

Erie County Technical School
High School Budget Detail
2006-2007

ACCOUNT NUMBER	ACCOUNT DESCRIPTION		06-07 Budget	06-07 Estimate	February transfers
1380 648 290	Trade & Industrial-lab software		17,800	16,325	-1,475
	Drafting- IU13-Synergis	3,925			
	Auto Body-Audatex-estimating	300			
	Electronics	5,000			
	Graphics	2,500			
	Networking-	4,600			
		16,325			
1380 750 0	Trade & Industrial--Equipment		107,859	105,547	-2,312
	Metal Fab- General Welding	7,884			
	Metal Fab-CMM Associates	2,475			
	Drafting - HP Store	1,688			
	T&D- CNC local match-50%	78,000			
	Auto Tech-local match-50%	15,500			
		105,547			
1442 610	Career and Alternative Education Program				
	Supplies-reduced # of students		57,850	55,292	-2,558
2310 330	Admin-Board services- professional services		23,400	27,745	4,345
	F&G auditors	12,000			
	PSBA policy service	900			
	PSBA-legal service	145			
	Strategy Solutions-strategic plan	14,200			
	McPherson-insurance RFP services	500			
		27,745			
2370 330 0	Community Relations-Prof. Services		10,500	12,500	2,000
	Media Access	12,500			
			217,409	217,409	0

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2600 610	0 Operation & Maint- supplies		30,000	32,188	2,188	
2600 750	0 Operation & Maint-Equipment Purchases		4,000	2,475	-1,525	
	Sanford Co-carpet extractor	2,475				
4200 430	0 Site Improvements-Repairs		0	13,902	13,902	
	TC Paving-paving repairs	9,889				
	DirtWorks-removal poles	3,203				
		13,092				
4200 430 801	Site improvements-Repairs-SC		0	3,400	3,400	
	John Kaufman-SC Sidewalks	3,400				
4600 430	0 Buildings - Repairs		29,000	5,343	-23,657	
	Cohen's carpeting-hs office	4,893				
	Ron Fellows Painting-wallpaper	450				
		5,343				
4600 430 801	Building-Repairs-SC		0	725	725	
	Ron Fellows Painting	725				
4600 750	0 Buildings-Improvements/Equipment		0	4,967	4,967	0
	Rabe-HVAC unit-technology	4,967				
			63,000	63,000	0	