

Erie County Technical School
Proposed Budget Reductions
2012-2013

3/29/2012

Rank	Description	Amount	Running Total	Notes
1	IU5 WAN	\$21,500	\$21,500	Service discontinued after original budget preparation
2	Technology Technician-2 Position (FT to PT)	\$32,732	\$54,232	Position reduced after original budget preparation
3	SchoolDEX annual license	\$5,900	\$60,132	Service discontinued after original budget preparation
4	Professional Personnel	\$116,664	\$176,796	2 FTEs per Director's Recommendation
5	Act 93 Concessions	\$29,213	\$206,009	Per Act 93 negotiations--Pending
7	Budgetary Reserve	\$50,000	\$256,009	Eliminate completely
6	Professional Unit Wage Freeze	\$41,545	\$297,554	
8	Equipment Purchases	\$41,600	\$339,154	Eliminate completely
9	Reduction in Supplies Accounts (610s)	\$29,795	\$368,949	10% across instructional & administrative
10	Elimination of Travel (580s)	\$5,200	\$374,149	Major out of state trips eliminated
11	Reduction in Dues/Memberships (810s)	\$5,884	\$380,033	Various, selected
12	Elimination of Guidance Supplementals	\$14,938	\$394,971	15-Day supplemental contracts 3 positions
13	Reduce 228-day Administrators to 223 days	\$9,871	\$404,842	Five administrators (AJ, PF, JT, SS, JS)
14	Reduce 223-day Administrators to 218 days	\$9,871	\$414,713	Five administrators (AJ, PF, JT, SS, JS)
15	Reduce faculty contract 2 days	\$17,832	\$432,545	185-day contract to 183-day contract (\$8,916 per day)
16	Other	\$0	\$432,545	
17	Other	\$0	\$432,545	
Total		\$432,545		

Created at the request of the JOC on February 23, 2012 for a 5% reduction in total expenditures

Recommendation of designated committee	\$171,823.50	2.81%
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Anything not red or not lined-out is still being considered

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Reduction Amount	Itemized Expenses	11-12 Budget	YTD Expend	YTD % Expend	11-12 Estimated	10-11 Actual	10-11 Actual 11-12 Budget
610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
1290 580	Special Ed-Transition Ctr-travel/field trips	325	325		0	0			325	325	
		325			0						
1290 610	Special Ed-Transition Ctr-supplies		5,600			1,000	3,352	335%	5,650	5,649	
	Instructional supplies	1,000			1,000						
	Supplies for reale- enterprise	4,600			0						
1290 640	Special Ed-Transition Ctr-Textbooks		0			0			0	0	Dist reimb
		0			0						
1320 580	HOSPITALITY/TOURISM-FIELD TRIPS		0			0			0	0	
	Student trip-March State Competition	0			0						
1320 610	HOSPITALITY/TOURISM-SUPPLIES		4,200			4,200	2,592	62%	4,200	6,827	100%
610	Supplies	2,200		220	2,200						
	Workbooks/Food safety manuals	2,000			2,000						
1320 640	HOSPITALITY/TOURISM-TEXTBOOKS		0			0			0	0	
	CD's instructional materials	0			0						
		0			0						
1320 648	HOSPITALITY/TOURISM-SOFTWARE		0			0			0	0	
	Serve Safe software	0			0						
1320 750	HOSPITALITY/TOURISM-Equipment		0			0			0	0	
		0			0						
1330 580	HEALTH ASSIST-FIELD TRIPS		0			0			0	0	
	HEA-local	0			0						
1330 610	HEALTH ASSIST-SUPPLIES		7,800			7,800	4,546	58%	7,800	7,506	96%
610	Supplies	5,300		530	5,300						
	student books - resold (Rev 6790)	2,500			2,500						
1341 580	EARLY CHILDHOOD-FIELD TRIPS		0			0			0	0	
	Local field trips (2)	0			0						
1341 610	EARLY CHILDHOOD-SUPPLIES		5,460			5,460	5,238	96%	5,460	4,614	85%
610	Supplies	5,100		510	5,100						
	Student books/smocks resold	0			0						
	Student Activity guides	360			360						
1341 648	EARLY CHILDHOOD-SOFTWARE		0			0			0	0	

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580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
	Classroom software	0			0						
1342 580 0	CULINARY ARTS- FIELD TRIPS		0			0			0	0	
	Student field trips-local	0			0						
1342 610	CULINARY ARTS-SUPPLIES		40,000			40,000	40,000	100%	40,000	40,000	100%
610	Supplies purchased from FSF (2)	40,000		4000	40,000						
1342 758	CULINARY ARTS-CAPITAL EQUIPMENT		0			0			0	1,850	
	CAPITAL EQUIPMENT - REFRIG-10/11	0			0						
1370 580	TECHNICAL INSTRUCTION-FIELD TRIPS		0			0			0	0	
		0			0						
1370 610 261	TECH INST-SUPPLIES-COMPUTER		5,500			5,500	2,352	43%	4,500	3,437	62%
610		5,500		550	5,500						
1370 610 262	TECH INST-SUPPLIES-DRAFTING		3,900			3,900	2,984	77%	3,900	3,423	88%
610	Supplies	3,900		390	3,900						
1370 610 263	TECH INST-SUPPLIES-ELECTRONICS		5,000			5,000	4,682	94%	5,000	5,074	101%
610	Classroom supplies	5,000		500	5,000						
		0			0						
1370 610 264	TECH INST-SUPPLIES-NETWORKING		6,000			6,800	7,777	114%	5,600	5,361	79%
	Classroom supplies	6,000		600	6,000						
	Networking - workbooks (32)	0		800	800						
1370 640	TECHNICAL INSTRUCTION-TEXTBOOKS		0			0			0	0	
		0			0						
1370 648	TECHNICAL INSTRUCTION-SOFTWARE		5,690			5,690			5,690	5,698	
	DDE-Synergis license	4,000			4,000						
610	CIS-Visual Studio (26)	1,690		1690	1,690						
1370 750	TECHNICAL INSTRUCTION-EQUIPMENT		0			0			0	0	
		0			0						
1380 430	TRADE & INDUST-REPAIR & MAINT		2,500			2,500			2,500	3,982	
	Other repairs- lab equipment	2,500			2,500						
1380 580	TRADE & INDUST-INST FIELD TRIPS		0			0			0	338	
		0			0						

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1380 580 001	FIELD TRIPS- FUND RAISING(Rev 6790) various	2,500	2,500		2,500	2,500			2,500	445	
1380 610 265	TRADE & INDUST-SUPPLIES-ART & DESIGN Classroom supplies/copier use	11,000	11,000	1100	11,000	11,000	2,460	22%	9,000	8,460	77%
1380 610 266	TRADE & INDUST-SUPPLIES-GRAPHICS Classroom supplies/Copier Usage/maint	14,000	14,000	1400	14,000	14,000	13,826	99%	14,000	16,030	
1380 610 270	TRADE & INDUST-SUPPLIES-AUTO BODY Classroom suplies	11,100	11,100	1110	11,100	11,100	8,527	77%	11,100	11,280	102%
1380 610 271	TRADE & INDUST-SUPPLIES-AUTO MECHANICS Classroom Supplies - 2 instructors AYES Mentor Program	10,800 200	11,000	1080	10,800 200	11,000	9,350	85%	11,000	17,166 (AYES Tools)	100%
1380 610 272	TRADE & INDUST-SUPPLIES-CONST TRADES Classroom supplies-2 instructors	10,000	10,000	1000	15,000	15,000	13,244	88%	15,000	15,000	100%
1380 610 273	TRADE & INDUST-SUPPLIES-COSMETOLOGY Supplies	10,000	10,000	1000	10,000	10,000	9,950	100%	10,000	9,972	100%
1380 610 275	TRADE & INDUST-SUPPLIES-ELECT ENGR Classroom supplies	10,000	10,000	1000	10,000	12,550	4,822	38%	12,550	11,882	95%
610	Electrical workbooks (25)	0		1050	1,050						
610	Industrial Wiring Materials	0		1500	1,500						
1380 610 277	TRADE & INDUST-SUPPLIES-TOOL & DIE Classroom supplies	7,000	7,000	700	7,000	7,000	1,583	23%	7,000	7,000	100%
1380 610 278	TRADE & INDUST-SUPPLIES-FAC ENGRG Classroom supplies	4,000	4,000	400	4,000	4,000	1,583	40%	4,000	3,871	97%
1380 610 279	TRADE & INDUST-SUPPLIES-METAL FAB Classroom supplies/gasses	13,000	13,000	1300	13,000	13,000	9,017	69%	13,000	15,514	
1380 610 290	TRADE & INDUST-GRADUATION EXPENSES Building rental/related expenses	5,000	5,000		5,000	5,000	458	9%	5,000	4,126	
1380 610 291	TRADE & INDUST-SUPPLIES-PAPER/MISC copier paper 240 cases x \$27 copy chargeback-1,165,000 copies	6,480 -45,000	-38,520		5,600 -35,600	-30,000			-39,000	-39,323	

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810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
1380 610 292	TRADE & INDUST-SUPPLIES-REPAIR PARTS Repairs parts for instructional equipmen	1,000	1,000		1,000	1,000			1,000	650	
1380 610 293	TRADE & INDUST-SUPPLIES-LAB SUPPLIES Safety Glasses Portfolio Binders Misc supplies-	500 250 750	1,500		500 250 750	1,500	530	35%	1,500	967	
1380 610 294	INSTRUCTIONAL SUPPORT-HOLLAND Pupil Services office supplies	500	500	50	500	500	1,527	305%	500	242	48%
1380 640 290	TRADE & INDUST-TEXTBOOKS CUA-Culinary Essentials(50) THM/CUA-Cert Professional Food mgr (50) COS-Milady Standard Cosmetology (15) ADS/GRA-Adobe - various (25-35) ECE-texts and resourses (52) EET- Electric motor Controls (est) others	0 0 0	0	3445 3500	2,772 1,400 1,815 5,100 913	12,000	11,988	100%	12,000	11,656	97%
1380 648 290	TRADE & INDUST-SOFTWARE ABR-SP/2 subscription AUT-ALLDATA repair svc AUT-SP/2 subscription Aut-CDX Global Software (40) TDI-Tooling University online (45)	0 975 200 3,300 6,600	11,075		200 1,000 200 3,200 6,750	11,350	5,914	52%	11,350	11,926	
1380 750	TRADE & INDUST-EQUIPMENT	0	0		0	0			0	0	
1390 580	OTHER INSTRUCTION-FIELD TRIPS PFS- field trips	0	0		300	300			300	0	
1390 610 610	OTHER INSTRUCTION-SUPPLIES--PFS Classroom supplies	2,000	2,000	200	2,000	2,000	1,300	65%	2,000	1,553	78%
1390 610 001 610	OTHER INSTRUCTION-SUPPLIES--Math Instructional Supplies Copier usage-math league	2,500 1,500 1,000	2,500	150	2,500 1,500 1,000	2,500	727	29%	2,500	2,070	83%
1390 610 002	OTHER INSTRUCTION-SUPPLIES--Literacy Instructional Supplies	1,200	1,200	120	1,200	1,200	202	17%	1,200	1,324	100%

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	LOCAL BUDGET			\$185,227				72%			91%
1390 640	OTHER INSTRUCTION-TEXTBOOKS	0	0		0	0			0	0	
1390 648	OTHER INSTRUCTION-SOFTWARE	0	0		0	0			0	0	
1442 329	ALTERNATIVE EDUCATION-PROF FEES SARCC (2012-2013=62*\$58*180)	647,280	647,280		666,900	666,900			647,820	645,149	state-84866.25
1442 580	ALTERNATIVE EDUCATION - TRAVEL Mileage reimbursements/travel	500	500		500	500			500	869	
1442 610	ALTERNATIVE EDUCATION-SUPPLIES APEX Learning software license Supplies/food	6,000 40,000	46,000		0 40,000	40,000			46,000	45,809	
2122 330	PUPIL PERSONNEL-PURCHASED SERVICES Tools for Schools contract	5,000	5,000		5,000	5,000			5,000	0	
2122 550	PUPIL PERSONNEL-PRINTING W/BULK MAIL (Tools 4 Schools)	14,000	14,000		14,000	14,000			14,000	14,624	
2122 580 001	PUPIL PERSONNEL-TRAVEL-GUIDANCE Local travel-Palo	500	500		500	500			500	260	
2122 580 003	PUPIL PERSONNEL-TRAVEL-ADMISSIONS Local travel-Sorensen	750	750		750	750			750	686	
2122 580 005	PUPIL PERSONNEL-TRAVEL-COOP Local travel-Shaffer	2,500	2,500		2,500	2,500			1,000	862	
2122 580 006	PUPIL PERSONNEL-TRAVEL-SPEC ED Local travel-Holland	400	400		400	400			400	0	
2122 610 001 610	PUPIL PERSONNEL-SUPPLIES-GUIDANCE Supplies Career Cruising software renewal Advanced Training Day	3,950 150 400	4,500	395	3,950 150 400	4,500	1,745	39%	4,500	4,058	90%
2122 610 002	PUPIL PERSONNEL-SUPPLIES-ADVERTISING Recruiting supplies	1,000	1,000		1,000	1,000			1,000	756	

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810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
2122 610 003	PUPIL PERSONNEL-SUPPLIES-ADMISSIONS		4,400			5,000	2,246	45%	5,000	7,203	100%
610	Guidance Meeting @ ECTS	600		600	1,200						
610	Admissions supplies-Sorensen	3,800		380	3,800						
2122 610 004	PUPIL PERSONNEL-SUPPLIES- STUDENT SVCS OFFICE		3,500			3,500	739	21%	3,500	2,867	82%
610	Consumable supplies-Holland/Kennerknecht	3,500		350	3,500						
	Copier usage	0			0						
2122 610 005	PUPIL PERSONNEL-SUPPLIES-COOP		7,550			7,550	1,238	16%	6,500	5,571	74%
	AYES Mentors	200			200						
610	Printing-paper/cartridges/copier	700		70	700						
	CTE week gifts/expenses	200			200						
	Employer luncheons	250			250						
	Coop Employer Recognitions	250			250						
	OAC recognition-gifts + decorations	1,250			1,250						
	OAC -October	2,200			2,200						
	OAC-March	2,500			2,500						
2260 330 0	CURRICULUM DEVELOPMENT-PROF FEES		793			1,550			3,500	464	
	CUA-ACFF re-accreditation				2,100						
	DDE-ADDA annual fee				285						
	ECE-NAEYC annual report fee	300			300						
	EET-NCCER annual fee to ABC				235						
	FMT-NCCER annual fee to ABC				235						
	GRA-PrintEd tests for student certification	350			350						
	PFS- Covey license	143									
	adjust to approved budget				-1,955						
2260 580	CURRICULUM DEVELOPMENT-LOCAL TRAVEL		400			400			400	601	
	Local travel-Kennerknecht	400			400						
2260 610	CURRICULUM/STAFF DEV-SUPPLIES		3,400			4,200	2,665	63%	4,200	3,688	88%
610	Curriculum development materials	1,200		120	1,200						
	DACUM workshops (4)	2,000			2,000						
	Copier usage/other supplies	200			1,000						
2271 330	CERTIFIED INSTRUCT STAFF DEV-PROF FEES		500			1,500			1,500	0	
	Safety Training	250			250						
	Sexual harassment training	250			250						
	CPR training	0			0						
	Misc	0		1000	1,000						

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580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
LOCAL BUDGET				\$185,227				72%			91%
2271 580	CERTIFIED INSTRUCT STAFF DEV TRAVEL		0			5,650			5,650	5,940	
580	SREB Summer Conference (3 staff)	0		3400	3,400						
580	SSA Guidance meeting-PACTA	0		500	500						
580	SSB Coop conference-PSU	0		500	500						
580	SSG Guidance meeting-PACTA	0		500	500						
580	THM- state conference	0		750	750						
2271 810	CERTIFIED INSTRUCT STAFF DEV DUES		0			3,955			3,955	4,449	
810	ACTE- dues-instructors	0		2,270	2,270						
810	SkillsUSA Faculty (30)	0		600	600						
810	PMT- SME, NTMA membership	0		75							
810	DDE-ADDA membership	0		300							
810	SSB-Human Resource NW PA membersh	0		160							
810	SSB-national Human Resources Mgmt	0		180							
810	PFS- American Society Quality members	0		138							
810	ECE- PACCA membership	0		120							
810	ECE-NAEYC memberhsip	0		185							
810	EET/FMT- NCCER membership	0		478							
810	MTF-AWS Institutional membership	0		350	350						
810	RFB&D Institutional membership	0		400	350						
810	NWT-American Soc for Info Science men	0		200	100						
810	ABR- National Auto Body Council	0		100							
810	HEA- American Academy of Nurse Practi	0		115							
810	HEA- PA Coalition of Nurse Practioners	0		100							
810	CUA- ACF memberships (2)	0		450							
810	CIS- National Business Ed Assoc	0		90							
810	SSB-Erie Co Counselors	0		10	10						
810	SSB-PA Coop Ed Assoc	0		25	25						
810	THM-Restaurant Accoc membership	0		125							
810	THM-PA Tourism & Lodging Assoc	0		250	250						
2310 330	BOARD SERVICES-PROF SERVICES		12,850			12,450			14,100	13,860	
	Felix & Gloekler-audits	11,500			11,500						
	PSBA Policy on Web- \$1250-(2011-12)				0						
	PSBA Policy on Web annual	400			0						
	PSBA policy service annual	950			950						
2310 525	BOARD SERVICES-BONDING INS		500			500			500	356	
	Secretary Bond	250			250						
	Treasurer Bond	250			250						
	Principal Bond- Activities	0			0						
2310 530	BOARD SERVICES-POSTAGE/meter/bulk		8,500			8,500			8,500	8,173	

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	LOCAL BUDGET			\$185,227				72%			91%
	Meter-regular mail	8,500			8,500						
2310 540	BOARD SERVICES-ADVERTISING-LEGAL		800			800			800	626	
	Legal notices- Operating Committee meet	800			800						
2310 581	BOARD SERVICES-TRAVEL		1,800			1,800			1,800	1,625	
	JOC member local meetings/mileage	1,800			1,800						
2310 610	BOARD SERVICES-SUPPLIES (meeting expenses)		300			1,300	59	5%	1,300	1,416	100%
610	JOC Meeting food/supplies	300		1000	1,300						
2310 810	BOARD SERVICES-DUES & FEES		7,525			9,080			9,080	9,111	
810	PSBA	1,575			1,575						
810	Regional Chamber & Growth Partnership	5,000			5,000						
810	Perry Hi-Way Hose Company	0		500	500						
810	PACTA-school	700			700						
810	MANP	0		200	175						
810	ACTE-board	0		1100	880						
810	Joint purchasing councils	250			250						
2350 330	LEGAL SERVICES-LEGAL FEES		12,145			10,145			10,145	13,771	
	Regular Business	12,000			10,000						
	PSBA Law on Line	145			145						
2360 330	PROF SVCS- SUPERINTENDENT (Stipend-SS/Ret)		3,500			3,500			3,500	1,600	
	Stipend + SS/PSERS	3,500			3,500						
2360 580	DIRECTOR SERVICES-TRAVEL (local mileage)		500			2,000			1,000	792	
580	Local meetings mileage/travel expense	500		1500	2,000						
2360 610	DIRECTOR SERVICES-SUPPLIES		3,000			4,000	2,414	60%	4,000	3,991	100%
610	General supplies/copies	3,000		1000	4,000						
2380 580	PRINCIPAL SERVICES-TRAVEL		250			250			250	124	
	Local mileage/travel	250			250						
2380 610	PRINCIPAL SERVICES SUPPLIES		4,500			5,000	6,389	128%	5,000	5,051	101%
610	Office/general supplies	4,500		450	4,500						
610	Awards/Recognition	0		500	500						
2440 610	HEALTH SERVICES-SUPPLIES		1,500			1,500	0	0%	1,500	1,459	
	HEA - first aid supplies to labs	1,500			1,500						

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580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
2500 330	BUSINESS SERVICES-CONTRACTED SERVICES		6,076			6,826			6,076	9,966	
	Ins Consultant-Mcpherson	750			1,500						
	Ins Consultant-Mcpherson (ins bid-12-13)	0			0						
	ECCA-payroll services (\$176 x 26)	4,576			4,576						
	Industrial Appraisal-report	750			750						
	Industrial Appraisal-revaluation 10-11	0			0						
	Notary fees (14-15) \$400	0			0						
2500 580	BUSINESS SERVICES-TRAVEL		150			100			100	158	
	Local meetings travel/expenses	150			100						
2500 610	BUSINESS SERVICES-SUPPLIES		5,000			5,000	2,741	55%	5,000	4,939	99%
610	General supplies/checks/copies	5,000		500	5,000						
2600 340	OPERATION & MAINT-CONTRACTED SVCS		12,200			12,200			12,200	9,745	
	Snow Removal Contract	10,000			10,000						
	Miscellaneous/asbestos/roof	2,200			2,200						
2600 411	OPERATION & MAINT-DISPOSAL SERVICES		5,700			9,700			5,700	7,577	
	Trash/dumpsters \$350/mo	4,200			8,200						
	Safety Kleen-chemical disposal	500			500						
	Light bulb disposal	1,000			1,000						
2600 415	OPERATION & MAINT-LAUNDRY		5,304			4,000			5,300	5,236	
	Doritex uniforms/mats \$442/mo-no empl	5,304			4,000						
2600 422	OPERATION & MAINT-ELECTRICITY		78,000			78,000			75,000	67,865	
	HS Building-First Energy	78,000			78,000						
2600 422 801	OPERATION & MAINT-ELECTRICITY-SKL CTR		20,000			23,000			20,000	16,563	
	SC Building-First Energy	20,000			23,000						
2600 424 801	OPERATION & MAINT-WATER/SEWER		10,000			10,000			10,000	9,734	
	HS / SC bldgs combined-Summit Twp	10,000			10,000						
2600 430	OPERATION & MAINT-REPAIRS & MAINT		24,800			24,200			24,200	24,699	
	Simplex Maintenance Agreement	4,000			6,400						
	Doyle Security Agreement	800			800						
	Fire Inspections	2,000			2,000						
	Grounds Maintenance/weed sprays	5,000			5,000						
	Other Repairs/Roto Rooter/ electrical/plum	13,000			10,000						
2600 430 801	OPERATION & MAINT-REPAIRS - SKL CTR		3,900			3,900			3,900	3,375	

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610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
	Elevator Service	1,400			1,400						
	HVAC Repairs	2,500			2,500						
2600 442	OPERATION & MAINT-EQUIPMENT RENTAL		0			0			0	0	
	Note-Transfer to Capital Reserve Fund	0			0						
2600 521	OPERATION & MAINT-PROPERTY/AUTO INS		30,000			35,000			28,000	30,088	
	PSBA package policy-Wagner-Giblin	30,000			35,000						
2600 521 801	OPERATION & MAINT-PROPERTY INS-SKL CTR		12,000			14,000			11,000	12,289	
	Skill Center bldg	12,000			14,000						
2600 580	OPERATION & MAINT-TRAVEL (local mileage)		-7,700			-9,000			-7,000	-6,637	
	(school car 14000 x \$.55)	-7,700			-9,000						
2600 610	OPERATION & MAINT-SUPPLIES		35,000			35,000	29,928	86%	35,000	36,401	
	Cleaners, chemicals, etc	35,000			35,000						
2600 610 801	OPERATION & MAINT-SUPPLIES-SKL CTR		6,000			6,000	5,098	85%	6,000	6,260	
	Cleaners, chemicals, etc	6,000			6,000						
2600 621	OPERATION & MAINT-NATURAL GAS- HS Bldg		75,000			85,000			75,000	71,071	
	Energymark mgmt fee fee \$50/month	600			1,120						
	Supplier gas purchase	53,000			55,680						
	National Fuel- delivery	16,000			16,000						
	L & B gas well	5,400			12,200						
2600 621 801	OPERATION & MAINT-NATURAL GAS-SKL CTR		17,000			16,000			16,000	15,674	
	Supplier gas purchase	12,000			16,000						
	National Fuel - delivery	5,000									
2600 626	OPERATION & MAINT-GASOLINE/DIESEL FUEL		3,725			3,800			3,800	3,520	
	Grounds Keeping Equipment/trucks	1,100			1,100						
	School car Gasoline (14000/20*3.75)	2,625			2,700						
2600 750	OPERATION & MAINT-EQUIPMENT PURCHASES		0			0			0	0	
		0			0						
2830 330	HUMAN & QUALITY RESOURCE SERVICES		2,500			2,500			2,500	4,384	
	ISO Audit Fee - recertification 10-11	2,500			2,500						
2830 540	HUMAN & QUALITY RESOURCE--ADVERTISING		2,000			2,000			2,000	1,669	
	Employment Advertising	2,000			2,000						

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610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
2830 580	HUMAN/QUALITY RESOURCES (local mileage)		100			100			100	0	
	Local meetings mileage/travel	100			100						
2830 610	HUMAN AND QUALITY RES-SUPPLIES		0			3,000	1,045	35%	3,000	2,746	92%
610	In-service breakfasts	0		3000	3,000						
	ID badges										
	Lanyards										
2834 580	NON-INSTRUCT STAFF DEV-TRAVEL		0			7,600			7,600	8,013	
580	Director workshops/conf										
580	PACTA Conference-summer	0		400	400						
580	PACTA Conference-symposium	0		400	400						
580	Principal workshops/conf										
580	PACTA Conference-summer	0		400	400						
580	PIL	0		750	750						
580	Bus Mgr-Fritz-workshops/conferences										
580	ASBO national conf-	0		1800	1,800						
580	PASBO desktop/workshops-(8)										
580	PACTA Fall workshop-State College										
580	Sceiford-workshops/conf-PASBO	0		1000	1,000						
580	Kennerknecht-workshops/conf										
580	PACTA Conference-summer	0		585	585						
580	Integrated learning Conference	0		585	585						
580	Holland workshops/conf										
580	PACTA Conference-summer	0		400	400						
580	Integrated learning Conference	0		400	400						
580	PAVESNP Conference	0		300	300						
580	CHQR-workshops/conf										
580	Maintenance Staff										
580	Technology Mgr-workshops/conf										
580	Technology training--classified	0		580	580						
2834 810	NON-INSTRUCT STAFF DEV-DUES		0			3,246			3,246	2,440	
810	PACTA-various	0		1106	1,106						
810	Fatica-MANP Roundtables	0		150	150						
810	Fatica-PASBO	0		160	160						
810	Fritz-ASBO/PASBO/ NW PASBO	0		430	430						
810	Holland-ACTE	0		80	80						
810	Holland-PAVESNP	0		25	25						
810	Jackson-ACTE	0		80	80						
810	Jackson-ASCD	0		65	65						

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610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
LOCAL BUDGET				\$185,227	72%						91%
810	Jackson-PACTA_western region	0		75	75						
810	Kennerknecht-ACTE	0		120	120						
810	Kennerknecht-ASCD	0		50	50						
810	Sceiford PASBO	0		200	200						
810	Tarasovitch-PAESSP	0		475	475						
810	Tarasovitch-ACTE	0		80	80						
810	Tarasovitch-ASCD	0		65	65						
810	Tatalone--PASBO	0		85	85						
2840 348	NETWORK COMPUTER -PROF FEES		12,100			17,632			17,632	15,483	
	SchoolDESX-annual license	0		5900	5,900						
	SchoolDESX-Support	3,500			3,500						
	ProSoft Accounting license	4,800			5,500						
	Websense-IU5-Internet Filter	2,000			1,400						
	Anti-Virus license	1,800			1,332						
2840 438	NETWORK REPAIRS & MAINTENANCE		18,000			13,000			18,000	17,840	
	All copiers: 1,165,000 copies	18,000			13,000						
2840 442	NETWORK-EQUIPMENT LEASES		0			1,044			1,044	4,176	
	Minolta-Adm 9/07-9/11 (48 mos @ \$348	0			1,044						
	Note-Transfers to Capital Reserve Fund										
2840 538	NETWORK COMPUTER-COMMUNICATIONS		9,033			28,832			38,000	31,552	
	ISP- WAN-IU 5 (net of e-rate)	0		21,500	22,900						
	One Communication \$975 * 12	18,000			9,600						
	e-rate reimbursement-60%	-10,800			-5,000	erate lost					
	Verizon-Idearc advertising (monthly @\$	993			912						
	Verizon wireless-maint dept (monthly @	2,040			1,320						
	e-rate reimbursement-60%	-1,200			-900	erate lost					
2840 580	NETWORK TECHNOLOGY-LOCAL TRAVEL		0			0			0	0	
2840 618	NETWORK COMPUTER-SUPPLIES		4,500			3,768			3,768	8,906	
	Miscellaneous	4,500		450	3,768						
		0			0						
2840 648	NETWORK COMPUTER -SOFTWARE		0			8,700			0	1,912	
	Network server software(\$26,500/5yrs)	0			5,300						
	Network systems software(\$17,000/5yrs)	0			3,400						
	Transfers to CPF	0			0						
2840 758	NETWORK COMPUTER-EQUIPMENT PURCHASES		0			0			0	0	

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610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
	Transfes to Capital Reserve Fund	0			0						
4200 430	SITE IMPROVEMENTS-REPAIRS		11,500			10,000			11,313	9,998	
	Parking lot- seal coating/patching	11,500			10,000						
4400 330 0	ARCHITECT- PROFESSIONAL SERVICES		0			0			0	0	
	Architect services	0			0						
4600 430	BUILDING IMPROVEMENTS-REPAIRS		8,000			8,000			8,000	4,759	
	Furniture Replacements	5,000			5,000						
	Concrete repairs-front side walk	3,000			3,000						
4600 750	BUILDING IMPROVEMENTS-UPGRADES/EQUIP		0			0			0	0	
		0			0						
4600 750 801	BUILDING IMPROVEMENTS-SKILL CENTER		0			0			0	0	
		0			0						
5220 931	TRANSFERS TO CAPITAL PROJECTS FUND		33,900			66,800			75,500	205,577	
	School car (11/2008) - est \$28,000 5yrs	5,600			5,600						
	SC-copier (11/2008) est \$8,000 5 yrs	1,600			1,600						
	HS -copier-(10/2009) -est \$16,000 5 yrs	3,200			3,200						
	Admin copier-(9/2011)-est (12,000 5 yrs	2,400			2,400						
	GRA copier-(9/2011)-est \$20,000 5 yrs	4,000			4,000						
	these were formerly leases										
	Others - new/replacement equipment	0		41600	41,600						
	Network servers-(12*\$3,000/5 yrs)	7,200			7,200						
	Network systems (Dell 6024 \$6,000/5yrs	1,200			1,200						
	Network server software(\$26,500/5yrs)	5,300									
	Network systems software(\$17,000/5yrs	3,400									
5280 939	TRANSFERS TO STUDENT ACTIVITY FUND		0			0			0	2,408	
	SKILLSUSA TRAVEL-NATIONAL	0			0						
5900 990	BUDGETARY RESERVE		0			50,000			50,000	0	
	Reserve	0		50000	50,000						
		0			0						
		0			0						
	Local funding - 000 total		1,426,261			1,625,478			1,592,254	1,662,090	

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610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
	PERKINS GRANT-663										
1330 610 663	HEALTH ASSIST-SUPPLIES	0	0		0	0			0	0	
1341 610 663	EARLY CHILDHOOD -SUPPLIES	0	0		0	0			0	990	
1342 610 663	CULINARY ARTS-SUPPLIES	0	0		0	0			0	1,997	
	Washer	0			0						
	Dryers (2)	0			0						
1370 610 663	TECH INST- SUPPLIES	0	0		0	0			0	3,973	
1370 750 663	TECH INST-EQUIPMENT	0	0		0	0			0	5,138	
		0			0						
1380 580 663	STUDENT FIELD TRIPS		7,890			7,890			7,890	6,195	
	ABR-Lake City paint	300			300						
	ADS-local	300			300						
	CIS-local	300			300						
	COS-local	300			300						
	CUA-	600			600						
	DDE-Butler Design	300			300						
	ECE-local	500			500						
	EET-Perry Nuclear	300			300						
	ELC-Perry Nuclear	300			300						
	FMT-local	300			300						
	GRA-local	300			300						
	HEA-local	300			300						
	MTF-local	300			300						
	NWT-local	300			300						
	SSB-CTE week(reimbursed-\$870)	1,390			1,390						
	TDI-local	300			300						
	THM-March State Competition	1,500			1,500						
1380 610 663	INSTRUCTIONAL SUPPLIES--PERKINS		92,600			92,600			92,600	62,337	
	ABR-Inductor	0			0						
	ABR-Waterborne Drying Tree	0			0						
	ABR-Waterborne Gun Cleaner	0			0						

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610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
	ABR-Waterborne Gun Kits (2)	0			0						
	ADS-Camcorders (2)	0			0						
	ADS-table-top easels (10)	0			0						
	DDE-computers (25)	0			0						
	HEA-Digital Classroom	0			0						
	HEA-Screen	0			0						
	NWT-Class Hardware	0			0						
	Supplies-needy students	2,600			2,600						
	Replacement computers 60@\$1500	90,000			90,000						
	TDI-Tool Boxes	0			0						
	TDI-Tooling	0			0						
	THM-CDs/materials	0			0						
1380 648 663	TRADE & INDUST-SOFTWARE		22,008			15,595			33,294	15,671	
	Misc software	22,008			15,595						
	ADS--Adobe CS5 (3yr life-13-14)	0			0						
1380 750 663	TRADE & INDUST-EQUIPMENT		0			0			0	27,550	
2122 329 663	PUPIL PERSONNEL-PURCHASED SERVICES		23,500			23,500			23,500	36,278	
	At-Risk Program--McEnery	7,000			7,000						
	Career Development Associates	7,000			7,000						
	Study Island	3,500			3,500						
	Graduate Follow-up Service	4,000			4,000						
	RCTC nontraditional mentoring	2,000			2,000						
	Tools for Schools--Retention	0			0						
2122 648 663	NETWORK- SOFTWARE		0			0			0	4,725	
	Student Admin Software	0			0						
2271 329 663	STAFF DEVELOPMENT-TRAINING		0			0			0	7,000	
	Student Admin Software	0			0						
663	Perkins - 663 Total		145,998			139,585			157,284	171,853	
	ECTS Total Objects 300-999		1,572,259			1,765,063			1,749,538	1,833,943	

Perkins Code	Perkins Required Use	All 100-200	Perkins 100-200
1	Linking Secondary & Postsecondary	\$0	\$0
2	Experience in All Aspects	\$94,707	\$0
3	Develop, Improve, Expand Use of Technology	\$133,969	\$0
4	Professional Development	\$104,365	\$0

All 100-200	Perkins 100-200
\$0	\$0
\$94,707	\$0
\$133,969	\$0
\$104,365	\$0

Perkins Total	All Funds
\$0	0
\$0	189,414
\$0	267,937
\$0	208,731

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610	Reduction--10%		\$29,795								
580	Reduction--100%		\$14,750								
810	Reduction--Various, selected		\$11,767								
	LOCAL BUDGET			\$185,227				72%			91%
5	Program Evaluation, Sp Pops Needs Assess	\$241,083	\$0		\$241,083	\$0			\$0	482,165	
6	Modernize CTE though Curr Dev and Equipt	\$2,422,831	\$0		\$2,422,831	\$0			\$0	4,845,661	
7	Strengthen Academic Rigor	\$76,547	\$14,606		\$76,547	\$14,606			\$29,213	153,094	
8	Provide Service & Activities Quality CTE Prog:	\$0	\$172,535		\$0	\$172,535			\$345,070	0	
9	Attract & Prepare Sp Pops HS, HW, HD Occu	\$0	\$0		\$0	\$0			\$0	0	
	Total	\$3,073,501	\$187,141		\$3,073,501	\$187,141			\$374,283	\$6,147,003	