

Erie County Technical School
High School Budget Transfers
2008-2009

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	08-09 Budget	08-09 Estimated April 2009	April Transfers
1380 250 0 0	Unemployment Comp-all ECTS PA unemployment fund- quarterly payments @ \$1,400	3,000	5,656	2,656
1390 120 0	Other Instruction-Inst Salary Actual salaries-professional skills, math, literacy (new hires)	141,609	132,035	-9,574
1442 329 0	Alt Ed- Professional Services	621,150	560,000	-61,150
1442 610 0	Alt Ed - Supplies Projected enrollment average 63 (Budgeted 75)	43,324	32,000	-11,324
2122 580 0 0	Pupil Personnel-Travel-Coop	1,500	2,500	1,000
2122 610 0 0	Pupil Personnel-Supplies-Coop Local travel to Co-op employers/diversified occupations Occupational advisory committee meeting expenses (food)	3,000	6,500	3,500
2271 330 0	Certified Instructional Staff-Prof Fees Fees for staff training	2,000	225	-1,775
2310 530 0	Board Services-Postage	11,000	9,000	-2,000
2310 610 0	Board Services-Supplies Actual projected expenses	2,500	1,000	-1,500
2350 330 0	Legal Services-Legal Fees Actual projected expenses	13,000	9,000	-4,000
2360 580 0	Director Services-Travel-Local	3,500	1,500	-1,000
2360 610 0	Director Services-Supplies Actual projected expenses	6,000	4,000	-1,211
2500 140 0	Business Services-Salary Secretary Budget at 100%, actual shared 50% with RCTC	17,748	12,424	-5,000
2600 415 0	Operation & Maint-Laundry	7,800	10,200	2,400
2600 422 0	Operation & Maint-Electricity	85,000	87,600	2,600
2600 521 0	Operation & Maint-Property Insurance	40,000	36,448	-3,552
2600 521 0 801	Operation & Maint-Property Insurance-SC	14,000	12,150	-1,850
2600 621 0	Operation & Maint-Natural Gas Actual projected expenses	90,000	100,000	10,000

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2830 330 0	0 Hr/Quality-Prof Fees			5,040	5,520	480
2830 610 0	0 Hr/Quality-Supplies ISO audit fees/ employee recognition expenses			1,000	2,100	1,100
2840 538 0	Tech Network-Transport/Telecomm/WAN Wide area network - IU5			23,200	34,000	10,800
3210 120 0	0 Student Activity -Salary One SkillsUSA advisor added this year			1,500	2,500	1,000
4400 330 0	0 Architect Professional Services Building feasibility study-architect and consultants			0	16,500	16,500
4600 750 0	0 Buildings-Improvements/Equipment Building air compressor replaced			23,000	37,900	14,900
5220 931 0	0 Cap Res Fd Transfers-Equip/property Sale of property to Summit Township transferred to CRF			0	37,000	37,000
Total High School transfers						0