| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | 05-06 Budget | 05-06 Estimated | April Transfers |
|---|---|---|---|---|
| 1342 610 0 0 0 0 | Culinary Arts-Supplies | 19,800 | 25,000 | **5,200** |
| | additional and increased costs | | | |
| 1370 120 0 0 0 0 | Technical Inst-Inst Salaries (4) | 156,105 | 161,655 | **5,550** |
| | Sabbatical leave and substitute | | | |
| 1380 141 0 0 0 0 | Trade & Industrial-Salary-Inst Aide | 11,370 | 5,595 | **-5,775** |
| | 1/2 aide shared with Perkins grant | | | |
| 1380 214 0 0 0 0 | Trade & Industrial-Ltd Insurance | 3,700 | 3,893 | **193** |
| 1380 220 0 0 0 0 | Trade & Industrial-Social Security | 46,612 | 48,466 | **1,854** |
| 1380 230 0 0 0 0 | Trade & Industrial-Retirement | 27,652 | 28,788 | **1,136** |
| 1380 250 0 0 0 0 | Trade & Industrial-Unemploy Comp | 8,500 | 2,500 | **-6,000** |
| 1380 260 0 0 0 0 | Trade & Industrial-Workers' Comp | 5,484 | 5,702 | **218** |
| 1380 271 0 0 0 0 | Trade & Industrial-Medical Insurance | 161,280 | 162,120 | **840** |
| 1380 272 0 0 0 0 | Trade & Industrial-Supplemental | 15,540 | 16,800 | **1,260** |
| | 1/2 aide shared with Perkins grant | | | |
| | Actual PA UC costs-total school | | | |
| 1380 648 0 0 0 290 | Trade & Industrial-Lab Specific Software | 19,295 | 10,900 | **-8,395** |
| | Culinary software tfr to Perkins-$5,000 | | | |
| | Other software net reductions-$3,395 | | | |
| 1442 329 0 0 0 | Alt Ed- Professional Services | 542,675 | 294,144 | **-248,531** |
| 1442 610 0 0 0 | Alt Edd- Supplies | 55,625 | 30,000 | **-25,625** |
| | CAEP program planned expansion not used | | | |
| 2260 580 0 0 0 0 | Curriculum Dev-Local Travel | 500 | 1,000 | **500** |
| | Travel to school districts and local-SISS | | | |
| 2271 240 0 0 0 | Certified Instructional Staff Dev-Tuition | 7,000 | 9,600 | **2,600** |
| 2271 330 0 0 0 | Certified Instructional Staff-Prof Fees | 6,500 | 2,000 | **-4,500** |
| 2271 580 0 0 0 | Certified Instructional Staff-Travel | 5,000 | 6,000 | **1,000** |
| 2271 810 0 0 0 | Certified Instructional Staff-Dues | 2,874 | 3,242 | **368** |
| | Staff development expenses-realignment | | | |
| 2350 330 0 0 0 | Legal Services-Legal Fees | 25,000 | 30,000 | **5,000** |
| | Additional fees- CamTech suit | | | |
| 2360 580 0 0 0 | Director Services-Travel-Local | 1,600 | 3,000 | **1,400** |
| 2360 610 0 0 0 | Director Services-Supplies | 2,000 | 6,000 | **4,000** |
| | Aditional expenses | | | |
| 2380 110 0 0 0 | Principal Services-Salary-Principal | 84,230 | 79,192 | **-5,038** |
| 2380 140 0 0 0 | Principal Services-Salary-Secretary | 58,312 | 55,764 | **-2,548** |
| | Actual salary and wage expenses | | | |
| 2380 213 0 0 0 | Principal Services-Life Insurance | 532 | 506 | **-26** |
| 2380 214 0 0 0 | Principal Services-Ltd Insurance | 839 | 796 | **-43** |
| 2380 220 0 0 0 | Principal Services-Social Security | 10,904 | 10,209 | **-695** |
| 2380 230 0 0 0 | Principal Services-Retirement | 6,685 | 6,259 | **-426** |
| 2380 260 0 0 0 | Principal Services-Workers' Comp | 1,283 | 1,201 | **-85** |
| 2380 271 0 0 0 | Principal Services-Medical Insurance | 27,648 | 27,792 | **144** |

| ACCOUNT NUMBER | | | | | ACCOUNT DESCRIPTION | 05-06 Budget | 05-06 Estimated | April Transfers |
|---|---|---|---|---|---|---|---|---|
| 2380 272 | 0 | 0 | | 0 | Principal Services-Supplemental | 2,664 | 2,880 | **216** |
| | | | | | Actual benefits costs | | | |
| 2500 140 | 0 | 0 | | 0 | Business Services-Salary Secretaries | 30,156 | 27,882 | **-2,274** |
| | | | | | Actual wage costs | | | |
| 2500 330 | 0 | 0 | | 0 | Business Services-Contracted Services | 3,000 | 7,000 | **4,000** |
| 2500 610 | 0 | 0 | 0 | 0 | Business Services- Supplies | 3,000 | 2,000 | **-1,000** |
| | | | | | Payroll services- ECCA | | | |
| | | | | | Reducsed purcahsed supplies | | | |
| 2600 422 | 0 | 0 801 | | 0 | Operation & Maint-Electricity-Skl Ctr | 10,000 | 16,000 | **6,000** |
| 2600 430 | 0 | 0 801 | | 0 | Operation & Maint-Repairs & Maint-SC | 1,000 | 2,000 | **1,000** |
| 2600 521 | 0 | 0 | | 0 | Operation & Maint-Property Insurance | 50,000 | 53,000 | **3,000** |
| 2600 621 | 0 | 0 | | 0 | Operation & Maint-Natural Gas | 80,000 | 100,000 | **20,000** |
| 2600 621 | 0 | 0 801 | | 0 | Operation & Maint-Natural Gas-SC | 12,500 | 23,000 | **10,500** |
| | | | | | Addition utilities and insurance | | | |
| | | | | | Skill Center bldg increased use | | | |
| 2818 110 | 0 | 0 | 0 | 0 | Technology Admin salary | 44,096 | 41,896 | **-2,200** |
| | | | | | Actual salary expense | | | |
| 2818 348 | 0 | 0 | | 0 | Technology Network-Prof and Tech Services | 12,185 | 10,415 | **-1,770** |
| | | | | | ProSoft payroll license eliminated | | | |
| 2830 110 | 0 | 0 | 0 | 0 | Human And Quality Resources-Manager | 61,613 | 58,059 | **-3,554** |
| | | | | | Actual salary expense- leave reductions | | | |
| 2830 330 | 0 | 0 | 0 | 0 | Hr/Quality-Prof Fees | 5,040 | 10,700 | **5,660** |
| | | | | | Recruiting/staffing fees | | | |
| 2830 540 | 0 | 0 | 0 | 0 | Hr/Quality-Advertising | 500 | 2,000 | **1,500** |
| 2830 610 | 0 | 0 | 0 | 0 | Hr/Quality-Supplies | 1,000 | 500 | **-500** |
| | | | | | Actual costs | | | |
| 2834 240 | 0 | 0 | 0 | 0 | Non Inst Cert Staff Tuition | 2,500 | 1,200 | **-1,300** |
| 2834 580 | 0 | 0 | | 0 | Non Inst Cert Staff Dev-Travel | 13,000 | 11,000 | **-2,000** |
| 2834 810 | 0 | 0 | | 0 | Non Inst Cert Staff Dev-Dues | 2,330 | 2,080 | **-250** |
| | | | | | Staff development- planned expenses not used | | | |
| 5220 931 | 0 | 0 | 0 | 0 | Transfer to Capital Reserve Fund | 122,750 | 182,750 | **60,000** |
| | | | | | Replace telephone system | | | |
| | | | | | Network equipment upgrades | | | |
| 5900 990 | 0 | 0 | 0 | 0 | Budgetary Reserve | 192,041 | | **179,396** |
| | | | | | **Total Secondary Program** | | | **0** |