

Erie County Technical School
General Fund Budget-Transfers- high school programs

Account	Description	10-11	10-11	10-11
		Approved Budget	Revised Estimate	Account Transfer
1290 141	Transiton Center - Salary- Aides	25,000	28,077	3,077
1290 213	Transition Center-Life insurance	168	218	50
1290 214	Transition Center - LTD insurance	230	329	99
1290 220	Transition Center -Social Security	5,969	6,204	235
1290 230	Transition Center - Retirement	6,343	4,574	-1,769
1290 260	Transition Center -Workers Comp	624	649	25
1290 271	Transition Center - Medical/ Rx	12,424	26,592	14,168
1290 272	Transition Center - Dental/Visison	1,021	1,728	707
	<i>Replace parttime aide with fulltime aide</i>			16,592
1370 120	Technical Inst-Inst Salaries	200,364	200,887	523
1380 120	Trade & Industrial-Inst Salary	649,370	636,167	-13,203
1380 121	Trade & Industrial-Salary Subs	25,225	20,000	-5,225
2380 140	Principal Services-Salary-Secretary	61,558	59,031	-2,527
2600 140	Operation & Maint-Secretary	15,390	2,545	-12,845
2600 180	Operation & Maint-Salary-Maint/Custodial	226,242	222,115	-4,127
	Actual salaries/realignment of staff			-37,404
2380 214	Principal Services-Ltd Insurance	987	869	-118
1370 220	Technical Inst-Social Security	15,328	15,368	40
1380 220	Trade & Industrial-Social Security	51,607	49,667	-1,940
2380 220	Principal Services-Social Security	11,913	11,715	-198
2600 220	Operation & Maint-Social Security	24,231	22,929	-1,302
1320 230	Hospitality-Retirement	5,150	3,573	-1,577
1330 230	Health Assistant-Retirement	5,221	3,622	-1,599
1341 230	Child Care-Retirement	3,728	2,586	-1,142
1342 230	Culinary Arts-Retirement	9,359	6,493	-2,866
1370 230	Technical Inst-Retirement	16,290	11,330	-4,960
1380 230	Trade & Industrial-Retirement	52,794	35,082	-17,712
1390 230	Other Instruction-Retirement	12,705	8,814	-3,891
1442 230	Alt Ed-Retirement	1,838	1,275	-563
2122 230	Pupil Personnel-Retirement	18,168	12,603	-5,565
2260 230	Curriculum Development-Retirement	12,576	8,718	-3,858
2310 230	Board Secretary-Retirement	195	135	-60
2360 230	Director Services-Retirement	9,463	6,528	-2,935
2380 230	Principal Services-Retirement	12,539	8,552	-3,987
2500 230	Business Services-Retirement	8,714	6,042	-2,672
2600 230	Operation & Maint-Retirement	25,752	16,905	-8,847
2830 230	Hr/Quality-Retirement	5,732	3,974	-1,758
2840 230	Technology Network-Retirement	7,407	5,136	-2,271
1370 260	Technical Inst-Workers' Comp	1,603	1,607	4
1380 260	Trade & Industrial-Workers' Comp	5,397	5,194	-203
2600 260	Operation & Maint-Workers' Comp	2,534	2,398	-136
1320 271	Hospitality-Medical Insurance	12,424	13,296	872

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1330 271	Health Assistant-Medical Insurance	12,424	13,296	872
1341 271	Child Care-Medical Insurance	12,424	13,296	872
1342 271	Culinary Arts-Medical Insurance	24,847	26,592	1,745
1370 271	Technical Inst-Medical Insurance	49,694	53,184	3,490
1380 271	Trade & Industrial-Medical Insurance	198,778	212,933	14,155
1390 271	Other Insturction-Medical Insurance	24,847	26,592	1,745
1442 271	Alt Ed-Medical Insurance	12,424	13,296	872
2122 271	Pupil Personnel-Medical Insurance	49,694	53,184	3,490
2260 271	Curriculum Development-Medical Insurance	24,847	26,592	1,745
2360 271	Director Services-Medical Insurance	12,424	13,296	872
2380 271	Principal Services-Medical Insurance	37,271	39,888	2,617
2500 271	Business Services-Medical Insurance	18,635	19,944	1,309
2600 271	Operation & Maint-Medical Insurance	55,906	54,292	-1,614
2830 271	Hr/Quality-Medical	12,424	13,296	872
2840 271	Technology Network-Medical	24,847	26,592	1,745
1320 272	Hospitality-Supplemental	1,021	864	-157
1330 272	Health Assistant-Supplemental	1,021	864	-157
1341 272	Child Care-Supplemental	1,021	864	-157
1342 272	Culinary Arts-Supplemental	2,041	1,728	-313
1370 272	Technical Inst-Supplemental	4,082	3,456	-626
1380 272	Trade & Industrial-Supplemental	16,330	13,824	-2,506
1390 272	Other Instruction-Supplemental	2,041	1,728	-313
1442 272	Alt Ed-Supplemental	1,021	864	-157
2122 272	Pupil Personnel-Supplemental	4,082	3,456	-626
2260 272	Curriculum Development-Supplemental	2,041	1,728	-313
2360 272	Director Services-Supplemental	1,021	864	-157
2380 272	Principal Services-Supplemental	3,062	2,592	-470
2500 272	Business Services-Supplemental	1,531	1,296	-235
2600 272	Operation & Maint-Supplemental	4,593	3,528	-1,065
2830 272	Hr/Quality-Supplemental	1,016	864	-152
2840 272	Technology Network-Supplemental	2,041	1,728	-313
	Actual benefit cost rate adjustments			-42,174
	PSERS actual rate/NOREBT contribution rates			
2380 290	Principal Services-Retirement 403(b) payment	0	6,188	6,188
	Actual retirement payout			6,188
1442 329	Alt Ed- Professional Services	666,900	666,900	0
	<i>SARCC projected fee</i>			
2122 330	Purchased Marketing Services	5,000	0	-5,000
	<i>Consultant service reduction</i>			
2310 330	Board Services-Prof Services	12,450	13,700	1,250
	<i>Policy on the Web service</i>			
2500 330	Business Services-Contracted Services	6,826	11,826	5,000
	<i>Property - on site appraisal service</i>			
2600 340	Operation & Maint-Contracted Services	14,200	12,200	-2,000
	<i>Actual projection-snow service</i>			-750

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2840 438	Technology-Maintenance Contracts/Repairs <i>Copier use maintenance contracts</i>	9,000	13,000	4,000
				4,000
2310 530	Board Services-Postage <i>Actual use projection</i>	12,000	8,500	-3,500
				-3,500
2840 538	Technology Network-Transport/Telecomm <i>e-rate reimbursement projection</i>	34,732	29,000	-5,732
				-5,732
1320 610	Hospitality-Supplies	7,100	4,200	-2,900
1380 610 266	Trade & Industrial-Supplies-GRA	11,500	14,000	2,500
1380 610 271	Trade & Industrial-Supplies-AUT	13,000	11,000	-2,000
1380 610 273	Trade & Industrial-Supplies-COS	6,300	10,000	3,700
1380 610 278	Trade & Industrial-Supplies-FMT	7,500	4,000	-3,500
1380 610 290	Trade & Industrial-Supplies-Graduation	3,000	5,000	2,000
1380 610 291	Trade & Industrial-Supplies-Paper & Supplies	-24,400	-30,000	-5,600
1380 610 293	Trade & Industrial-Supplies-various Lab Supplies	750	1,500	750
1380 610 294	Trade & Industrial-Supplies-Inst Support	1,000	500	-500
2122 610 001	Pupil Personnel-Supplies-Guidance	2,050	4,500	2,450
2122 610 003	Pupil Personnel-Supplies-Admissions/Recruiting	3,700	5,000	1,300
2122 610 004	Curriculum/Spec Ed Supervisor-Office Supplies	1,900	3,500	1,600
2360 610	Director Services-Supplies	2,200	4,000	1,800
2440 610	Health Services-Supplies	1,000	1,500	500
2500 610	Business Services-Supplies	3,000	5,000	2,000
2830 610	Hr/Quality-Supplies <i>Consumable supplies adjustments</i>	2,100	3,000	900
				5,000
2600 422	Operation & Maint-Electricity	100,000	75,000	-25,000
2600 422	Operation & Maint-Electricity-SC	17,000	22,000	5,000
2600 621	Operation & Maint-Natural Gas	101,320	85,000	-16,320
2600 621	Operation & Maint-Natural Gas-SC <i>Actual utility costs/usage</i>	22,000	16,000	-6,000
				-42,320
1342 750	Culinary Arts-Equipment <i>Purchase of replacement refrigerator</i>	0	1,850	1,850
				1,850
5220 931	Capital Projects Fund Transfers <i>Repayment of lighting project</i> <i>Transfer equipment purchases</i>	10,400	202,400	192,000
				192,000
5900 990	Budgetary Reserve <i>Use for Capital projects transfers</i>	93,750	0	-93,750
				-93,750
Total Account Transfers- net +/-				0