

**Erie County Technical School
Budget Re-Opening Calculations
2015-2016
Proposed**

Project/Expense	Cost	Source Funds Available	Source Balance	Source of Funds
Chimney Demolition Project (bid)	\$ 207,485	\$ 120,000	\$ (87,485)	Capital Projects Fund
Chimney Demolition Carryover	\$ (87,485)	\$ 480,000	\$ 392,515	Fund Balance - Unassigned
Generator Project (estimated)	\$ 150,000		\$ 242,515	
School Nurse (projected)	\$ 35,000		\$ 207,515	
Arbitration/Reinstatement -- Salary & Benefits	\$ 60,000		\$ 147,515	
Total	\$ 452,485	\$ 600,000		