

Erie County Technical School
Proposed Budget Reductions
2012-2013

3/15/2012

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	SchoolDESX 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	\$297,554	Eliminate completely
6	Professional Unit Wage Freeze	\$41,545	\$247,554	
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)	\$14,750	\$383,699	
11	Reduction in Dues/Memberships (810s)	\$11,767	\$395,466	Various, selected
12	Elimination of Guidance Supplementals	\$14,938	\$410,404	15-Day supplemental contracts 3 positions
13	Reduce 228-day Administrators to 223 days	\$9,871	\$420,275	Five administrators (AJ, PF, JT, SS, JS)
14	Reduce 223-day Administrators to 218 days	\$9,871	\$430,146	Five administrators (AJ, PF, JT, SS, JS)
15	Reduce faculty contract 2 days	\$17,832	\$447,978	185-day contract to 183-day contract (\$8,916 per day)
16	Other	\$0	\$447,978	
17	Other	\$0	\$447,978	
Total		\$447,978		
Running Total If Selected			\$135,864	

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Reduction Amount
610	Reduction--10%		\$29,795	
580	Reduction--100%		\$14,750	
810	Reduction--Various, selected		\$11,767	
LOCAL BUDGET				\$185,227
1320 610	HOSPITALITY/TOURISM-SUPPLIES		4,200	
610	Supplies	2,200		220
	Workbooks/Food safety manuals	2,000		
1330 610	HEALTH ASSIST-SUPPLIES		7,800	
610	Supplies	5,300		530
	student books - resold (Rev 6790)	2,500		
1341 610	EARLY CHILDHOOD-SUPPLIES		5,460	
610	Supplies	5,100		510
	Student books/smocks resold	0		
	Student Activity guides	360		
1342 610	CULINARY ARTS-SUPPLIES		40,000	
610	Supplies purchased from FSF (2)	40,000		4000
1370 610 261	TECH INST-SUPPLIES-COMPUTER		5,500	
610		5,500		550
1370 610 262	TECH INST-SUPPLIES-DRAFTING		3,900	
610	Supplies	3,900		390
1370 610 263	TECH INST-SUPPLIES-ELECTRONICS		5,000	
610	Classroom supplies	5,000		500
		0		
1370 610 264	TECH INST-SUPPLIES-NETWORKING		6,000	
	Classroom supplies	6,000		600
	Networking - workbooks (32)	0		800
1370 648	TECHNICAL INSTRUCTION-SOFTWARE		4,000	
	DDE-Synergis license	4,000		
610	CIS-Visual Studio (26)	0		1690
1380 610 265	TRADE & INDUST-SUPPLIES-ART & DESIGN		11,000	
610	Classroom supplies/copier use	11,000		1100
1380 610 266	TRADE & INDUST-SUPPLIES-GRAPHICS		14,000	
610	Classroom supplies/Copier Usage/maint	14,000		1400
1380 610 270	TRADE & INDUST-SUPPLIES-AUTO BODY		11,100	
610	Classroom supplies	11,100		1110
1380 610 271	TRADE & INDUST-SUPPLIES-AUTO MECHANICS		11,000	
610	Classroom Supplies - 2 instructors	10,800		1080
	AYES Mentor Program	200		
1380 610 272	TRADE & INDUST-SUPPLIES-CONST TRADES		10,000	
610	Classroom supplies-2 instructors	10,000		1000
1380 610 273	TRADE & INDUST-SUPPLIES-COSMETOLOGY		10,000	
610	Supplies	10,000		1000
1380 610 275	TRADE & INDUST-SUPPLIES-ELECT ENGR		10,000	
610	Classroom supplies	10,000		1000

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LOCAL BUDGET				\$185,227
610	Electrical workbooks (25)	0		1050
610	Industrial Wiring Materials	0		1500
1380 610 277	TRADE & INDUST-SUPPLIES-TOOL & DIE		7,000	
610	Classroom supplies	7,000		700
1380 610 278	TRADE & INDUST-SUPPLIES-FAC ENGRG		4,000	
610	Classroom supplies	4,000		400
1380 610 279	TRADE & INDUST-SUPPLIES-METAL FAB		13,000	
610	Classroom supplies/gasses	13,000		1300
1380 610 294	INSTRUCTIONAL SUPPORT-HOLLAND		500	
610	Pupil Services office supplies	500		50
1380 640 290	TRADE & INDUST-TEXTBOOKS		0	
	CUA-Culinary Essentials(50)			
	THM/CUA-Cert Professional Food mgr (50)			
	COS-Milady Standard Cosmetology (15)			
	ADS/GRA-Adobe - various (25-35)			
640	ECE-texts and resourses (52)	0		3445
640	EET- Electric motor Controls (est)	0		3500
	others			
1390 610	OTHER INSTRUCTION-SUPPLIES--PFS		2,000	
610	Classroom supplies	2,000		200
1390 610 001	OTHER INSTRUCTION-SUPPLIES--Math		2,500	
610	Instructional Supplies	1,500		150
	Copier usage-math league	1,000		
1390 610 002	OTHER INSTRUCTION-SUPPLIES--Literacy		1,200	
	Instructional Supplies	1,200		120
2122 550	PUPIL PERSONNEL-PRINTING W/BULK MAIL (Tools 4 Schools)		14,000	
		14,000		
2122 610 001	PUPIL PERSONNEL-SUPPLIES-GUIDANCE		4,500	
610	Supplies	3,950		395
	Career Cruising software renewal	150		
	Advanced Training Day	400		
2122 610 003	PUPIL PERSONNEL-SUPPLIES-ADMISSIONS		4,400	
610	Guidance Meeting @ ECTS	600		600
610	Admissions supplies-Sorensen	3,800		380
2122 610 004	PUPIL PERSONNEL-SUPPLIES- STUDENT SVCS OFFICE		3,500	
610	Consumable supplies-Holland/Kennerknecht	3,500		350
	Copier usage	0		
2122 610 005	PUPIL PERSONNEL-SUPPLIES-COOP		7,550	
	AYES Mentors	200		
610	Printing-paper/cartridges/copier	700		70
	CTE week gifts/expenses	200		

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610	Reduction--10%		\$29,795	
580	Reduction--100%		\$14,750	
810	Reduction--Various, selected		\$11,767	
	LOCAL BUDGET			\$185,227
	Employer luncheons	250		
	Coop Employer Recognitions	250		
	OAC recognition-gifts + decorations	1,250		
	OAC -October	2,200		
	OAC-March	2,500		
2260 610	CURRICULUM/STAFF DEV-SUPPLIES		3,400	
610	Curriculum development materials	1,200		120
	DACUM workshops (4)	2,000		
	Copier usage/other supplies	200		
2271 330	CERTIFIED INSTRUCT STAFF DEV-PROF FEES		500	
	Safety Training	250		
	Sexual harassment training	250		
	CPR training	0		
	Misc	0		1000
2271 580	CERTIFIED INSTRUCT STAFF DEV TRAVEL		0	
580	SREB Summer Conference (3 staff)	0		3400
580	SSA Guidance meeting-PACTA	0		500
580	SSB Coop conference-PSU	0		500
580	SSG Guidance meeting-PACTA	0		500
580	THM- state conference	0		750
2271 810	CERTIFIED INSTRUCT STAFF DEV DUES		0	
810	ACTE- dues-instructors	0		2,270
810	SkillsUSA Faculty (30)	0		600
810	PMT- SME, NTMA membership	0		75
810	DDE-ADDA membership	0		300
810	SSB-Human Resource NW PA membership	0		160
810	SSB-national Human Resources Mgmt	0		180
810	PFS- American Society Quality membership	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
810	RFB&D Institutional membership	0		400
810	NWT-American Soc for Info Science membership	0		200
810	ABR- National Auto Body Council	0		100
810	HEA- American Academy of Nurse Practitioners	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
810	SSB-PA Coop Ed Assoc	0		25
810	THM-Restaurant Accoc membership	0		125
810	THM-PA Tourism & Lodging Assoc	0		250
2310 610	BOARD SERVICES-SUPPLIES (meeting expenses)		300	
610	JOC Meeting food/supplies	300		1000
2310 810	BOARD SERVICES-DUES & FEES		7,525	
810	PSBA	1,575		
810	Regional Chamber & Growth Partnership	5,000		

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LOCAL BUDGET				\$185,227
810	Perry Hi-Way Hose Company	0		500
810	PACTA-school	700		
810	MANP	0		200
810	ACTE-board	0		1100
810	Joint purchasing councils	250		
2360 580	DIRECTOR SERVICES-TRAVEL (local mileage)		500	
580	Local meetings mileage/travel expense	500		1500
2360 610	DIRECTOR SERVICES-SUPPLIES		3,000	
610	General supplies/copies	3,000		1000
2380 610	PRINCIPAL SERVICES SUPPLIES		4,500	
610	Office/general supplies	4,500		450
610	Awards/Recognition	0		500
2500 610	BUSINESS SERVICES-SUPPLIES		5,000	
610	General supplies/checks/copies	5,000		500
2830 610	HUMAN AND QUALITY RES-SUPPLIES		0	
610	In-service breakfasts	0		3000
	ID badges			
	Lanyards			
2834 580	NON-INSTRUCT STAFF DEV-TRAVEL		0	
580	Director workshops/conf	0		400
580	PACTA Conference-summer	0		400
580	PACTA Conference-symposium			
580	Principal workshops/conf	0		400
580	PACTA Conference-summer	0		750
580	PIL	0		
580	Bus Mgr-Fritz-workshops/conferences	0		1800
580	ASBO national conf-			
580	PASBO desktop/workshops-(8)			
580	PACTA Fall workshop-State College			
580	Sceiford-workshops/conf-PASBO	0		1000
580	Kennerknecht-workshops/conf	0		585
580	PACTA Conference-summer	0		585
580	Integrated learning Conference			
580	Holland workshops/conf	0		400
580	PACTA Conference-summer	0		400
580	Integrated learning Conference	0		300
580	PAVESNP Conference			
580	CHQR-workshops/conf			
580	Maintenance Staff			
580	Technology Mgr-workshops/conf			
580	Technology training--classified	0		580
2834 810	NON-INSTRUCT STAFF DEV-DUES		0	
810	PACTA-various	0		1106
810	Fatica-MANP Roundtables	0		150
810	Fatica-PASBO	0		160
810	Fritz-ASBO/PASBO/ NW PASBO	0		430
810	Holland-ACTE	0		80
810	Holland-PAVESNP	0		25

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580	Reduction--100%		\$14,750	
810	Reduction--Various, selected		\$11,767	
	LOCAL BUDGET			\$185,227
810	Jackson-ACTE	0		80
810	Jackson-ASCD	0		65
810	Jackson-PACTA_western region	0		75
810	Kennerknecht-ACTE	0		120
810	Kennerknecht-ASCD	0		50
810	Sceiford PASBO	0		200
810	Tarasovitch-PAESSP	0		475
810	Tarasovitch-ACTE	0		80
810	Tarasovitch-ASCD	0		65
810	Tatalone--PASBO	0		85
2840 348	NETWORK COMPUTER -PROF FEES		12,100	
	SchoolIDESX-annual license	0		5900
	SchoolIDESX-Support	3,500		
	ProSoft Accounting license	4,800		
	Websense-IU5-Internet Filter	2,000		
	Anti-Virus license	1,800		
2840 538	NETWORK COMPUTER-COMMUNICATIONS		9,033	
	ISP- WAN-IU 5 (net of e-rate)	0		21,500
	One Communication \$975 * 12	18,000		
	e-rate reimbursement-60%	-10,800		
	Verizon-Idearc advertising (monthly @\$82.75)	993		
	Verizon wireless-maint dept (monthly @\$110)	2,040		
	e-rate reimbursement-60%	-1,200		
2840 618	NETWORK COMPUTER-SUPPLIES		4,500	
	Miscellaneous	4,500		450
		0		
5220 931	TRANSFERS TO CAPITAL PROJECTS FUND		33,900	
	School car (11/2008) - est \$28,000 5yrs	5,600		
	SC-copier (11/2008) est \$8,000 5 yrs	1,600		
	HS -copier-(10/2009) -est \$16,000 5 yrs	3,200		
	Admin copier-(9/2011)-est (12,000 5 yrs	2,400		
	GRA copier-(9/2011)-est \$20,000 5 yrs	4,000		
	these were formerly leases			
	Others - new/replacement equipment	0		41600
	Network servers-(12*\$3,000/5 yrs)	7,200		
	Network systems (Dell 6024 \$6,000/5yrs)	1,200		
	Network server software(\$26,500/5yrs)	5,300		
	Network systems software(\$17,000/5yrs)	3,400		
5900 990	BUDGETARY RESERVE		0	
	Reserve	0		50000
		0		
		0		
	Local funding - 000 total		1,424,571	

2012-2013 BUDGET	ACCOUNT NUMBER	100	213	214	220	230	240	250	260	271	272	290	TOTAL	TOTAL	Reductions
										1,299	79				
			LIFE	LTD	SOC SEC	RET	CREDIT	UC	WC	15,589	950	403(b)	BEN	COST	\$493,033.36
		SALARY	0.14	0.64	7.65%	12.36%			0.80%	MED/RX	DENT/VIS				
										+10%	+10%				
SCALISE, LESA	10-1290-120	65,815	101	230	5,035	8,135			527	15,589	950	0	30,567	96,382	
LITZ, JESSICA	10-1290-141	13,020	34	0	996	1,609			104	0	0	0	2,743	15,763	
Additional Aide	10-1290-141	13,020	34	0	996	1,609			104	0	0	0	2,743	15,763	
GANGEMI, ROSANNE	10-1290-141	16,024	34	0	1,226	1,981			128	15,589	950	0	19,908	35,932	
	1290	107,879	202	230	8,253	13,334			863	31,178	1,901	0	55,961	163,840	
CRAFT, ROBERT	10-1320-120	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	
	1320	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	
STATES, SHERRY	10-1330-120	65,815	101	230	5,035	8,135			527	15,589	950	0	30,567	96,382	
	1330	65,815	101	230	5,035	8,135			527	15,589	950	0	30,567	96,382	
ERDMAN, DONNA	10-1341-120	48,649	101	230	3,722	6,013			389	15,589	950	0	26,995	75,644	
	1341	48,649	101	230	3,722	6,013			389	15,589	950	0	26,995	75,644	
GROSSMAN, JANET	10-1342-120	65,715	101	230	5,027	8,122			526	15,589	950	4,565	35,111	100,826	
OAKES, CURTIS	10-1342-120	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	
	1342	130,661	202	461	9,996	16,150			1,045	31,178	1,901	4,565	65,497	196,158	
SARGENT, MARIEA	10-1370-120	46,508	101	230	3,558	5,748			372	15,589	950	0	26,549	73,057	17882
HEWITT, ROACH	10-1370-120	65,815	101	230	5,035	8,135			527	15,589	950	0	30,567	96,382	
MIENTKIEWICZ, TIM	10-1370-120	51,456	101	230	3,936	6,360			412	15,589	950	0	27,579	79,035	
ZIMMERMANN, PHYLIS	10-1370-120	47,108	101	230	3,604	5,823			377	15,589	950	0	26,674	73,782	18114
	1370	210,887	403	922	16,133	26,066			1,687	62,357	3,802	0	111,369	322,256	
BALSIGER, KENNETH	10-1380-120	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	
CYPHERT, MARK	10-1380-120	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	
HOFMEISTER, DON	10-1380-120	64,946	101	230	4,968	8,027			520	15,589	950	3,410	33,796	98,742	
LUCAROTTI, ANDREA	10-1380-120	47,708	101	230	3,650	5,897			382	15,589	950	0	26,799	74,507	
LYTLE, CHARLES	10-1380-120	65,715	101	230	5,027	8,122			526	15,589	950	0	30,546	96,261	
MASSELLO, TRACY	10-1380-120	63,674	101	230	4,871	7,870			509	15,589	950	0	30,121	93,795	
MICHALAK, DAVID	10-1380-120	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	
SUPRYNOWICZ, ROB	10-1380-120	48,758	101	230	3,730	6,026			390	15,589	950	0	27,017	75,775	
SALORINO, JOSEPH	10-1380-120	50,933	101	230	3,896	6,295			407	15,589	950	0	27,470	78,403	
STEEVER, SAM	10-1380-120	45,308	101	230	3,466	5,600			362	15,589	950	0	26,299	71,607	
WILBER, DANIELLE	10-1380-120	42,308	101	230	3,237	5,229			338	15,589	950	0	25,675	67,983	
YANOSKO, DAVID	10-1380-120	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	80,668
AYES TRAINING	10-1380-120	1,200	0	0	92	148			10	0	0	0	250	1,450	
RETIREEES/COBRA	10-1380-000	0	806	0	0	0		5,000	0	46,768	3,802	0	56,376	56,376	
		690,334													
DAILY SUBS	10-1380-121	27,225	0	0	2,083	0			218	0	0	0	2,301	29,526	
	1380-000	717,559	2,016	2,765	54,893	85,325		5,000	5,740	233,838	15,206	3,410	408,194	1,125,753	

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										1,299	79				
			LIFE	LTD	SOC SEC	RET	CREDIT	UC	WC	15,589	950	403(b)	BEN	COST	\$493,033.36
		SALARY	0.14	0.64	7.65%	12.36%			0.80%	MED/RX	DENT/VIS				
										+10%	+10%				
ANDERSON, ELEANOR	10-1380-141-663	16,024	84	103	1,226	1,981			128	15,589	950	0	20,061	36,085	
BRADDOCK, SHIRLEY	10-1380-141-663	16,024	84	103	1,226	1,981			128	15,589	950	0	20,061	36,085	
CLICKETT, MARK	10-1380-141-663	16,024	84	103	1,226	1,981			128	15,589	950	0	20,061	36,085	
NICHILO, AMY	10-1380-141-663	13,020	34	0	996	1,609			104	0	0	0	2,743	15,763	
BOYD, JANE	10-1380-141-663	13,020	34	0	996	1,609			104	0	0	0	2,743	15,763	
OLSEN-GERN, URSULA	10-1380-141-663	16,024	84	103	1,226	1,981			128	15,589	950	0	20,061	36,085	
	1380-663	90,137	403	410	6,895	11,141			721	62,357	3,802	0	85,729	175,866	
	1380	807,696	2,419	3,175	61,789	96,466		5,000	6,462	296,195	19,008	3,410	493,924	1,301,619	
CARR, SANDRA	10-1390-120	64,946	101	230	4,968	8,027			520	15,589	950	0	30,386	95,332	80,668
GRIMES, ROBIN	10-1390-120	22,500	0	0	1,721	2,781			180	0	0	0	4,682	27,182	12,518
BRIGHT, TAMMY	10-1390-120	21,129	0	0	1,616	2,611			169	0	0	0	4,397	25,525	10,861
HAMILTON, STEPHANIE	10-1390-120	65,715	101	230	5,027	8,122			526	15,589	950	0	30,546	96,261	81,597
	1390	174,289	202	461	13,333	21,542			1,394	31,178	1,901	0	70,011	244,300	
HODAS, TRISH	10-1442-140	23,072	84	148	1,765	2,852			185	15,589	950	0	21,573	44,645	
	1442	23,072	84	148	1,765	2,852			185	15,589	950	0	21,573	44,645	
PALO, PATTY	10-2122-120	71,151	101	230	5,443	8,794			569	15,589	950	0	31,677	102,829	
SORENSEN, LISA	10-2122-120	56,871	101	230	4,351	7,029			455	15,589	950	0	28,706	85,577	
SHAFFER, ELAINE	10-2122-120	71,151	101	230	5,443	8,794			569	15,589	950	0	31,677	102,829	
DOUGLAS, JENNIFER	10-2122-140	16,426	34	105	1,257	2,030			131	0	0	0	3,557	19,983	
NEELY, TIFFANY	10-2122-140	16,426	34	105	1,257	2,030			131	0	0	0	3,557	19,983	
NEW HIRE - S-3	10-2122-140	13,689	34	88	1,047	1,692			110	0	0	0	2,970	16,658	
	2122	245,715	403	989	18,797	30,370	0	0	1,966	46,768	2,851	0	102,144	347,860	
HOLLAND, PAT	10-2260-110	81,755	275	523	6,254	10,105			654	15,589	950	0	34,351	116,106	
KENNERKNECHT, JAN	10-2260-110	81,755	275	523	6,254	10,105			654	15,589	950	0	34,351	116,106	
	2260	163,510	549	1,046	12,509	20,210			1,308	31,178	1,901	0	68,702	232,212	
STAFF DEVELOPMENT	10-2271-240	0	0	0	0	0	20,000	0	0	0	0	0	20,000	20,000	
	2271	0	0	0	0	0	20,000	0	0	0	0	0	20,000	20,000	
FRITZ, PAUL (2.5%)	10-2310-110	2,537	0	16	194	314			20	0	0	0	544	3,082	
	2310	2,537	0	16	194	314			20	0	0	0	544	3,082	
Act 93 Concessions															42412
JACKSON, ALDO	10-2360-110	121,834	409	691	9,320	15,059			975	15,589	950	0	42,994	164,828	
	2360	121,834	409	691	9,320	15,059			975	15,589	950	0	42,994	164,828	
TARASOVITCH, JOE	10-2380-110	97,957	329	627	7,494	12,108			784	15,589	950	0	37,881	135,838	
PRINCIPAL SUBS	10-2380-110	1,500	0	0	115	0			12	0	0	0	127	1,627	
LASHER, PAM	10-2380-140	32,014	84	205	2,449	3,957			256	15,589	950	0	23,491	55,504	
	2380	131,471	413	832	10,058	16,064			1,052	31,178	1,901	0	61,498	192,969	

2012-2013 BUDGET	ACCOUNT NUMBER	100	213	214	220	230	240	250	260	271	272	290	TOTAL	TOTAL	Reductions
										1,299	79				
			LIFE	LTD	SOC SEC	RET	CREDIT	UC	WC	15,589	950	403(b)	BEN	COST	\$493,033.36
		SALARY	0.14	0.64	7.65%	12.36%			0.80%	MED/RX	DENT/VIS				
										+10%	+10%				
FRITZ, PAUL (97.5%)	10-2500-110	98,959	333	633	7,570	12,231			792	15,589	950	18,750	56,849	155,807	
TATALONE, SUSAN (100%)	10-2500-140	28,224	42	181	2,159	3,488			226	15,589	950	0	22,636	50,860	
	2500	127,183	375	814	9,729	15,720			1,017	31,178	1,901	18,750	79,484	206,667	
SCEIFORD, STEVE	10-2600-110	79,407	267	508	6,075	9,815			635	15,589	950	0	33,839	113,246	
LASHER, DANIEL	10-2600-180	40,518	84	230	3,100	5,008			324	15,589	950	0	25,286	65,804	
DRAKE, ROY	10-2600-180	33,592	84	215	2,570	4,152			269	15,589	950	0	23,829	57,421	
COCHRAN, DENISE	10-2600-180	17,322	34	0	1,325	2,141			139	0	0	0	3,638	20,961	
CROSS, CHERYL	10-2600-180	17,322	34	0	1,325	2,141			139	0	0	0	3,638	20,961	
CROSS, ELAINE	10-2600-180	17,322	34	0	1,325	2,141			139	0	0	0	3,638	20,961	
SENGER, MIKE	10-2600-180	17,322	34	0	1,325	2,141			139	0	0	0	3,638	20,961	
WINSLOW, ROBERT	10-2600-180	17,322	34	0	1,325	2,141			139	0	0	0	3,638	20,961	
PERRY, ROBERT	10-2600-180	17,322	34	0	1,325	2,141			139	0	0	0	3,638	20,961	
SIPES, JIM	10-2600-180	17,322	34	0	1,325	2,141			139	0	0	0	3,638	20,961	
SEASONAL	10-2600-180	12,800	0	0	979	0			102	0	0	0	1,082	13,882	
OVERTIME/SUBS	10-2600-180	3,000	0	0	230	371			24	0	0	0	624	3,624	
		211,166													
	2600	290,573	670	954	22,229	34,333			2,325	46,768	2,851	0	110,129	400,702	
FATICA, NATALIE	10-2830-110	74,528	250	477	5,701	9,212			596	15,589	950	0	32,776	107,304	92,640
	2830	74,528	250	477	5,701	9,212			596	15,589	950	0	32,776	107,304	
SMITH, JEFF	10-2840-110	63,632	214	407	4,868	7,865			509	15,589	950	0	30,402	94,034	
FERRIS, CHARLES	10-2840-140	18,920	84	0	1,447	2,338			151	0	0	0	4,021	22,941	55673
	2840	82,551	298	407	6,315	10,203			660	15,589	950	0	34,424	116,975	
STUDENT ACTIVITIES	10-3210-120	2,500	0	0	191	309			20	0	0	0	520	3,020	
	3210	2,500	0	0	191	309			20	0	0	0	520	3,020	
TOTAL SECONDARY	12-13 Budget	2,876,297	7,181	12,314	220,037	350,378	20,000	5,000	23,010	748,282	46,570	26,725	1,459,497	4,335,794	
Summary totals		2,876,297								48	49		1,459,497	4,335,794	
Subsidy .5810					123,835	203,570									
11-12 estimate		2,769,396	7,303	12,858	211,859	235,961	20,000	5,000	22,155	706,238	44,712	23,508	1,289,593	4,058,989	
		106,901	-121	-544	8,178	114,417	0	0	855	42,044	1,858	3,218	169,903	276,805	
		3.86%	-1.66%	-4.23%	3.86%	48.49%	0.00%	0.00%	3.86%	5.95%	4.15%	13.69%	13.17%	6.82%	

**Erie County Technical School
Contribution Formula Components
2012-2013**

District	District Contribution Percentage	Formula		Gross District Amount 2012-2013	Less: Voc Ed Subsidy Received 2010-2011	Net District Amount 2012-2013	Net District Amount 2011-12	Change Amount	Change Percent	One Percent Increase over 2007-2008	Per Pupil Cost
		80% AVTS (Part) 2012-2013	20% Pool (Quota) 2012-2013								
Calculation		+	+	=	-	=					
Fairview	4.6%	127,284	60,081	187,366	15,984	171,382	212,651	(41,269)	-19.4%	2,127	\$6,042
Fort LeBoeuf	10.9%	371,172	69,430	440,602	50,300	390,302	387,806	2,496	0.6%	3,878	\$4,718
General McLane	7.9%	248,614	70,355	318,970	40,710	278,260	319,267	(41,007)	-12.8%	3,193	\$5,022
Girard	8.8%	295,612	62,800	358,412	64,233	294,180	323,263	(29,083)	-9.0%	3,233	\$4,465
Harbor Creek	8.2%	264,813	67,175	331,988	41,577	290,410	307,601	(17,191)	-5.6%	3,076	\$4,921
Iroquois	3.6%	105,300	39,379	144,680	22,840	121,840	137,491	(15,651)	-11.4%	1,375	\$5,192
Millcreek	24.0%	732,979	237,221	970,200	104,944	865,256	1,001,829	(136,573)	-13.6%	10,018	\$5,297
North East	9.3%	316,835	58,355	375,189	60,516	314,673	343,473	(28,800)	-8.4%	3,435	\$4,456
Northwestern	8.5%	287,846	56,696	344,542	50,820	293,722	305,217	(11,495)	-3.8%	3,052	\$4,579
Union City	5.3%	177,263	37,459	214,722	35,347	179,375	164,893	14,482	8.8%	1,649	\$4,541
Wattsburg	9.0%	312,297	51,053	363,349	52,324	311,025	312,279	(1,254)	-0.4%	3,123	\$4,469
ECTS	100.0%	3,240,016	810,004	4,050,020	539,595	3,510,425	3,815,770	-305,345	-8.00%	38,158	\$4,862

3,240,016	810,004	\$4,050,020	-8.00%
3,240,016	810,004		

Average Index	2.3
Base Index	1.7
Fairview	2.0
Fort LeBoeuf	2.2
General McLane	2.2
Girard	2.5
Harbor Creek	2.2
Iroquois	2.6
Millcreek	2.0
North East	2.4
Northwestern	2.5
Union City	2.6
Wattsburg	2.4

Formula	Part %	Quota %
2010-11	60%	40%
2011-12	70%	30%
2012-13	80%	20%
2013-14	100%	0%

NET DISTRICT	\$3,815,770
5% reduction	(\$305,345)
SUBSIDY REC'D	\$539,595
GROSS CONTRIBUTION	\$4,050,020

Prior year	\$3,815,770
Avg Index 2.3%	0
PSERS Reserve	0
NET DISTRICT	\$3,815,770

**Erie County Technical School
Contribution Formula Components
2012-2013**

District	District Contribution Percentage	Formula		Gross District Amount 2012-2013	Less: Voc Ed Subsidy Received 2010-2011	Net District Amount 2012-2013	Net District Amount 2011-12	Change Amount	Change Percent	One Percent Increase over 2007-2008	Per Pupil Cost
		80% AVTS (Part) 2012-2013	20% Pool (Quota) 2012-2013								
Calculation		+	+	=	-	=					
Fairview	4.6%	122,802	57,965	180,767	15,984	164,783	212,651	(47,868)	-22.5%	2,127	\$5,809
Fort LeBoeuf	10.9%	358,100	66,985	425,085	50,300	374,785	387,806	(13,021)	-3.4%	3,878	\$4,531
General McLane	7.9%	239,859	67,878	307,736	40,710	267,027	319,267	(52,240)	-16.4%	3,193	\$4,819
Girard	8.8%	285,201	60,588	345,790	64,233	281,557	323,263	(41,706)	-12.9%	3,233	\$4,274
Harbor Creek	8.2%	255,486	64,809	320,296	41,577	278,718	307,601	(28,883)	-9.4%	3,076	\$4,723
Iroquois	3.6%	101,592	37,992	139,584	22,840	116,745	137,491	(20,746)	-15.1%	1,375	\$4,975
Millcreek	24.0%	707,166	228,866	936,032	104,944	831,088	1,001,829	(170,741)	-17.0%	10,018	\$5,088
North East	9.3%	305,676	56,300	361,976	60,516	301,460	343,473	(42,013)	-12.2%	3,435	\$4,269
Northwestern	8.5%	277,709	54,699	332,408	50,820	281,588	305,217	(23,629)	-7.7%	3,052	\$4,390
Union City	5.3%	171,020	36,140	207,160	35,347	171,813	164,893	6,920	4.2%	1,649	\$4,349
Wattsburg	9.0%	301,298	49,255	350,553	52,324	298,229	312,279	(14,050)	-4.5%	3,123	\$4,285
ECTS	100.0%	3,125,910	781,477	3,907,387	539,595	3,367,792	3,815,770	-447,978	-11.74%	38,158	\$4,664

3,125,910 781,477 **\$3,907,387**

3,125,910 781,477

-11.74%

Average Index	2.3
Base Index	1.7
Fairview	2.0
Fort LeBoeuf	2.2
General McLane	2.2
Girard	2.5
Harbor Creek	2.2
Iroquois	2.6
Millcreek	2.0
North East	2.4
Northwestern	2.5
Union City	2.6
Wattsburg	2.4

Formula	Part %	Quota %
2010-11	60%	40%
2011-12	70%	30%
2012-13	80%	20%
2013-14	100%	0%

NET DISTRICT	\$3,815,770
5% reduction	(\$447,978)
SUBSIDY REC'D	\$539,595
GROSS CONTRIBUTION	\$3,907,387

Prior year	\$3,815,770
Avg Index 2.3%	0
PSERS Reserve	0
NET DISTRICT	\$3,815,770

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
LOCAL BUDGET							
1290 580	Special Ed-Transition Ctr-travel/field trips		325		0	325	325
		325		0			
1290 610	Special Ed-Transition Ctr-supplies		5,600		1,000	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
		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	4,200	6,827
	Supplies	2,200		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	7,800	7,506
	Supplies	5,300		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	5,460	4,614
	Supplies	5,100		5,100			
	Student books/smocks resold	0		0			
	Student Activity guides	360		360			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
1341 648	EARLY CHILDHOOD-SOFTWARE Classroom software	0	0	0	0	0	0
1342 580 0	CULINARY ARTS- FIELD TRIPS Student field trips-local	0	0	0	0	0	0
1342 610	CULINARY ARTS-SUPPLIES Supplies purchased from FSF (2)	40,000	40,000	40,000	40,000	40,000	40,000
1342 758	CULINARY ARTS-CAPITAL EQUIPMENT CAPITAL EQUIPMENT - REFRIG-10/11	0	0	0	0	0	1,850
1370 580	TECHNICAL INSTRUCTION-FIELD TRIPS	0	0	0	0	0	0
1370 610 261	TECH INST-SUPPLIES-COMPUTER	5,500	5,500	5,500	5,500	4,500	3,437
1370 610 262	TECH INST-SUPPLIES-DRAFTING Supplies	3,900	3,900	3,900	3,900	3,900	3,423
1370 610 263	TECH INST-SUPPLIES-ELECTRONICS Classroom supplies	5,000 0	5,000	5,000 0	5,000	5,000	5,074
1370 610 264	TECH INST-SUPPLIES-NETWORKING Classroom supplies Networking - workbooks (32)	6,000 800	6,800	6,000 800	6,800	5,600	5,361
1370 640	TECHNICAL INSTRUCTION-TEXTBOOKS	0	0	0	0	0	0
1370 648	TECHNICAL INSTRUCTION-SOFTWARE DDE-Synergis license CIS-Visual Studio (26)	4,000 1,690	5,690	4,000 1,690	5,690	5,690	5,698
1370 750	TECHNICAL INSTRUCTION-EQUIPMENT	0	0	0	0	0	0
1380 430	TRADE & INDUST-REPAIR & MAINT Other repairs- lab equipment	2,500	2,500	2,500	2,500	2,500	3,982
1380 580	TRADE & INDUST-INST FIELD TRIPS	0	0	0	0	0	338

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
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	11,000	11,000	9,000	8,460
1380 610 266	TRADE & INDUST-SUPPLIES-GRAPHICS Classroom supplies/Copier Usage/maint	14,000	14,000	14,000	14,000	14,000	16,030
1380 610 270	TRADE & INDUST-SUPPLIES-AUTO BODY Classroom supplis	11,100	11,100	11,100	11,100	11,100	11,280
1380 610 271	TRADE & INDUST-SUPPLIES-AUTO MECHANICS Classroom Supplies - 2 instructors AYES Mentor Program	10,800 200	11,000	10,800 200	11,000	11,000	17,166 (AYES Tools)
1380 610 272	TRADE & INDUST-SUPPLIES-CONST TRADES Classroom supplies-2 instructors	15,000	15,000	15,000	15,000	15,000	15,000
1380 610 273	TRADE & INDUST-SUPPLIES-COSMETOLOGY Supplies	10,000	10,000	10,000	10,000	10,000	9,972
1380 610 275	TRADE & INDUST-SUPPLIES-ELECT ENGR Classroom supplies Electrical workbooks (25) Industrial Wiring Materials	10,000 1,050 1,500	12,550	10,000 1,050 1,500	12,550	12,550	11,882
1380 610 277	TRADE & INDUST-SUPPLIES-TOOL & DIE Classroom supplies	7,000	7,000	7,000	7,000	7,000	7,000
1380 610 278	TRADE & INDUST-SUPPLIES-FAC ENGRG Classroom supplies	4,000	4,000	4,000	4,000	4,000	3,871
1380 610 279	TRADE & INDUST-SUPPLIES-METAL FAB Classroom supplies/gasses	13,000	13,000	13,000	13,000	13,000	15,514
1380 610 290	TRADE & INDUST-GRADUATION EXPENSES Building rental/related expenses	5,000	5,000	5,000	5,000	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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
1380 610 292	TRADE & INDUST-SUPPLIES-REPAIR PARTS Repairs parts for instructional equipment	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	1,500	967
1380 610 294	INSTRUCTIONAL SUPPORT-HOLLAND Pupil Services office supplies	500	500	500	500	500	242
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 3,445 3,500 0	6,945	2,772 1,400 1,815 5,100 913	12,000	12,000	11,656
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	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	OTHER INSTRUCTION-SUPPLIES--PFS Classroom supplies	2,000	2,000	2,000	2,000	2,000	1,553
1390 610 001	OTHER INSTRUCTION-SUPPLIES--Math Instructional Supplies Copier usage-math league	1,500 1,000	2,500	1,500 1,000	2,500	2,500	2,070
1390 610 002	OTHER INSTRUCTION-SUPPLIES--Literacy Instructional Supplies	1,200	1,200	1,200	1,200	1,200	1,324
1390 640	OTHER INSTRUCTION-TEXTBOOKS	0	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
		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
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 (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	PUPIL PERSONNEL-SUPPLIES-GUIDANCE Supplies Career Cruising software renewal Advanced Training Day	3,950 150 400	4,500	3,950 150 400	4,500	4,500	4,058
2122 610 002	PUPIL PERSONNEL-SUPPLIES-ADVERTISING Recruiting supplies	1,000	1,000	1,000	1,000	1,000	756
2122 610 003	PUPIL PERSONNEL-SUPPLIES-ADMISSIONS Guidance Meeting @ ECTS	1,200	5,000	1,200	5,000	5,000	7,203

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
	Admissions supplies-Sorensen	3,800		3,800			
2122 610 004	PUPIL PERSONNEL-SUPPLIES- STUDENT SVCS OFFICE		3,500		3,500	3,500	2,867
	Consumable supplies-Holland/Kennerknecht	3,500		3,500			
	Copier usage	0		0			
2122 610 005	PUPIL PERSONNEL-SUPPLIES-COOP		7,550		7,550	6,500	5,571
	AYES Mentors	200		200			
	Printing-paper/cartridges/copier	700		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	4,200	3,688
	Curriculum development materials	1,200		1,200			
	DACUM workshops (4)	2,000		2,000			
	Copier usage/other supplies	200		1,000			
2271 330	CERTIFIED INSTRUCT STAFF DEV-PROF FEES		1,500		1,500	1,500	0
	Safety Training	250		250			
	Sexual harassment training	250		250			
	CPR training	0		0			
	Misc	1,000		1,000			
2271 580	CERTIFIED INSTRUCT STAFF DEV TRAVEL		5,650		5,650	5,650	5,940
	SREB Summer Conference (3 staff)	3,400		3,400			
	SSA Guidance meeting-PACTA	500		500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
	SSB Coop conference-PSU	500		500			
	SSG Guidance meeting-PACTA	500		500			
	THM- state conference	750		750			
2271 810	CERTIFIED INSTRUCT STAFF DEV DUES		6,721		3,955	3,955	4,449
	ACTE- dues-instructors	2,270		2,270			
	SkillsUSA Faculty (30)	600		600			
	PMT- SME, NTMA membership	75					
	DDE-ADDA membership	300					
	SSB-Human Resource NW PA membership	160					
	SSB-national Human Resources Mgmt	180					
	PFS- American Society Quality membership	138					
	ECE- PACCA membership	120					
	ECE-NAEYC memberhsip	185					
	EET/FMT- NCCER membership	478					
	MTF-AWS Institutional membership	350		350			
	RFB&D Institutional membership	400		350			
	NWT-American Soc for Info Science membership	200		100			
	ABR- National Auto Body Council	100					
	HEA- American Academy of Nurse Practitioners	115					
	HEA- PA Coalition of Nurse Practioners	100					
	CUA- ACF memberships (2)	450					
	CIS- National Business Ed Assoc	90					
	SSB-Erie Co Counselors	10		10			
	SSB-PA Coop Ed Assoc	25		25			
	THM-Restaurant Accoc membership	125					
	THM-PA Tourism & Lodging Assoc	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
	Meter-regular mail	8,500		8,500			
2310 540	BOARD SERVICES-ADVERTISING-LEGAL		800		800	800	626
	Legal notices- Operating Committee meetings	800		800			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
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)		1,300		1,300	1,300	1,416
	JOC Meeting food/supplies	1,300		1,300			
2310 810	BOARD SERVICES-DUES & FEES		9,325		9,080	9,080	9,111
	PSBA	1,575		1,575			
	Regional Chamber & Growth Partnership	5,000		5,000			
	Perry Hi-Way Hose Company	500		500			
	PACTA-school	700		700			
	MANP	200		175			
	ACTE-board	1,100		880			
	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)		2,000		2,000	1,000	792
	Local meetings mileage/travel expense	2,000		2,000			
2360 610	DIRECTOR SERVICES-SUPPLIES		4,000		4,000	4,000	3,991
	General supplies/copies	4,000		4,000			
2380 580	PRINCIPAL SERVICES-TRAVEL		250		250	250	124
	Local mileage/travel	250		250			
2380 610	PRINCIPAL SERVICES SUPPLIES		5,000		5,000	5,000	5,051
	Office/general supplies	4,500		4,500			
	Awards/Recognition	500		500			
2440 610	HEALTH SERVICES-SUPPLIES		1,500		1,500	1,500	1,459
	HEA - first aid supplies to labs	1,500		1,500			
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			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
	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	5,000	4,939
	General supplies/checks/copies	5,000		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 laundry	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/plumbing	13,000		10,000			
2600 430 801	OPERATION & MAINT-REPAIRS - SKL CTR		3,900		3,900	3,900	3,375
	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			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
2600 521	OPERATION & MAINT-PROPERTY/AUTO INS PSBA package policy-Wagner-Giblin	30,000	30,000	35,000	35,000	28,000	30,088
2600 521 801	OPERATION & MAINT-PROPERTY INS-SKL CTR Skill Center bldg	12,000	12,000	14,000	14,000	11,000	12,289
2600 580	OPERATION & MAINT-TRAVEL (local mileage) (school car 14000 x \$.55)	-7,700	-7,700	-9,000	-9,000	-7,000	-6,637
2600 610	OPERATION & MAINT-SUPPLIES Cleaners, chemicals, etc	35,000	35,000	35,000	35,000	35,000	36,401
2600 610 801	OPERATION & MAINT-SUPPLIES-SKL CTR Cleaners, chemicals, etc	6,000	6,000	6,000	6,000	6,000	6,260
2600 621	OPERATION & MAINT-NATURAL GAS- HS Bldg Energymark mgmt fee fee \$50/month Supplier gas purchase National Fuel- delivery L & B gas well	600 53,000 16,000 5,400	75,000	1,120 55,680 16,000 12,200	85,000	75,000	71,071
2600 621 801	OPERATION & MAINT-NATURAL GAS-SKL CTR Supplier gas purchase National Fuel - delivery	12,000 5,000	17,000	16,000	16,000	16,000	15,674
2600 626	OPERATION & MAINT-GASOLINE/DIESEL FUEL Grounds Keeping Equipment/trucks School car Gasoline (14000/20*3.75)	1,100 2,625	3,725	1,100 2,700	3,800	3,800	3,520
2600 750	OPERATION & MAINT-EQUIPMENT PURCHASES	0 0	0	0 0	0	0	0
2830 330	HUMAN & QUALITY RESOURCE SERVICES ISO Audit Fee - recertification 10-11	2,500	2,500	2,500	2,500	2,500	4,384
2830 540	HUMAN & QUALITY RESOURCE--ADVERTISING Employment Advertising	2,000	2,000	2,000	2,000	2,000	1,669
2830 580	HUMAN/QUALITY RESOURCES (local mileage) Local meetings mileage/travel	100	100	100	100	100	0
2830 610	HUMAN AND QUALITY RES-SUPPLIES		3,000		3,000	3,000	2,746

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
2834 580	In-service breakfasts	3,000		3,000			
	ID badges						
	Lanyards						
	NON-INSTRUCT STAFF DEV-TRAVEL		7,600		7,600	7,600	8,013
	Director workshops/conf						
	PACTA Conference-summer	400		400			
	PACTA Conference-symposium	400		400			
	Principal workshops/conf						
	PACTA Conference-summer	400		400			
	PIL	750		750			
	Bus Mgr-Fritz-workshops/conferences						
	ASBO national conf-	1,800		1,800			
	PASBO desktop/workshops-(8)						
	PACTA Fall workshop-State College						
	Sceiford-workshops/conf-PASBO	1,000		1,000			
	Kennerknecht-workshops/conf						
	PACTA Conference-summer	585		585			
	Integrated learning Conference	585		585			
	Holland workshops/conf						
	PACTA Conference-summer	400		400			
	Integrated learning Conference	400		400			
	PAVESNP Conference	300		300			
	CHQR-workshops/conf						
	Maintenance Staff						
	Technology Mgr-workshops/conf						
	Technology training--classified	580		580			
2834 810	NON-INSTRUCT STAFF DEV-DUES		3,246		3,246	3,246	2,440
	PACTA-various	1,106		1,106			
	Fatica-MANP Roundtables	150		150			
	Fatica-PASBO	160		160			
	Fritz-ASBO/PASBO/ NW PASBO	430		430			
	Holland-ACTE	80		80			
	Holland-PAVESNP	25		25			
	Jackson-ACTE	80		80			
	Jackson-ASCD	65		65			
	Jackson-PACTA_western region	75		75			
	Kennerknecht-ACTE	120		120			
	Kennerknecht-ASCD	50		50			
	Sceiford PASBO	200		200			
	Tarasovitch-PAESSP	475		475			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
	Tarasovitch-ACTE	80		80			
	Tarasovitch-ASCD	65		65			
	Tatalone--PASBO	85		85			
2840 348	NETWORK COMPUTER -PROF FEES		18,000		17,632	17,632	15,483
	SchoolDEX-annual license	5,900		5,900			
	SchoolDEX-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		30,533		28,832	38,000	31,552
	ISP- WAN-IU 5 (net of e-rate)	24,000		22,900			
	One Communication \$975 * 12	11,700		9,600			
	e-rate reimbursement-60%	-7,000		-5,000	erate lost		
	Verizon-Idearc advertising (monthly @\$82.75)	993		912			
	Verizon wireless-maint dept (monthly @\$110)	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		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
	Transfers 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			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
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		75,500		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	41,600		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		50,000		50,000	50,000	0
	Reserve	50,000		50,000			
		0		0			
		0		0			
	Local funding - 000 total		1,594,173		1,625,478	1,592,254	1,662,089

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
	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			
	ABR-Waterborne Gun Kits (2)	0		0			
	ADS-Camcorders (2)	0		0			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Itemized Expenses	12-13 Budget	Itemized Expenses	11-12 Budget	11-12 Estimated	10-11 Actual
	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		1,740,171		1,765,063	1,749,538	1,833,942