Erie County Technical School
General Fund
Budget Transfers
Apr-05

Account	Account Description	04-05 Current Budget	04-05 Estimated Actual	04-05 Budget transfer
1330	120 Health Assistant - salary	48,074	45,274	**-2,800**
	clinical salary-not used 04-05			
1341	120 Child Care-salary	38,481	36,481	**-2,000**
	actual salary			
1341	200 Child Care-benefits	17,775	5,014	**-12,761**
	actual benefit costs			
1370	120 Technical Instruction-salaries	147,774	154,911	**7,137**
	additional sabattical substitute salary			
1370	200 Technical Instruction-benefits	59,741	49,926	**-9,815**
	full-time to half-time position reduction in benefits			
1380	120 Trade & Industrial-Instructors salaries	581,928	560,946	**-20,982**
	leaves and sabattical salaries- not used 04-05			
1380	200 Trade & Industrial-Instructors-benefits	218,426	261,149	**42,723**
	additonal medical expenses/claims			
1380	430 Trade & Industrial - equipment repairs	2,635	2,000	**-635**
	instructional equipment contracted repairs			
1380	580 Trade & Industrial - instructional travel	3,500	4,000	**500**
	student travel/field trips			
1380	610 Trade & industrial- supplies	147,286	123,817	**-23,469**
	misc supply costs allocated to lab budgets			
	reduced paper/repair parts			
2122	211 Pupil Personnel-benefits	57,071	46,805	**-10,266**
	costs transferred to 2260			
2122	610 Pupil Personnel-supplies	8,375	11,500	**3,125**
	additional recruiting mailings/services			
2260	200 Curriculum Development- benefits	8,642	17,256	**8,614**
	costs transferred from 2122			
2271	300 Certified Staff Development	19,560	18,500	**-1,060**
	reduction for inservice training			
2272	500 Non-certified Staff Development	1,600	1,000	**-600**
	reduction in dues/training travel			
2310	330 Board Services- professional fees	16,000	14,000	**-2,000**
	financial and quality auditing fees			
2310	500 Board Services-purchased services	10,050	10,750	**700**
	legal advertising-bids			
2310	610 Board Services-supplies	5,000	700	**-4,300**
	meeting supplies/paper costs			
2310	810 Board Services-PSBA dues	3,260	2,700	**-560**
2360	600 Director Services-travel/supplies	4,200	3,200	**-1,000**
2380	100 Principal Services-salaries	135,273	132,672	**-2,601**
	administrative/secretarial salaries			
2380	200 Principal Services- benefits	47,079	44,236	**-2,843**
	administrative/secretarial benefits			
2380	610 Principal Services-supplies	5,500	5,000	**-500**
2600	100 Maintenance-salaries/wages	248,473	244,838	**-3,635**
	wages-leaves/substitutes			
2600	200 Maintenance-benefits	107,340	88,734	**-18,606**

Account		Account Description	04-05 Current Budget	04-05 Estimated Actual	04-05 Budget transfer
		benefits-leaves/ FT to PT			
2600	340	Maintenance-contracte professional services	1,200	0	**-1,200**
2600	400	Maintenance-Purchased property services cleaning costs allocated to instructional labs reduction in electricity budget	154,386	140,336	**-14,050**
2600	500	Maintenance - purchased insurance property/liability insurance costs	64,225	60,151	**-4,074**
2600	600	Maintenance- supplies/gas supplies/auto gas allocated to functions	111,250	110,350	**-900**
2818	348	Technology - professional services/licenses	9,560	8,400	**-1,160**
2818	438	Technology-maintenance contracts added color copier maintenance	5,207	8,296	**3,089**
2818	538	Technology- telephone/communications IU internet/ local/LD telephone savings	25,732	16,200	**-9,532**
2818	600	Technology-supplies Network server backup-system Desktop units-operating licenses	5,000	10,700	**5,700**
2830	540	Human and Quality Services-advertising employment advertising	500	1,700	**1,200**
2834	200	Non-instructional Staff Development workshops/conferences/dues	15,290	15,825	**535**
4400	330	Architect Services- fees paid from Capital Reserve-facilities improvement	2,000	0	**-2,000**
5220	931	Transfer to Capital Reserve planned expenditures	11,729	151,000	**139,271**
5900	990	Budgetary Reserve	259,044	199,799	**-59,245**
					0