Erie County Technical School
2015-2016 Budget Transfer Request

Account Description

Over/Under Transfers

Account	Underspent	Overspent	
1200 Transition Center	16,300		Personnel & benefit over budgeted/Retirement not utilized
1300 Technical Instruction	120,100		Personnel & benefit over budgeted/No contract
1400 Alternative Education	12,000		Less use of supplies than anticipated
2100 Pupil Personnel	13,000		Personnel and benefit over budgeted/No contract
2200 Curriculum Development	500		
2300 HS Administrative	7,800		Retirement not utilized
2400 Health Services		500	
2500 Business Administration		15,500	Omitted FT benefits in 15-16 budget planning
2600 Maintenance	23,900		Personnel and benefit over budgeted/ ACA not utilized
2800 HR and Technology		20,100	Personnel change - FT not PT/ ISO - new standards
3200 Student Activities		1,000	
3300 Other Community Service		500	
4200 Site Improvements and Repairs		500	
4400 Architect Services		2,000	
5900 Budgetary Reserve	110,000		Arbitration upheld
Subtotals	303,600	40,100	
Net Remaining after Over/Under Transfers		**$ 263,500** *	

**** NOTE - This amount represents 3.89% of the approved revised 2015-2016 budget expenditures***

Proposed Use of Remaining Funds after Over/Under Transfers

Rhinoware/Blinds/Door Jams	Security	$ 15,000
Security Camera System	Security	10,000
Carpet - Cafeteria/Eagle's Nest	Repair	15,000
Carpet - Business Offices	Repair	5,000
Sign	Repair	1,600
COS Furnishings	Instructional Lab	6,000
Tower Engineering - Multi-zone specs	Consulting	13,000
Cafeteria Tables	Supplies	12,000
Curriculum Development	Instructional Staff Hours	6,800
AYES	Instructional Staff Hours	4,700
Parking Lot	Add'l Summer Repairs	13,000
Spray Booth - ADS	Instructional Equipment	3,400
Welding Arm	Instructional Equipment	5,000
Lobby Benches	Furniture	2,000
		112,500
Remaining after proposed uses		**$ 151,000**
Additions to the PSERS Reserve		66,000
Unassigned Fund Balance OR Capital Projects Transfer		85,000
		$ 151,000