

Erie County Technical School
High School Budget Detail
2006-2007

ACCOUNT NUMBER		ACCOUNT DESCRIPTION		06-07 Budget	06-07 Estimate	Transfer Amount	Sub- Totals
1320	330	Hospitality-Contracted Services Food Safety training		3,200	0	-3,200	-3,200
1330	120	0	0 Health Assistant-Inst Salary	48,024	60,320	12,296	
1330	213	0	0 Health Assistant-Life Insurance	90	187	97	
1330	214	0	0 Health Assistant-Ltd Insurance	307	386	79	
1330	220	0	0 Health Assistant-Social Security	3,674	4,614	940	
1330	230	0	0 Health Assistant-Retirement	3,102	3,897	795	
1330	260	0	0 Health Assistant-Workers' Comp	432	543	111	
1330	271	0	0 Health Assistant-Medical Insurance	10,320	20,328	3,831	
1330	272	0	0 Health Assistant-Supplemental Sabbatical leave additional needed	1,033	1,980	947	19,096
1370	120	0	0 Technical Inst-Inst Salaries	169,499	160,810	-8,689	
1370	213	0	0 Technical Inst-Life Insurance	315	187	-128	
1370	214	0	0 Technical Inst-Ltd Insurance	1,085	661	-424	
1370	220	0	0 Technical Inst-Social Security	12,967	12,302	-665	
1370	230	0	0 Technical Inst-Retirement	10,950	10,388	-562	
1370	260	0	0 Technical Inst-Workers' Comp Actual staff salaries/benefits -long term sub	1,525	1,447	-78	-10,545
1370	610	0	264 Technical Inst-Supplies-Networking Half-time program needs	5,100	2,200	-2,900	-2,900
1380	120	0	0 Trade & Industrial-Inst Salary	626,717	574,526	-52,192	
1380	141	0	0 Trade & Industrial-Salary-Inst Aide	5,706	0	-5,706	
1380	213	0	0 Trade & Industrial-Life Insurance	1,275	1,326	51	
1380	214	0	0 Trade & Industrial-Ltd Insurance	4,011	3,677	-334	
1380	220	0	0 Trade & Industrial-Social Security	49,889	45,460	-4,429	
1380	230	0	0 Trade & Industrial-Retirement	40,855	37,114	-3,741	
1380	260	0	0 Trade & Industrial-Workers' Comp	5,869	5,348	-521	
1380	271	0	0 Trade & Industrial-Medical Insurance	180,600	177,870	-2,730	
1380	272	0	0 Trade & Industrial-Supplemental Half-time programs-T/D and Plastics Actual staff salaries/benefits	18,060	17,325	-735	-70,336
1380	430	0	0 Trade & Industrial-Repairs & Maintenance	3,500	4,400	900	
1380	610	0	276 Trade & Industrial-Supplies-Plastics Tech.	6,600	3,300	-3,300	
1380	610	0	278 Trade & Industrial-Supplies-Facilities Eng.	10,197	7,500	-2,697	
1380	610	0	293 Trade & Industrial-Supplies-Lab Supplies Actual planned needs-lab expenditures	3,700	6,700	3,000	-2,097
1380	750	0	0 Trade & Industrial--Equipment Local match for state grant(50%)-\$77,200 Welding lab air filter equipment -\$10,359	20,300	107,859	87,559	87,559
2122	330	Purchased Advertising Services Promotional recruiting video production		5,000	20,000	15,000	15,000

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2271	240	0 Certified Instructional Staff Dev-Tuition	10,000	12,000	2,000	
2271	580	0 Certified Instructional Staff-Travel	6,000	7,500	1,500	
		Instructors tuition and travel-per contract				3,500
2310	530	0 Board Services-Postage	9,500	11,000	1,500	
2310	540	0 Board Services-Advertising-Legal	200	600	400	
2310	581	0 Board Services-Travel	1,500	1,800	300	
		Recruiting postage and other expenses				2,200
2360	330	0 0 Superintendent Stipend	2,100	3,370	900	
2360	580	0 Director Services-Travel-Local	1,100	3,500	2,400	
2360	610	0 Director Services-Supplies	3,000	6,500	3,500	
		Expense increases				6800
2380	610	0 Principal Services Supplies	5,000	6,000	1,000	
		Expense increases				1,000
2500	140	0 Business Services-Salary Secretary (1/2)	28,447	14,223	-14,224	
2500	213	0 Business Services-Life Insurance	315	328	13	
2500	214	0 Business Services-Ltd Insurance	695	604	-91	
2500	220	0 Business Services-Social Security	8,306	7,219	-1,087	
2500	230	0 Business Services-Retirement	7,014	6,096	-918	
2500	260	0 Business Services-Workers' Comp	977	849	-128	
2500	271	0 Business Services-Medical Insurance	20,640	15,246	-5,394	
2500	272	0 Business Services-Supplemental	2,065	1,485	-580	
2500	330	0 Business Services-Contracted Services	7,000	8,000	1,000	
2500	610	0 Business Services-Supplies	3,000	2,200	-800	
		Reduction to 1/2 time secretary				-22,208
2600	411	0 Operation & Maint-Disposal Services	8,700	7,500	-1,200	
2600	415	0 Operation & Maint-Laundry	4,250	7,800	3,550	
2600	422	0 Operation & Maint-Electricity	100,000	95,000	-5,000	
2600	422 801	0 Operation & Maint-Electricity-SC	12,500	16,000	3,500	
2600	521	0 Operation & Maint-Property Insurance	55,000	52,000	-3,000	
2600	521 801	0 Operation & Maint-Property Insurance-SC	14,000	13,000	-1,000	
2600	621	0 Operation & Maint-Natural Gas	110,000	92,000	-18,000	
2600	621 801	0 Operation & Maint-Natural Gas-SC	25,000	20,000	-5,000	
		Maintenance utility expected costs				-26,150
		Stabilization of gas rates/usage				
2818	110	0 Technology Network Manager	45,860	51,096	5,236	
		Actual staffing salary -replacement				5,236
2818	348	0 Technology Network-Prof and Tech Services	9,920	23,148	13,228	
2818	442	0 0 Technology Network-Equipment Lease	28,228	18,000	-10,228	
2818	618	0 Technology Network- Supplies	5,000	25,000	20,000	
2818	648	0 Technology Network-Software	1,600	3,600	2,000	

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2818	750	0	Technology Network-Equipment Purchases	25,000	0	-25,000	
			Re-alignment of expenditure needs				0
2830	110	0	0 Human And Quality Resources-Manager	64,078	60,421	-3,657	
2830	540	0	0 Hr/Quality-Advertising	1,500	2,200	700	
			Actual staffing salary-work year				-2,957
			Total Secondary Program			0	0