

FORBES ROAD CTC

2015 / 2016

**PROPOSED GENERAL OPERATING
& ADMINISTRATIVE BUDGETS**

FORBES ROAD CTC

JOINT OPERATING COMMITTEE

MR. DAVID MAGILL, PRESIDENT	GATEWAY
MR. ROBERT TOMASIC, VICE-PRESIDENT	WOODLAND HILLS
DR. ARLENE LOEFFLER, TREASURER	RIVERVIEW
MS. ANNETTA JURSA	ALLEGHENY VALLEY
MR. FRANK PEARSOL	EAST ALLEGHENY
MS. CARRIE FOX	HIGHLANDS
MR. JOHN ZACCHIA	PENN HILLS
MR. JOHN ST LEGER	PLUM
MS. TIFFANY LUMPKIN	WILKINSBURG

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**FORBES ROAD ADMINISTRATION
AND COORDINATORS**

DR. NANCY HINES, SUPERINTENDENT OF RECORD
 MR. PAUL R. BALINT, ADMINISTRATIVE DIRECTOR
 MRS. GEORGIANA GAMBERONI, ASSISTANT
 DIRECTOR/SUPERVISOR OF VOCATIONAL EDUCATION
 MR. ED McMULLEN, PRINCIPAL
 MRS. JENNIFER KAUTZ, BUSINESS MANAGER/BOARD SECRETARY

MR. THOMAS PALAS, BUILDINGS & GROUNDS COORDINATOR
 MR. CHRIS VARNER, TECHNOLOGY COORDINATOR
 MRS. CHRISTINE SCALISE, ADULT VOCATIONAL TRAINING COORDINATOR

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2015 – 2016 INFLUENCES ON BUDGET

Special Populations – IEP's

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Total IEP's	307	297	280	306	275
Total Enrollment	717	763	719	723	677
% of Total Enrollment	42.8%	38.9%	38.9%	42.3%	40.6%

Cost of Support Staff for Special Populations

Special Needs Coordinator/Facilitator	1	\$104,252
Learning Facilitators	3	\$271,230
Instructional Assistants	15	\$309,052
Total Cost Salary & Benefits		\$684,534
Effect on Cost Per Student		\$913
% Of Total 2015-2016 Expenditures		10.32%

Carl D. Perkins Funding

• 2015-2016	\$444,677	0.00%
• 2014-2015	\$444,677	(2.51%)
• 2013-2014	\$456,138	0.73%
• 2012-2013	\$452,854	(15.44%)
• 2011-2012	\$535,533	(0.79%)
• 2010-2011	\$539,824	0.65%

The Perkins Act is a federal funded grant with the purpose of developing more fully the academic and career and technical skills of secondary education students who elect to enroll in career and technical education programs.

Vocational-Ed Subsidy

• 2015-2016	\$650,000	(13.33%)
• 2014-2015	\$750,000	18.87%
• 2013-2014	\$630,953	7.00%
• 2012-2013	\$589,659	0.00%
• 2011-2012	\$589,659	1.07%
• 2010-2011	\$583,389	4.07%

Yearly Salary Increases

• 2015-2016	\$ 78,941
• 2014-2015	\$ 71,888
• 2013-2014	\$100,789
• 2012-2013	\$ 98,206
• 2011-2012	\$118,906
• 2010-2011	\$120,892

• Includes: Administration, Professional Instructional Staff, Coordinators, Custodial/Maintenance, Secretaries

Staffing Changes

Retirements

- Administrative Director – to be replaced

Additions

- 3 Instructional Assistants

Possible Furloughs

- Unknown at this time due to late scheduling being done at the member districts

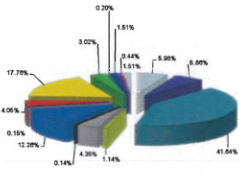
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2015 – 2016 PROPOSED OPERATING EXPENDITURES

Proposed 2015-2016 Operating Budget

2015-2016 Expenditures	\$6,634,403
2014-2015 Expenditures	<u>\$6,536,282</u>
Increase	\$ 98,121
	1.50%

Expenditures Major Function

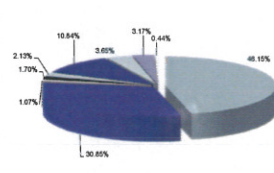


1100	Regular Inst. Programs	\$ 396,574
1200	Special Programs	\$ 389,093
1300	Vocational Education	\$ 2,762,732
1400	Other Instr. Programs	\$ 75,853
2100	Support Srv. Pupil Pers.	\$ 288,319
2200	Support Srv. Instructional	\$ 9,500
2300	Support Srv. Administration	\$ 813,636
2400	Support Srv. Health	\$ 9,733
2500	Support Services Business	\$ 268,822
2600	Operation of Plant	\$ 1,178,007
2800	Support Services Central	\$ 200,195
3200	Student Activities	\$ 12,939
5100	Other Financing Uses	\$ 100,000
5200	Fund Transfers	\$ 29,000
5900	Budgetary Reserve	\$ 100,000

Reg. Inst.	Spec Prg	Voc-Ed
Other Inst.	SS Pupil	SS Instr
SS Admin	SS Health	SS Business
Oper Plant	SS Central	Student Act
Other	Fund Tran	Bud Resrv

Total \$ 6,634,403

Expenditures by Object



100	Salaries	\$ 3,061,735
200	Benefits	\$ 2,046,535
300	Professional Services	\$ 71,220
400	Purchased Property Serv.	\$ 112,980
500	Other Purchased Serv.	\$ 141,170
600	Supplies/Software	\$ 719,061
700	Equipment	\$ 242,480
800	Other Objects	\$ 210,222
900	Other Uses	\$ 29,000

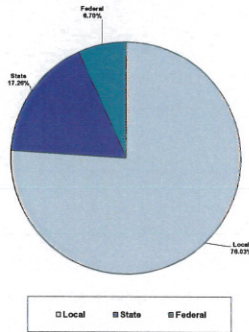
Salaries	Benefits	Prof Serv
Purch Prop	Other Prch	Supplies
Equipment	Other Obj	Other Uses

Total \$ 6,634,403

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**2015 – 2016
PROPOSED REVENUES**

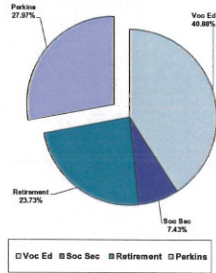
Revenues – All Sources



Local \$ 5,044,306
 State \$ 1,145,420
 Federal \$ 444,677

Revenues – State & Federal Sources

Vocational Ed Subsidy
\$650,000
 Social Security Reimbursement
\$118,079
 Retirement Reimbursement
\$377,341
 Carl D. Perkins Grant
\$444,677



2015 – 2016 Budget Summary

	2014-2015 Adopted	2015-2016 Proposed
Revenues		
6000 Local	\$4,901,905	\$5,044,306
7000 State	1,178,239	1,145,420
8000 Federal	456,138	444,677
Total Revenues	\$6,536,282	\$6,634,403
Expenses		
1000 Instructional	\$3,547,960	\$3,624,252
2000 Support Services	2,747,586	2,768,212
3000 Non-Instructional	11,736	12,939
5000 Other Financing Uses	229,000	229,000
Total Expenses	\$6,536,282	\$6,634,403
Total Increase(Decrease)	\$97,188	\$98,121
Percent Increase(Decrease)	1.51%	1.50%

Budgeted Cost Per Student

Proposed Operating Budget	\$6,634,703
Less: Other Revenue	\$1,300,420
Less: Perkins Allocation	\$ 444,677
Operating Budget Less Revenues	\$4,889,606
Less: Contingency Funds	\$ 100,000
Net District Funded Operating Budget	\$4,789,606

2015-16 Cost Per Student – 750	\$ 6,386
2014-15 Cost Per Student – 750	\$ 6,243
\$ Increase(Decrease)	\$ (143)
% Increase(Decrease)	2.29%

2015-16 Cost Per Student – 800	\$ 5,987
2015-16 Cost Per Student – 700	\$ 6,842

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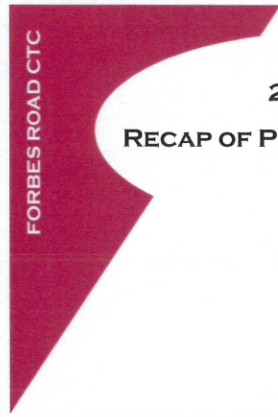
2015 – 2016 PROPOSED ADMINISTRATIVE/SITE BUDGET

Proposed 2015 – 2016 Administrative/Site Budget

2015-2016 Expenditures	\$304,760
2014-2015 Expenditures	\$304,760
Increase/Decrease	\$ 0
	0.00%

Administrative/Site Budget

- Transfer to Capital Reserve – Future Roof Replacement Bldg 2
- Asphalt Repair and Sealing
- Building Automated System (Phase II)
- Replacement of the Cooling Tower
- Replacement of the Domestic Hot Water Tank
- General Facilities Maintenance



**2015-2016
RECAP OF PROPOSED BUDGETS**

Combined Operating and Administrative Budget			
2014-2015	2015-2016	Difference	% Increase
\$6,841,042	\$6,939,163	\$98,121	1.43%
Operating Budget			
2014-2015	2015-2016	Difference	% Increase
\$6,536,282	\$6,634,403	\$98,121	1.50%
Administrative Budget			
2014-2015	2015-2016	Difference	% Increase
\$304,760	\$304,760	\$0	0.00%
