Erie County Technical School
High School Budget Transfers
2007-2008

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	07-08 Budget	07-08 Estimate	07-08 transfer	Description
1320 230 0	Tourism-Hospitality-Retirement	3,740	3,436	-304	Actual employer rate
1320 580 0	Tourism-Hospitality- travel	0	1,465	1,465	Student travel-state events
1330 230 0	Health Assistant-Retirement	3,835	3,524	-311	Actual employer rate
1330 580 0	Health Assistant- travel	0	437	437	Student field trips-local
1341 230 0	Child Care-Retirement	3,232	2,970	-262	Actual employer rate
1342 230 0	Culinary Arts-Retirement	7,436	6,833	-603	Actual employer rate
1370 230 0	Technical Inst-Retirement	14,384	13,216	-1,168	Actual employer rate
1370 580 263	Technical Inst-Electronics-travel	0	500	500	Student field trips-local
1370 580 262	Technical Inst-Drafting & Design-travel	0	11,400	11,400	Student field trips- Las Vegas-fund raising
1370 610 263	Technical Inst-Supplies-Electronics	5,668	5,168	-500	Transfer from supplies to fund field trips
1380 120 0	Trade & Industrial-Instructor Salary	643,826	591,818	-52,008	Actual instructor salaries
1380 220 0	Trade & Industrial-Social Security	50,762	46,783	-3,979	Actual instructor social security
1380 230 0	Trade & Industrial-Retirement	49,961	42,197	-7,764	Actual employer rate
1380 271 0	Trade & Industrial-Medical Insurance	195,090	176,220	-18,870	Actual instructor medical
1380 272 0	Trade & Industrial-Supplemental	18,963	16,533	-2,430	Actual instructor supplemental
1380 648 290	Trade & Industrial-Lab Specific Software	10,400	5,425	-4,975	Software not purchased
1390 230 0	Professional Skills Instruction-Retirement	3,725	3,423	-302	Actual employer rate
1442 230 0	Alt Ed-Retirement	1,771	1,627	-144	Actual employer rate
1442 329 0	Alt Ed- Professional Services	514,843	585,150	70,307	Sarah Reed contracted services-actual
1442 610 0	Alt Ed - Supplies	50,000	41,357	-8,643	Excess supplies-not needed
2122 230 0	Pupil Personnel-Retirement	16,153	14,842	-1,311	Actual employer rate
2122 330	Purchased Advertising Services	5,000	3,500	-1,500	to purchase new recruiting display
2122 580 003	Pupil Personnel-Travel-Admissions/recruiting	0	750	750	added recruiting local travel
2122 610 002	Pupil Personnel-Supplies-Advertising	2,000	1,000	-1,000	advertising not used
2122 610 004	Curriculum/Spec Ed Supervisor-Supplies	1,800	2,500	700	Office supplies-Student services
2122 610 005	Pupil Personnel-Supplies-Coop	2,200	3,600	1,400	Supplies- OAC dinner meeting
2122 610 003	Pupil Personnel-Supplies-Recruiting	1,500	3,000	1,500	Replacement recruiting display
2260 230 0	Curriculum Development-Retirement	10,698	9,950	-748	Actual employer rate
2260 580 0	Curriculum Dev-Local Travel	1,000	8,000	7,000	School that Work conference-Atlanta, GA
2360 230 0	Director Services-Retirement	8,050	7,487	-563	Actual employer rate
2380 230 0	Principal Services-Retirement	11,025	10,203	-822	Actual employer rate

ACCOUNT NUMBER		ACCOUNT DESCRIPTION	07-08 Budget	07-08 Estimate	07-08 transfer	Description
2380 750	0	Principal Svcs- Equipment	0	**6,383**	6,383	Folding/sealing equipment-grades/reports
2440 610	0	Health Services- Supplies	1,000	**1,500**	500	First aid supplies- labs
2500 140	0	Business Services-Salary Secretary	14,505	**17,400**	2,895	Change from S-3 to S-2
2500 220	0	Business Services-Social Security	7,486	**7,791**	305	Change from S-3 to S-2
2500 230	0	Business Services-Retirement	7,594	**7,262**	-332	Actual employer rate
2500 271	0	Business Services-Medical Insurance	16,722	**21,360**	4,638	Change from S-3 to S-2
2500 272	0	Business Services-Supplemental	1,625	**2,004**	379	Change from S-3 to S-2
2600 230	0	Operation & Maint-Retirement	22,486	**20,682**	-1,804	Actual employer rate
2600 521	0	Operation & Maint-Property Insurance	38,966	**33,311**	-5,655	Utica premium returned 06-07
2830 230	0	Hr/Quality-Retirement	4,876	**4,452**	-424	Actual employer rate
2840 230	0	Technology Network-Retirement	6,375	**5,948**	-427	Actual employer rate
2840 618	0	Technology Network- Supplies	44,583	**56,583**	12,000	transfer from equipment
2840 750	0	Technology Network-Equipment Purchases	12,000	**0**	-12,000	Equipment not used
4600 430	0	Buildings - Repairs	35,759	**30,759**	-5,000	Transfer to 2380-folding/sealing equip
						Furniture not purchased
4600 750		Buildings-Improvements-Transition Center	0	**111,000**	111,000	Estimated cost for SC Transition Center
						District revenue to fund project
5400 840	0	Budgetary Reserve	99,710	**0**	-99,710	Use of budgetary reserve
					0	Net transfers