000-0000	Social Security - Food	4,395.00	4,250.00	145.00	3.41%
10-1380-220-000-30-010-001-000-0000	Social Security - Cosmo	9,567.00	9,350.00	217.00	2.32%
10-1380-220-000-30-011-001-000-0000	Social Security - CADD	4,864.00	4,700.00	164.00	3.49%
10-1380-220-000-30-013-001-000-0000	Social Security - Electronics	4,512.00	4,350.00	162.00	3.72%
10-1380-220-000-30-016-001-000-0000	Social Security - Mach Trades	5,055.00	4,800.00	255.00	5.31%
10-1380-220-000-30-017-001-000-0000	Social Security - EOM	5,055.00	4,990.00	65.00	1.30%
10-1380-220-000-30-019-001-000-0000	Social Security - Welding	4,864.00	4,700.00	164.00	3.49%
10-1380-220-000-30-021-001-000-0000	Social Security - Nat Res	5,055.00	4,990.00	65.00	1.30%
10-1380-220-000-30-022-001-000-0000	Social Security - CIS	4,746.00	4,450.00	296.00	6.65%

Venango Technology Center
Approved Budget Report
Day School

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-1380-220-000-30-031-001-000-0000	Soc Sec - In-Svc Instructors	580.00	580.00	-	0.00%
10-1380-220-000-30-032-001-000-0000	Soc Sec - Substitutes	2,142.00	2,142.00	-	0.00%
10-1380-230-000-30-000-001-000-0000	Retirement-T & I	12,152.00	7,639.00	4,513.00	59.08%
10-1380-230-000-30-003-001-000-0000	Retirement-Auto Body	7,521.00	5,190.00	2,331.00	44.91%
10-1380-230-000-30-004-001-000-0000	Retirement - Auto Trades	11,068.00	7,950.00	3,118.00	39.22%
10-1380-230-000-30-008-001-000-0000	Retirement - BCT	11,068.00	7,950.00	3,118.00	39.22%
10-1380-230-000-30-009-001-000-0000	Retirement - Food	9,623.00	6,700.00	2,923.00	43.63%
10-1380-230-000-30-010-001-000-0000	Retirement - Cosmo	20,948.00	14,850.00	6,098.00	41.06%
10-1380-230-000-30-011-001-000-0000	Retirement - CADD	10,649.00	7,500.00	3,149.00	41.99%
10-1380-230-000-30-013-001-000-0000	Retirement - Electronics	9,880.00	6,900.00	2,980.00	43.19%
10-1380-230-000-30-016-001-000-0000	Retirement - Mach Trades	11,068.00	7,650.00	3,418.00	44.68%
10-1380-230-000-30-017-001-000-0000	Retirement - EOM	11,068.00	7,990.00	3,078.00	38.52%
10-1380-230-000-30-019-001-000-0000	Retirement - Welding	10,649.00	7,500.00	3,149.00	41.99%
10-1380-230-000-30-021-001-000-0000	Retirement - Natural Resources	11,068.00	7,990.00	3,078.00	38.52%
10-1380-230-000-30-022-001-000-0000	Retirement - CIS	10,393.00	7,150.00	3,243.00	45.36%
10-1380-230-000-30-031-001-000-0000	Retirement - In-Svc instructor	1,200.00	950.00	250.00	26.32%
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	1,550.00	1,550.00	-	0.00%
10-1380-250-000-30-003-001-000-0000	Unemployment Comp-Auto Body	290.00	290.00	-	0.00%
10-1380-250-000-30-004-001-000-0000	Unemployment Comp-Auto Trades	290.00	290.00	-	0.00%
10-1380-250-000-30-008-001-000-0000	Unemployment Comp-BCT	290.00	290.00	-	0.00%
10-1380-250-000-30-009-001-000-0000	Unemployment Comp-Food Servic	290.00	290.00	-	0.00%
10-1380-250-000-30-010-001-000-0000	Unemployment Comp-Cosmo	580.00	580.00	-	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-EOM	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	800.00	800.00	-	0.00%
10-1380-260-000-30-003-001-000-0000	Worker's Comp-Auto Body	385.00	385.00	-	0.00%
10-1380-260-000-30-004-001-000-0000	Worker's Comp - Auto Trades	301.00	361.00	(60.00)	-16.62%
10-1380-260-000-30-008-001-000-0000	Worker's Comp - BCT	301.00	361.00	(60.00)	-16.62%
10-1380-260-000-30-009-001-000-0000	Worker's Comp - Food	261.00	257.00	4.00	1.56%
10-1380-260-000-30-010-001-000-0000	Worker's Comp - Cosmo	569.00	652.00	(83.00)	-12.73%

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-1380-260-000-30-011-001-000-0000	Worker's Comp - CADD	289.00	301.00	(12.00)	-3.99%
10-1380-260-000-30-013-001-000-0000	Worker's Comp - Electronics	268.00	276.00	(8.00)	-2.90%
10-1380-260-000-30-016-001-000-0000	Worker's Comp - Mach Trades	301.00	301.00	-	0.00%
10-1380-260-000-30-017-001-000-0000	Worker's Comp - EOM	301.00	385.00	(84.00)	-21.82%
10-1380-260-000-30-019-001-000-0000	Worker's Comp - Welding	289.00	302.00	(13.00)	-4.30%
10-1380-260-000-30-021-001-000-0000	Worker's Comp - Nat Res	301.00	352.00	(51.00)	-14.49%
10-1380-260-000-30-022-001-000-0000	Worker's Comp - CIS	282.00	301.00	(19.00)	-6.31%
10-1380-580-000-30-000-001-000-0000	Travel, Workshops-All areas	6,000.00	6,000.00	-	0.00%
10-1380-610-000-30-000-001-000-0000	Supplies-Vocational Programs	10,400.00	9,000.00	1,400.00	15.56%
10-1380-610-000-30-001-001-000-0000	Supplies-General SP.ACCT.	130,000.00	130,000.00	-	0.00%
10-1380-610-000-30-003-001-000-0000	Supplies-Auto Body	25,000.00	25,000.00	-	0.00%
10-1380-610-000-30-004-001-000-0000	Supplies-Auto Trades	13,330.00	17,130.00	(3,800.00)	-22.18%
10-1380-610-000-30-008-001-000-0000	Supplies-Bldg. Construction	10,000.00	10,000.00	-	0.00%
10-1380-610-000-30-009-001-000-0000	Supplies-Food Preparation	7,950.00	7,950.00	-	0.00%
10-1380-610-000-30-010-001-000-0000	Supplies-Cosmetology	16,500.00	22,000.00	(5,500.00)	-25.00%
10-1380-610-000-30-011-001-000-0000	Supplies-Drafting	6,250.00	8,000.00	(1,750.00)	-21.88%
10-1380-610-000-30-013-001-000-0000	Supplies -Electronics	18,399.00	18,399.00	-	0.00%
10-1380-610-000-30-016-001-000-0000	Supplies-Machine Shop	19,490.00	19,260.00	230.00	1.19%
10-1380-610-000-30-017-001-000-0000	Supplies-Equipment Operation	14,550.00	14,550.00	-	0.00%
10-1380-610-000-30-019-001-000-0000	Supplies-Welding	20,420.00	21,495.00	(1,075.00)	-5.00%
10-1380-610-000-30-021-001-000-0000	Supplies-Natural Resources	18,400.00	18,400.00	-	0.00%
10-1380-610-000-30-022-001-000-0000	Supplies-CIS	7,630.00	7,630.00	-	0.00%
10-1380-610-000-30-023-001-000-0000	Supplies-Modular Home #5	30,000.00	30,000.00	-	0.00%
10-1380-611-000-30-019-001-000-0000	Supplies - Gasses Welding	4,000.00	4,000.00	-	0.00%
10-1380-640-000-30-003-001-000-0000	Textbooks-Auto Body	1,640.00	3,140.00	(1,500.00)	-47.77%
10-1380-640-000-30-004-001-000-0000	Textbooks-Auto Trades	200.00	200.00	-	0.00%
10-1380-640-000-30-008-001-000-0000	Textbooks-Bldg. Construction	2,280.00	3,901.00	(1,621.00)	-41.55%
10-1380-640-000-30-009-001-000-0000	Textbooks-Food Service	4,300.00	7,790.00	(3,490.00)	-44.80%
10-1380-640-000-30-010-001-000-0000	Textbooks-Cosmetology	7,245.00	9,900.00	(2,655.00)	-26.82%
10-1380-640-000-30-013-001-000-0000	Textbooks - Electronics	-	-	-	#DIV/0!
10-1380-640-000-30-016-001-000-0000	Textbooks-Machine Shop	2,735.00	4,760.00	(2,025.00)	-42.54%
10-1380-640-000-30-017-001-000-0000	Textbooks-Equipment Operations	1,080.00	1,892.00	(812.00)	-42.92%
10-1380-640-000-30-019-001-000-0000	Textbooks-Welding	1,730.00	980.00	750.00	76.53%
10-1380-640-000-30-021-001-000-0000	Textbooks-Natural Resources	1,725.00	1,725.00	-	0.00%
10-1380-640-000-30-022-001-000-0000	Textbooks-CIS	3,660.00	1,550.00	2,110.00	136.13%
10-1380-750-000-30-003-001-000-0000	New Equipment-Auto Body	6,500.00	7,500.00	(1,000.00)	-13.33%

Venango Technology Center
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General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-1380-750-000-30-008-001-000-0000	New Equipment-Bldg. Construction	-	-	-	#DIV/0!
10-1380-750-000-30-009-001-000-0000	New Equipment-Food Prep	1,425.00	850.00	575.00	67.65%
10-1380-750-000-30-010-001-000-0000	New Equipment-Cosmetology	-	-	-	#DIV/0!
10-1380-750-000-30-013-001-000-0000	New Equipment-Electronics	2,000.00	2,489.00	(489.00)	-19.65%
10-1380-750-000-30-016-001-000-0000	New Equipment-Machine Trades	3,500.00	-	3,500.00	#DIV/0!
10-1380-750-000-30-022-001-000-0000	New Equipment - CIS	1,300.00	2,800.00	(1,500.00)	-53.57%
10-1380-760-000-30-003-001-000-0000	Replacement Equip.-Auto Body	1,500.00	4,000.00	(2,500.00)	-62.50%
10-1380-760-000-30-004-001-000-0000	Replacement Equip.-Auto Trades	-	-	-	#DIV/0!
10-1380-760-000-30-008-001-000-0000	Replacement Equip.-Bldg. Const.	7,500.00	3,500.00	4,000.00	114.29%
10-1380-760-000-30-009-001-000-0000	Replacement Equip.-Food Prep	8,500.00	-	8,500.00	#DIV/0!
10-1380-760-000-30-010-001-000-0000	Replacement Equip.-Cosmetology	3,000.00	4,000.00	(1,000.00)	-25.00%
10-1380-760-000-30-013-001-000-0000	Replacement Equip.-Electronics	-	-	-	#DIV/0!
10-1380-760-000-30-017-001-000-0000	Replacement Equip.-Equip Oper	6,000.00	3,750.00	2,250.00	60.00%
10-1380-760-000-30-019-001-000-0000	Replacement Equip.-Welding	5,000.00	5,000.00	-	0.00%
10-1380-760-000-30-021-001-000-0000	Replacement Equip.-Nat Res	-	-	-	#DIV/0!
10-1380-760-000-30-022-001-000-0000	Replacement Equip.-CIS	-	-	-	#DIV/0!
10-2120-120-000-30-000-001-000-0000	Salary-Coordinator of Stu. Serv	70,431.00	69,295.00	1,136.00	1.64%
10-2120-150-000-30-000-001-000-0000	Clerical-Student Services	25,587.00	25,335.00	252.00	0.99%
10-2120-211-000-30-000-001-000-0000	Insurances-Student Service	37,645.00	37,500.00	145.00	0.39%
10-2120-212-000-30-000-001-000-0000	Insurances-Student Service	1,675.00	1,593.00	82.00	5.15%
10-2120-213-000-30-000-001-000-0000	Insurances-Student Service	252.00	252.00	-	0.00%
10-2120-220-000-30-000-001-000-0000	Social Security-Student Serv.	7,345.00	7,250.00	95.00	1.31%
10-2120-230-000-30-000-001-000-0000	Retirement-Student Services	16,083.00	11,575.00	4,508.00	38.95%
10-2120-250-000-30-000-001-000-0000	Unemp. Comp.-Student Services	550.00	550.00	-	0.00%
10-2120-260-000-30-000-001-000-0000	Workmen's Comp.-Student Serv.	536.00	554.00	(18.00)	-3.25%
10-2120-329-000-30-000-001-000-0000	Purch. Serv.-Pre-test NOCTI	2,700.00	2,500.00	200.00	8.00%
10-2120-580-000-30-000-001-000-0000	Travel-Larry Baughman	6,100.00	5,800.00	300.00	5.17%
10-2126-120-000-30-000-001-000-0000	Salary-Cooperative Ed Coord.	66,076.00	65,120.00	956.00	1.47%
10-2126-211-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	6,500.00	6,500.00	-	0.00%
10-2126-212-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	-	-	-	#DIV/0!
10-2126-213-000-30-000-001-000-0000	Insurance-Co-Op Coordinator	126.00	126.00	-	0.00%
10-2126-220-000-30-000-001-000-0000	Social Security-Co-Op Coord.	5,055.00	5,000.00	55.00	1.10%
10-2126-230-000-30-000-001-000-0000	Retirement-Co-Op Coordinator	11,068.00	7,990.00	3,078.00	38.52%
10-2126-250-000-30-000-001-000-0000	Unemployment Comp.-Co-Op Coord.	275.00	275.00	-	0.00%
10-2126-260-000-30-000-001-000-0000	Workmen's Comp.-Co-Op Coord.	301.00	275.00	26.00	9.45%
10-2126-530-000-30-000-001-000-0000	Postage-Co-Op	200.00	200.00	-	0.00%

Venango Technology Center
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General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-2126-580-000-30-000-001-000-0000	Travel-Co-Op.Resource Person	3,750.00	3,750.00	-	0.00%
10-2126-610-000-30-000-001-000-0000	Co-Op Supplies	4,950.00	4,950.00	-	0.00%
10-2126-640-000-30-000-001-000-0000	Co-Op Books	-	-	-	#DIV/0!
10-2170-150-000-30-000-001-000-0000	Student Accounting-Salary	26,062.00	25,815.00	247.00	0.96%
10-2170-211-000-30-000-001-000-0000	Insurances-Student Acctg.	17,650.00	18,750.00	(1,100.00)	-5.87%
10-2170-212-000-30-000-001-000-0000	Insurances-Student Acctg.	1,255.00	1,195.00	60.00	5.02%
10-2170-213-000-30-000-001-000-0000	Insurances-Student Acctg.	126.00	126.00	-	0.00%
10-2170-220-000-30-000-001-000-0000	Social Security-Student Acct.	1,994.00	1,975.00	19.00	0.96%
10-2170-230-000-30-000-001-000-0000	Retirement-Student Accounting	4,365.00	3,150.00	1,215.00	38.57%
10-2170-250-000-30-000-001-000-0000	Unemp.Comp.-Student Accounting	275.00	275.00	-	0.00%
10-2170-260-000-30-000-001-000-0000	Workmen's Comp.-Student Acctg.	275.00	275.00	-	0.00%
10-2170-430-000-30-000-001-000-0000	Maint-Student Service software	6,500.00	6,500.00	-	0.00%
10-2170-610-000-30-000-001-000-0000	Supplies-Student Services	500.00	400.00	100.00	25.00%
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.	3,600.00	3,300.00	300.00	9.09%
10-2190-640-000-30-000-001-000-0000	Textbooks,References-Stu.Serv.	100.00	100.00	-	0.00%
10-2220-348-000-30-000-001-000-0000	Technology-Purc.Prof & Tech.	4,400.00	6,900.00	(2,500.00)	-36.23%
10-2220-438-000-30-000-001-000-0000	Technology-Maint & Repair DP	7,500.00	7,500.00	-	0.00%
10-2220-538-000-30-000-001-000-0000	Technology-Internet,ISDN line	31,800.00	31,800.00	-	0.00%
10-2220-610-000-30-000-001-000-0000	Supplies-Technology Support	7,700.00	-	7,700.00	#DIV/0!
10-2220-618-000-30-000-001-000-0000	Tech-Software,Licensing Fees	24,662.00	22,372.00	2,290.00	10.24%
10-2220-758-000-30-000-001-000-0000	Tech-New Hwdware,L-T Software	1,900.00	4,200.00	(2,300.00)	-54.76%
10-2220-768-000-30-000-001-000-0000	Tech-Repl.Hwdware,L-T Software	19,947.00	18,250.00	1,697.00	9.30%
10-2290-430-000-30-000-001-000-0000	Copier Maintenance Charges	16,000.00	16,000.00	-	0.00%
10-2290-610-000-30-000-001-000-0000	General Supplies-All areas	11,500.00	11,500.00	-	0.00%
10-2310-110-000-30-000-001-000-0000	20 percent Board Secretary	13,721.00	13,515.00	206.00	1.52%
10-2310-211-000-30-000-001-000-0000	Insurance-Board Secretary-20%	3,530.00	3,750.00	(220.00)	-5.87%
10-2310-212-000-30-000-001-000-0000	Insurance-Board Secretary-20%	251.00	239.00	12.00	5.02%
10-2310-213-000-30-000-001-000-0000	Insurance-Board Secretary-20%	25.00	25.00	-	0.00%
10-2310-220-000-30-000-001-000-0000	Social Security-Board Sec.20%	1,050.00	1,050.00	-	0.00%
10-2310-230-000-30-000-001-000-0000	Retirement-Board Secretary-20%	2,298.00	1,650.00	648.00	39.27%
10-2310-250-000-30-000-001-000-0000	Unemp.Comp.-Board Secretary-20	70.00	70.00	-	0.00%
10-2310-260-000-30-000-001-000-0000	Workmen's Comp.-Bd. Sec.20%	62.00	70.00	(8.00)	-11.43%
10-2310-390-000-30-000-001-000-0000	Contracted Auditing Service	14,000.00	14,000.00	-	0.00%
10-2340-330-000-30-000-001-000-0000	Negotiations	2,500.00	2,500.00	-	0.00%
10-2350-330-000-30-000-001-000-0000	Retainer & Other Services	5,000.00	5,000.00	-	0.00%

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-2360-110-000-30-000-001-000-0000	Salary-Director	95,015.00	93,045.00	1,970.00	2.12%
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	17,650.00	18,750.00	(1,100.00)	-5.87%
10-2360-212-000-30-000-001-000-0000	Insurances-Director&Supervisor	1,200.00	1,140.00	60.00	5.26%
10-2360-213-000-30-000-001-000-0000	Insurances-Director&Supervisor	126.00	252.00	(126.00)	-50.00%
10-2360-220-000-30-000-001-000-0000	Soc. Security-Director&Supervsr	7,269.00	7,125.00	144.00	2.02%
10-2360-230-000-30-000-001-000-0000	Retirement-Director&Supervisor	15,915.00	11,350.00	4,565.00	40.22%
10-2360-250-000-30-000-001-000-0000	Unemp. Comp.-Director&Supervisor	250.00	250.00	-	0.00%
10-2360-260-000-30-000-001-000-0000	Wkrmn's Comp.-Director&Supervsr	432.00	250.00	182.00	72.80%
10-2360-580-000-30-000-001-000-0000	Travel-Director & Supervisor	4,500.00	4,500.00	-	0.00%
10-2390-150-000-30-000-001-000-0000	Salaries-50%Melissa	9,700.00	10,000.00	(300.00)	-3.00%
10-2390-211-000-30-000-001-000-0000	Insurances-50%Melissa	8,825.00	9,375.00	(550.00)	-5.87%
10-2390-212-000-30-000-001-000-0000	Insurances-50%Melissa	628.00	570.00	58.00	10.18%
10-2390-213-000-30-000-001-000-0000	Insurances-50%Melissa	63.00	63.00	-	0.00%
10-2390-220-000-30-000-001-000-0000	Soc. Sec.-50%Melissa	742.00	765.00	(23.00)	-3.01%
10-2390-230-000-30-000-001-000-0000	Retirement-50%Melissa	1,625.00	1,236.00	389.00	31.47%
10-2390-250-000-30-000-001-000-0000	Unemp. Comp.-50%Melissa	150.00	150.00	-	0.00%
10-2390-260-000-30-000-001-000-0000	Wkrmn's Comp.-50%Melissa	150.00	150.00	-	0.00%
10-2390-330-000-30-000-001-000-0000	Honorarium-Consultant Fees	3,400.00	3,400.00	-	0.00%
10-2390-390-000-30-000-001-000-0000	Contracted Services-Misc. Adm.	10,000.00	10,000.00	-	0.00%
10-2390-430-000-30-000-001-000-0000	Maintenance-postage meter, etc	4,500.00	4,500.00	-	0.00%
10-2390-530-000-30-000-001-000-0000	Postage	8,000.00	8,000.00	-	0.00%
10-2390-540-000-30-000-001-000-0000	Advertising-Adm.	3,500.00	3,500.00	-	0.00%
10-2390-610-000-30-000-001-000-0000	Supplies-Administration	3,000.00	2,000.00	1,000.00	50.00%
10-2390-640-000-30-000-001-000-0000	Books & Periodicals-Adm.	500.00	500.00	-	0.00%
10-2390-750-000-30-000-001-000-0000	New Equipment-Adm.	-	-	-	#DIV/0!
10-2390-810-000-30-000-001-000-0000	Dues & Fees-Administration	5,500.00	5,500.00	-	0.00%
10-2390-890-000-30-000-001-000-0000	Misc. Expenses-Adm.	1,000.00	1,000.00	-	0.00%
10-2490-610-000-30-000-001-000-0000	First Aid Supplies-Health	1,750.00	1,750.00	-	0.00%
10-2500-430-000-30-000-001-000-0000	Maint.-software, cE. signer, prin	10,000.00	10,000.00	-	0.00%
10-2500-610-000-30-000-001-000-0000	General Supplies-Business Off.	4,000.00	4,000.00	-	0.00%
10-2500-760-000-30-000-001-000-0000	Replacement Equip.-Business	2,500.00	2,500.00	-	0.00%
10-2510-110-000-30-000-001-000-0000	80% Business Manager	54,882.00	54,070.00	812.00	1.50%
10-2510-211-000-30-000-001-000-0000	Insurance-Business Manager	14,120.00	15,000.00	(880.00)	-5.87%
10-2510-212-000-30-000-001-000-0000	Insurance-Business Manager	1,004.00	955.00	49.00	5.13%

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-2510-213-000-30-000-001-000-0000	Insurance-Business Manager	101.00	101.00	-	0.00%
10-2510-220-000-30-000-001-000-0000	Social Security-Business Mgr	4,199.00	4,150.00	49.00	1.18%
10-2510-230-000-30-000-001-000-0000	Retirement-Business Manager	9,193.00	6,600.00	2,593.00	39.29%
10-2510-250-000-30-000-001-000-0000	Unemp. Comp.-Business Manager	275.00	275.00	-	0.00%
10-2510-260-000-30-000-001-000-0000	Workmen's Comp.-Business Man	250.00	275.00	(25.00)	-9.09%
10-2510-448-000-30-000-001-000-0000	Software maintenance	15,000.00	15,000.00	-	0.00%
10-2510-580-000-30-000-001-000-0000	Business Office Travel	2,500.00	3,000.00	(500.00)	-16.67%
10-2590-150-000-30-000-001-000-0000	Salary-S. Confer	33,384.00	33,055.00	329.00	1.00%
10-2590-211-000-30-000-001-000-0000	Insurances-S. Confer	6,015.00	6,500.00	(485.00)	-7.46%
10-2590-212-000-30-000-001-000-0000	Insurances-S. Confer	470.00	445.00	25.00	5.62%
10-2590-213-000-30-000-001-000-0000	Insurances-S. Confer	126.00	126.00	-	0.00%
10-2590-220-000-30-000-001-000-0000	Social Security-S. Confer	2,554.00	2,530.00	24.00	0.95%
10-2590-230-000-30-000-001-000-0000	Retirement- S. Confer	5,592.00	4,050.00	1,542.00	38.07%
10-2590-250-000-30-000-001-000-0000	Unemp. Comp.-S. Confer	175.00	175.00	-	0.00%
10-2590-260-000-30-000-001-000-0000	Workmen's Comp.-S. Confer	175.00	175.00	-	0.00%
10-2600-411-000-30-000-001-000-0000	Garbage	7,500.00	7,500.00	-	0.00%
10-2600-421-000-30-000-001-000-0000	Gas	37,000.00	37,000.00	-	0.00%
10-2600-424-000-30-000-001-000-0000	Water and Sewage	8,100.00	8,100.00	-	0.00%
10-2600-460-000-30-000-001-000-0000	Exterminating Fee	1,300.00	1,300.00	-	0.00%
10-2600-522-000-30-000-001-000-0000	Automotive Liability Insur.	9,200.00	9,200.00	-	0.00%
10-2600-523-000-30-000-001-000-0000	General Prop. & Liability Insur	34,500.00	34,500.00	-	0.00%
10-2600-529-000-30-000-001-000-0000	Joint Committee Liability	7,800.00	7,800.00	-	0.00%
10-2600-530-000-30-000-001-000-0000	Telephones	11,000.00	11,000.00	-	0.00%
10-2600-599-000-30-000-001-000-0000	Industrial Appraisal Update	2,500.00	2,500.00	-	0.00%
10-2600-622-000-30-000-001-000-0000	Electric-Energy	123,000.00	123,000.00	-	0.00%
10-2610-110-000-30-000-001-000-0000	Salary-Maintenance Supervisor	42,840.00	45,000.00	(2,160.00)	-4.80%
10-2610-211-000-30-000-001-000-0000	Insurance-Maint/Supervisor	17,750.00	18,750.00	(1,000.00)	-5.33%
10-2610-212-000-30-000-001-000-0000	Insurance-Maint/Supervisor	1,200.00	854.00	346.00	40.52%
10-2610-213-000-30-000-001-000-0000	Insurance-Maint/Supervisor	126.00	126.00	-	0.00%
10-2610-220-000-30-000-001-000-0000	Social Security-Maint/Supv.	3,280.00	3,445.00	(165.00)	-4.79%
10-2610-230-000-30-000-001-000-0000	Retirement-Maint/Supervisor	7,180.00	5,485.00	1,695.00	30.90%
10-2610-250-000-30-000-001-000-0000	Unemp. Comp.-Maint/Suprvr.	240.00	240.00	-	0.00%
10-2610-260-000-30-000-001-000-0000	Workmen's Comp.-Maint/Suprv.	240.00	240.00	-	0.00%
10-2610-580-000-30-000-001-000-0000	Travel-Maint. Supervisor	250.00	250.00	-	0.00%
10-2620-140-000-30-000-001-000-0000	Salaries-Maint. Technician	40,871.00	40,463.00	408.00	1.01%
10-2620-180-000-30-000-001-000-0000	Salaries-Custodial Staff	29,600.00	61,173.00	(31,573.00)	-51.61%

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-2620-211-000-30-000-001-000-0000	Insurance-Custodians	22,760.00	6,500.00	16,260.00	250.15%
10-2620-212-000-30-000-001-000-0000	Insurance-Custodians	1,370.00	445.00	925.00	207.87%
10-2620-213-000-30-000-001-000-0000	Insurance-Custodians	252.00	126.00	126.00	100.00%
10-2620-220-000-30-000-001-000-0000	Social Security-Custodians	5,391.00	7,775.00	(2,384.00)	-30.66%
10-2620-230-000-30-000-001-000-0000	Retirement-Custodians	11,804.00	12,575.00	(771.00)	-6.13%
10-2620-250-000-30-000-001-000-0000	Unemp. Comp.-Custodians	560.00	41,825.00	(41,265.00)	-98.66%
10-2620-260-000-30-000-001-000-0000	Workmen's Comp.-Custodians	321.00	575.00	(254.00)	-44.17%
10-2620-430-000-30-000-001-000-0000	Annual Maint.-Security & Fire	625.00	625.00	-	0.00%
10-2620-412-000-30-000-001-000-0000	Snow Plowing	7,500.00	15,000.00	(7,500.00)	-50.00%
10-2620-414-000-30-000-001-000-0000	Lawn Care	10,000.00	25,000.00	(15,000.00)	-60.00%
10-2620-431-000-30-000-001-000-0000	Repair of Buildings	20,000.00	20,000.00	-	0.00%
10-2620-432-000-30-000-001-000-0000	Fire Ext,Roof Units,Telephone	3,000.00	4,500.00	(1,500.00)	-33.33%
10-2620-610-000-30-000-001-000-0000	General Supplies-Custodial	35,000.00	25,000.00	10,000.00	40.00%
10-2620-760-000-30-000-001-000-0000	Replacement Equip.-Custodial	7,740.00	7,000.00	740.00	10.57%
10-2630-610-000-30-000-001-000-0000	Ground Supplies-Custodial	1,000.00	2,900.00	(1,900.00)	-65.52%
10-2640-610-000-30-000-001-000-0000	General Repairs	13,600.00	15,000.00	(1,400.00)	-9.33%
10-2640-610-000-30-003-001-000-0000	Equipment Repair-Auto Body	4,000.00	2,600.00	1,400.00	53.85%
10-2640-610-000-30-004-001-000-0000	Equipment Repair-Auto Trades	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-008-001-000-0000	Equipment Repair-Bldg.Const.	4,190.00	4,050.00	140.00	3.46%
10-2640-610-000-30-009-001-000-0000	Equipment Repair-Food Prep	4,000.00	4,000.00	-	0.00%
10-2640-610-000-30-010-001-000-0000	Equipment Repair-Cosmetology	2,000.00	2,000.00	-	0.00%
10-2640-610-000-30-012-001-000-0000	Equipment Repair-D.E.	-	-	-	#DIV/0!
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	650.00	250.00	400.00	160.00%
10-2640-610-000-30-019-001-000-0000	Equipment Repair-Welding	1,000.00	1,000.00	-	0.00%
10-2640-610-000-30-022-001-000-0000	Equipment Repair-CIS	-	-	-	#DIV/0!
10-2650-442-000-30-000-001-000-0000	Van Payments	7,100.00	7,100.00	-	0.00%
10-2650-610-000-30-000-001-000-0000	Vehicle Supplies-Custodial	7,160.00	12,940.00	(5,780.00)	-44.67%
10-2650-610-000-30-017-001-000-0000	Vehicle Supplies-Equip.Opera.	2,000.00	2,000.00	-	0.00%
10-2720-511-000-30-006-001-000-0000	Forest Area-Bus Contractor	85,000.00	70,000.00	15,000.00	21.43%
10-2720-513-000-30-001-001-000-0000	Northwest Bus-Titusville	85,575.00	81,500.00	4,075.00	5.00%
10-2720-513-000-30-002-001-000-0000	Cranberry Bus - Cranberry	36,225.00	34,500.00	1,725.00	5.00%
10-2720-513-000-30-003-001-000-0000	Lepley-Valley Grove	45,675.00	43,500.00	2,175.00	5.00%
10-2720-513-000-30-004-001-000-0000	Lepley-Franklin	103,000.00	98,500.00	4,500.00	4.57%
10-2790-519-000-30-000-001-000-0000	Field Trips & 9th Grade Tours	6,500.00	6,500.00	-	0.00%
10-2818-140-000-30-000-001-000-0000	Computer Technician-Salary	65,582.00	64,910.00	672.00	1.04%

General Fund

Account Code	Description	Budget 2013-14	Budget 2012-13	\$ Variance	% Variance
10-2818-145-000-30-000-001-000-0000	Computer Technician - Coop	19,997.00	19,795.00	202.00	1.02%
10-2818-211-000-30-000-001-000-0000	Insurances - Comp. Tech.	30,209.00	32,050.00	(1,841.00)	-5.74%
10-2818-212-000-30-000-001-000-0000	Insurances - Comp. Tech.	1,608.00	2,388.00	(780.00)	-32.66%
10-2818-213-000-30-000-001-000-0000	Insurances - Comp. Tech.	221.00	300.00	(79.00)	-26.33%
10-2818-220-000-30-000-001-000-0000	Comp. Tech.-Social Security	6,547.00	6,500.00	47.00	0.72%
10-2818-230-000-30-000-001-000-0000	Comp. Tech.-Retirement	14,334.00	10,350.00	3,984.00	38.49%
10-2818-240-000-30-000-001-000-0000	Comp. Technician-Credit Reimb.	2,000.00	2,000.00	-	0.00%
10-2818-250-000-30-000-001-000-0000	Comp. Tech.-Unemp. Comp.	350.00	350.00	-	0.00%
10-2818-260-000-30-000-001-000-0000	Workmen's Comp.-Comp. Tech.	389.00	350.00	39.00	11.14%
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	240,000.00	240,000.00	-	0.00%
10-5110-831-000-30-000-001-000-0000	Interest-Loan & Purchase Agrmt	-	600.00	(600.00)	-100.00%
10-5110-911-000-30-000-001-000-0000	Principal-Loans & Purch.Agrmt.	4,500.00	4,500.00	-	0.00%
		<u>4,442,202.00</u>	<u>4,409,346.00</u>	<u>32,856.00</u>	<u>0.75%</u>

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

BUDGET PREPARATION - 13-14 FISCAL YEAR BY MAJOR FUNCTION, MAJOR OBJECT

Fund: 10

Mj Function Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
1100	REG PROG ELEM/SECONDARY						
100	PERSONNEL SERV-SALARIES	1,215.00	11.05	1,000.00	10.00	-215.00	-17.70
200	PERSONNEL EMPL BENEFITS	170.00	1.55	0.00	0.00	-170.00	-100.00
600	SUPPLIES	9,615.00	87.41	9,000.00	90.00	-615.00	-6.40
		11,000.00		10,000.00		-1,000.00	-9.09
1200	SPEC PROG ELEMEN/SECOND						
100	PERSONNEL SERV-SALARIES	65,712.00	65.16	67,345.00	64.96	1,633.00	2.49
200	PERSONNEL EMPL BENEFITS	33,890.00	33.60	35,079.00	33.84	1,189.00	3.51
500	OTHER PURCHASED SERVICE	500.00	0.50	500.00	0.48	0.00	0.00
600	SUPPLIES	750.00	0.74	750.00	0.72	0.00	0.00
		100,852.00		103,674.00		2,822.00	2.80
1300	VOCATIONAL EDUCATION						
100	PERSONNEL SERV-SALARIES	1,087,382.00	39.55	1,082,065.00	39.52	-5,317.00	-0.49
200	PERSONNEL EMPL BENEFITS	729,569.00	26.54	732,881.00	26.76	3,312.00	0.45
400	PURCHASED PROPERTY SVC	4,250.00	0.15	4,250.00	0.16	0.00	0.00
500	OTHER PURCHASED SERVICE	6,000.00	0.22	6,000.00	0.22	0.00	0.00
600	SUPPLIES	850,085.00	30.92	812,860.00	29.69	-37,225.00	-4.38
700	PROPERTY	71,823.00	2.61	100,223.00	3.66	28,400.00	39.54
		2,749,109.00		2,738,279.00		-10,830.00	-0.39
1600	ADULT EDUCATION PROGRAM						
100	PERSONNEL SERV-SALARIES	495,953.00	46.87	524,509.00	47.79	28,556.00	5.76
200	PERSONNEL EMPL BENEFITS	339,658.00	32.10	335,786.00	30.59	-3,872.00	-1.14
300	PURCHASED PROF & TECH	13,000.00	1.23	13,000.00	1.18	0.00	0.00
400	PURCHASED PROPERTY SVC	12,000.00	1.13	12,000.00	1.09	0.00	0.00
500	OTHER PURCHASED SERVICE	29,550.00	2.79	30,700.00	2.80	1,150.00	3.89
600	SUPPLIES	148,275.00	14.01	121,500.00	11.07	-26,775.00	-18.06
700	PROPERTY	8,500.00	0.80	10,000.00	0.91	1,500.00	17.65
800	OTHER OBJECTS	11,150.00	1.05	50,070.00	4.56	38,920.00	349.06
		1,058,086.00		1,097,565.00		39,479.00	3.73
2100	SUPPORT SERV-PUPIL PERS						
100	PERSONNEL SERV-SALARIES	185,565.00	58.24	188,156.00	56.97	2,591.00	1.40
200	PERSONNEL EMPL BENEFITS	105,186.00	33.01	113,351.00	34.32	8,165.00	7.76

BUDGET PREPARATION - 13-14 FISCAL YEAR BY MAJOR FUNCTION, MAJOR OBJECT

Fund: 10

Mj Function Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
2100	SUPPORT SERV-PUPIL PERS						
300	PURCHASED PROF & TECH	2,500.00	0.78	2,700.00	0.82	200.00	8.00
400	PURCHASED PROPERTY SVC	6,500.00	2.04	6,500.00	1.97	0.00	0.00
500	OTHER PURCHASED SERVICE	10,100.00	3.17	10,400.00	3.15	300.00	2.97
600	SUPPLIES	8,750.00	2.75	9,150.00	2.77	400.00	4.57
		318,601.00		330,257.00		11,656.00	3.66
2200	SUPPORT SERVICES-INSTRU						
300	PURCHASED PROF & TECH	6,900.00	5.82	4,400.00	3.51	-2,500.00	-36.23
400	PURCHASED PROPERTY SVC	23,500.00	19.83	23,500.00	18.74	0.00	0.00
500	OTHER PURCHASED SERVICE	31,800.00	26.83	31,800.00	25.36	0.00	0.00
600	SUPPLIES	33,872.00	28.58	43,862.00	34.98	9,990.00	29.49
700	PROPERTY	22,450.00	18.94	21,847.00	17.42	-603.00	-2.69
		118,522.00		125,409.00		6,887.00	5.81
2300	SUPPORT SERVICES-ADMIN						
100	PERSONNEL SERV-SALARIES	119,060.00	49.25	120,936.00	48.64	1,876.00	1.58
200	PERSONNEL EMPL BENEFITS	58,280.00	24.11	62,311.00	25.06	4,031.00	6.92
300	PURCHASED PROF & TECH	34,900.00	14.44	34,900.00	14.04	0.00	0.00
400	PURCHASED PROPERTY SVC	4,500.00	1.86	4,500.00	1.81	0.00	0.00
500	OTHER PURCHASED SERVICE	16,000.00	6.62	16,000.00	6.43	0.00	0.00
600	SUPPLIES	2,500.00	1.03	3,500.00	1.41	1,000.00	40.00
700	PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
800	OTHER OBJECTS	6,500.00	2.69	6,500.00	2.61	0.00	0.00
		241,740.00		248,647.00		6,907.00	2.86
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	87,125.00	53.46	88,266.00	53.01	1,141.00	1.31
200	PERSONNEL EMPL BENEFITS	41,357.00	25.38	44,249.00	26.57	2,892.00	6.99
400	PURCHASED PROPERTY SVC	25,000.00	15.34	25,000.00	15.01	0.00	0.00
500	OTHER PURCHASED SERVICE	3,000.00	1.84	2,500.00	1.50	-500.00	-16.67
600	SUPPLIES	4,000.00	2.45	4,000.00	2.40	0.00	0.00

BUDGET PREPARATION - 13-14 FISCAL YEAR BY MAJOR FUNCTION, MAJOR OBJECT

Fund: 10

Mj Function Mj Object	Description	Last Year Budget	% to Total Function	Proposed Budget	% to Total Function	Difference	% Diff
2600	OP/MAINT PLANT SVCS						
700	PROPERTY	2,500.00	1.53	2,500.00	1.50	0.00	0.00
		162,982.00		166,515.00		3,533.00	2.17
100	PERSONNEL SERV-SALARIES	146,636.00	22.89	113,311.00	20.22	-33,325.00	-22.73
200	PERSONNEL EMPL BENEFITS	98,961.00	15.45	72,474.00	12.93	-26,487.00	-26.77
400	PURCHASED PROPERTY SVC	126,125.00	19.69	102,125.00	18.22	-24,000.00	-19.03
500	OTHER PURCHASED SERVICE	65,250.00	10.18	65,250.00	11.64	0.00	0.00
600	SUPPLIES	196,740.00	30.71	199,600.00	35.61	2,860.00	1.45
700	PROPERTY	7,000.00	1.09	7,740.00	1.38	740.00	10.57
		640,712.00		560,500.00		-80,212.00	-12.52
2700	STUDENT TRANSP SERVICES						
500	OTHER PURCHASED SERVICE	334,500.00	100.00	361,975.00	100.00	27,475.00	8.21
		334,500.00		361,975.00		27,475.00	8.21
2800	SUPPORT SVCS-CENTRAL						
100	PERSONNEL SERV-SALARIES	84,705.00	60.08	85,579.00	59.75	874.00	1.03
200	PERSONNEL EMPL BENEFITS	54,288.00	38.50	55,658.00	38.86	1,370.00	2.52
300	PURCHASED PROF & TECH	2,000.00	1.42	2,000.00	1.40	0.00	0.00
		140,993.00		143,237.00		2,244.00	1.59
4600	EXISTING BLDG IMPROVE						
700	PROPERTY	304,152.00	100.00	304,000.00	100.00	-152.00	-0.05
		304,152.00		304,000.00		-152.00	-0.05
5100	OTHER EXPEND & FINANCE						
800	OTHER OBJECTS	600.00	11.76	0.00	0.00	-600.00	-100.00
900	OTHER USES OF FUNDS	4,500.00	88.24	4,500.00	100.00	0.00	0.00
		5,100.00		4,500.00		-600.00	-11.76
5200	FUND TRANSFERS						
900	OTHER USES OF FUNDS	118,278.00	100.00	101,287.00	100.00	-16,991.00	-14.37
		118,278.00		101,287.00		-16,991.00	-14.37
	Fund Totals	6,306,377.00		6,297,595.00		-8,782.00	-0.14

**BUDGET PREPARATION - 13-14 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	103,000.00	100.00	132,000.00	100.00	29,000.00	28.16
		103,000.00		132,000.00		29,000.00	28.16
5900	BUDGETARY RESERVE						
000	.	15,278.00	100.00	0.00	0.00	-15,278.00	-100.00
		15,278.00		0.00		-15,278.00	-100.00
	Fund Totals	118,278.00		132,000.00		13,722.00	11.60

2013-2014 Payment Schedule

3 Year ADM % Average 2009-10, 10-11, 11-12		2012 - 13 Budget	2013 - 14 Budget	% Increase From Prior Year
CRANBERRY	10.84%	465,338	448,084	-3.71%
State Subsidy*		41,316	38,164	
FOREST	6.77%	257,832	279,919	8.57%
State Subsidy		13,019	17,987	
FRANKLIN	26.36%	1,090,392	1,089,439	-0.09%
State Subsidy		127,721	110,432	
OIL CITY	25.21%	1,055,915	1,041,676	-1.35%
State Subsidy		123,328	98,165	
TITUSVILLE	18.48%	684,018	763,613	11.64%
State Subsidy		73,259	87,658	
VALLEY GROVE	12.33%	500,298	509,472	1.83%
State Subsidy		47,030	64,740	
*Figures per PDE website	100.00%	SUBSIDY TOTALS:	417,146	1.93%

**Average Daily Membership (ADM)
History 2001-02 through 2011-12**

Venango Technology Center
Annual ADM's
2001-02 through 2010-12

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Cranberry Area	70.10 13.01%	69.82 12.78%	93.60 15.25%	87.80 13.57%	77.87 12.15%	88.83 13.90%	82.50 12.96%	81.99 13.14%	67.19 10.98%	53.49 10.32%	63.096 11.24%
Forest Area	47.32 8.78%	44.18 8.09%	47.80 7.79%	50.00 7.73%	62.222 9.70%	51.123 8.00%	51.68 8.12%	37.85 6.07%	33.52 5.48%	39.07 7.54%	41.04 7.31%
Franklin Area	135.32 25.10%	148.15 27.11%	160.40 26.13%	170.60 26.36%	167.77 26.17%	153.68 24.05%	146.96 23.09%	167.52 26.85%	167.69 27.40%	137.08 26.44%	141.81 25.25%
Oil City Area	149.38 27.71%	135.83 24.86%	151.10 24.61%	168.60 26.05%	178.16 27.79%	190.57 29.82%	194.54 30.56%	174.61 27.99%	168.36 27.51%	117.40 22.65%	143.042 25.47%
Titusville Area	72.23 13.40%	95.33 17.45%	99.50 16.21%	112.90 17.44%	99.01 15.44%	94.11 14.73%	94.00 14.77%	90.59 14.52%	103.97 16.99%	99.08 19.11%	108.602 19.34%
Valley Grove	64.67 12.00%	53.08 9.71%	61.50 10.02%	57.30 8.85%	56.15 8.76%	60.67 9.50%	66.87 10.51%	71.28 11.43%	71.35 11.66%	72.28 13.94%	63.954 11.39%
Total	539.02 100.00%	546.39 100.00%	613.90 100.00%	647.20 100.00%	641.18 100.00%	638.98 100.00%	636.54 100.00%	623.83 100.00%	612.09 100.00%	518.39 100.00%	561.54 100.00%

note: ADM funding for the Technology Center is based on a three year average per articles of agreement (e.g. 2013-2014 budget is based on a 3 year average of ADM's for years 2009-10, 2010-11 and 2011-12)