

**Erie County Technical School
General Fund
Budget Transfers
10/27/2005**

Account Number				Account Description	05-06 Current Budget	05-06 Estimated Actual	05-06 Budget transfer
2260 110	0	0	0	0 SISS- salaries	62,400	124,800	62,400
2260 213	0	0	0	0 SISS-life insurance	119	238	119
2260 214	0	0	0	0 SISS-LTD insurance	399	798	399
2260 220	0	0	0	0 SISS-soc security	4,774	9,548	4,774
2260 230	0	0	0	0 SISS-retirement	2,927	5,854	2,927
2260 260	0	0	0	0 SISS-worker comp	562	1,124	562
2260 271	0	0	0	0 SISS-medical plan	9,216	18,432	9,216
2260 272	0	0	0	0 SISS-dental/vision	888	1,776	888
				Student Services-supervisors-salary/benefits			81,285
				50% salary/benefits originally budgeted in Perkins grant			
				100% is being transferred to local funds			
1380 120	0	0	0	0 Trade & Industrial instruction-salaries	607,694	578,221	-29,473
1380 214	0	0	0	0 Trade & Industrial instruction-LTD insurance	3,889	3,700	-189
1380 220	0	0	0	0 Trade & Industrial instruction-social security	48,867	46,612	-2,255
1380 230	0	0	0	0 Trade & Industrial instruction-retirement	29,034	27,652	-1,382
1380 260	0	0	0	0 Trade & Industrial instruction-worker comp	5,749	5,484	-265
				Instruction salary/benefits			-33,564
				Half-time Tool & Die instructor originally budgeted at fulltime			
5220 931	0	0	0	0 Transfers to Capital Reserve Fund	152,750	122,750	-30,000
				Equipment included in Perkins grant			
1341 120	0	0	0	0 Child Care- salary	37,831	38,849	1,018
1341 214	0	0	0	0 Child Care- LTD insurance	242	249	7
1341 220	0	0	0	0 Child Care- social security	2,894	2,972	78
1341 230	0	0	0	0 Child Care- retirement	1,774	1,822	48
1341 260	0	0	0	0 Child Care- worker comp	340	350	10
				Salary - column advancement			1,161
1370 120	0	0	0	0 Technical Instruction-salary	172,359	156,105	-16,254
1370 213	0	0	0	0 Technical Instruction-life insurance	356	415	59
1370 214	0	0	0	0 Technical Instruction-LTD insurance	764	883	119
1370 220	0	0	0	0 Technical Instruction-social security	13,185	11,942	-1,243
1370 230	0	0	0	0 Technical Instruction-retirement	9,477	8,715	-762
1370 260	0	0	0	0 Technical Instruction-worker comp	1,551	1,405	-146
1370 271	0	0	0	0 Technical Instruction-medical plan	36,864	32,256	-4,608
1370 272	0	0	0	0 Technical Instruction-dental/vision	3,552	3,108	-444
2818 120	0	0	0	0 Technolgy/network-salary	0	18,654	18,654
2818 213	0	0	0	0 Technolgy/network-life insurance	0	59	59
2818 214	0	0	0	0 Technolgy/network-LTD insurance	0	119	119
2818 220	0	0	0	0 Technolgy/network-social security	0	1,427	1,427
2818 230	0	0	0	0 Technolgy/network-retirement	0	875	875
2818 260	0	0	0	0 Technolgy/network-worker comp	0	168	168
2818 271	0	0	0	0 Technolgy/network-medical plan	0	4,608	4,608
2818 272	0	0	0	0 Technolgy/network-dental/vision	0	444	444
				Networking instructor replacement hire			3,075
5900 840	0	0	0	0 Budgetary Reserve	214,000	192,041	-21,959

Account Number	Account Description	05-06		
		Current Budget	Estimated Actual	Budget transfer
1442 140 0 0 0	0 Alternative Education-secretary-salary	0	21,936	21,936
1442 213 0 0 0	0 Alternative Education-secretary-life insurance	0	119	119
1442 214 0 0 0	0 Alternative Education-secretary-LTD insurance	0	142	142
1442 220 0 0 0	0 Alternative Education-secretary-social security	0	1,678	1,678
1442 230 0 0 0	0 Alternative Education-secretary-retirement	0	1,029	1,029
1442 260 0 0 0	0 Alternative Education-secretary-worker comp	0	197	197
1442 271 0 0 0	0 Alternative Education-secretary-medical plan	0	9,216	9,216
1442 272 0 0 0	0 Alternative Education-secretary-dental/vision	0	888	888
	New position for CAEP program needs			35,205
	Additional tuition will offset costs			
1442 329 0 0 0	0 Alternative Education- professional fees	327,116	542,675	215,559
1442 610 0 0 0	0 Alternative Education-supplies	13,000	55,625	42,625
	Expanded program - Sarah Reed services/supplies			258,184
	Additional tuition will offset costs			
2818 442 0 0 0	0 Technolgy - equipment leases	15,732	17,396	1,664
	Technology-service contracts	9,282	9,657	375
	New copier/printer for CAEP -skill center			2,039
	Additional tuition will offset costs			
7500 0 0 0 0	0 Tuition revenue-Alternative Education program	-411,500	-706,926	-295,426
	Expanded program-additional students/tuition			
	Total budgetary transfers- local funds			0