

Accounts		Description of Budget Transfer Request			
		<u>Balance</u>	<u>Decreases</u>	<u>Increases</u>	<u>REVISED BALANCE</u>
1320-120	Hospitality Salary	19,300	2,500		16,800
1320-220	Hospitality - SS/Medicare	900		400	1,300
1320-230	Hospitality - Retirement	3,700		1,700	5,400
1320-271	Hospitality Medical	1,250	1,250		-
1320-272	Hospitality - Dental/Vision	1,000	1,000		-
1320-640	Hospitality Textbooks	1,000	1,000		-
1330-271	Health Assistant - Medical	1,250	1,250		-
1330-272	Health Assistant - Dental/Vision	1,000	1,000		-
1341-120	Early Childhood Salary	18,300		2,000	20,300
1341-220	Early Childhood - SS/Medicare	1,300		300	1,600
1341-230	Early Childhood - Retirement	5,400		1,300	6,700
1341-271	Early Childhood - Medical	1,250	1,250		-
1341-272	Early Childhood - Dental/Vision	1,000	1,000		-
1342-120	Culinary Arts - Salary	(1,350)		41,000	39,650
1342-220	Culinary Arts - SS/Medicare	1,500		1,500	3,000
1342-230	Culinary Arts - Retirement	5,900		7,000	12,900
1342-271	Culinary Arts - Medical	2,500	2,500		-
1342-272	Culinary Arts - Dental/Vision	2,100	2,100		-
1342-290	Culinary Arts - 403(b) Payment	-		15,000	15,000
					Not in budget
1370-120	Technical Instruction Salary	76,200		3,600	79,800
1370-220	Technical Instruction - SS/Medicare	5,800		300	6,100
1370-230	Technical Instruction - Retirement	23,000		3,000	26,000
1370-271	Technical Instruction - Medical	5,000	5,000		-
1370-272	Technical Instruction - Dental/Vision	4,500	4,500		-
1370-290	Technical Instruction - 403(b) Payment	12,000	12,000		-
					No specific date received for this potential retirement
1370-640	Technical Instruction - Textbooks	15,300	15,300		-
1380-120	T&I Salary	195,600		45,000	240,600
1380-121	T&I Substitutes	7,500	7,500		-
1380-220	T&I - SS/Medicare	15,800		2,600	18,400
1380-230	T&I - Retirement	58,800		19,600	78,400
1380-250	T&I - Unemployment Compensation	2,700	2,000		700
1380-260	T&I - Workers Compensation	11,100	7,000		4,100
1380-271	T&I - Medical	151,000		24,500	175,500
1380-272	T&I - Dental/Vision	(11,000)		12,000	1,000
1380-330	T&I - Contracted Subs	(9,000)		9,000	-
1380-430	HS Repair & Maint	1,800	1,200		600
1390-120	Other Voc Ed Salary	80,100	37,100		43,000
					Staffing changes
1390-220	Other Voc Ed Social Security	7,100	3,800		3,300
1390-230	Other Voc Ed - Retirement	29,400	15,000		14,400
1390-271	Other Voc Ed Medical	2,500	2,500		-
1390-272	Other Voc Ed Dental /Vision	1,800	1,800		-
1390-640	Other Voc Ed - Textbooks - Business Math	(2,100)		2,100	-
1442-140	CAEP - Secretary Salary	6,100	5,000		1,100
1442-220	CAEP - SS/Medicare	400	200		200

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1320-120	Hospitality Salary	19,300	2,500		16,800
1320-220	Hospitality - SS/Medicare	900		400	1,300
1320-230	Hospitality - Retirement	3,700		1,700	5,400
1442-230	CAEP - Retirement	1,800	1,500		300
1442-271	CAEP - Medical	3,100	3,100		-
1442-272	CAEP - Dental/Vision	1,000	1,000		-
2122-120	Pupil Personnel - Salary	72,600		2,000	74,600
2122-140	Secretary - Pupil Personnel Salary	17,100	12,000		5,100
2122-220	Pupil Personnel - SS/Medicare	7,100	1,100		6,000
2122-230	Pupil Personnel - Retirement	28,800	2,500		26,300
2122-271	Pupil Personnel Medical	3,700	3,700		-
2122-272	Pupil Personnel Dental /Vision	3,100	3,100		-
2122-550	Pupil Personnel - Coop Travel	3,200	2,500		700
2260-110	Curriculum Development - Salary	48,100	10,000		38,100
2260-220	Curriculum Development - SS / Medicare	3,600	600		3,000
2260-230	Curriculum Development - Retirement	13,700	1,200		12,500
2260-271	Curriculum Development - Medical	2,500	2,500		-
2260-272	Curriculum Development - Dental /Vision	2,000	2,000		-
2271-240	Certified Instructors Tuition Reimb	15,000	10,000		5,000
2271-330	Certified Instructors Contracted Services	(1,200)		1,200	-
2271-580	Certified Instructors Travel	(1,000)		1,000	-
2271-810	Inst Staff Dues	6,300	6,000		300
2350-330	Board Services - Legal/Other Professional	1,500		6,000	7,500
2360-110	Director - Salary	51,000	25,000		26,000
2360-220	Director - SS/Medicare	3,500	1,500		2,000
2360-230	Director - Retirement	15,900	8,000		7,900
2360-271	Director - Medical	1,200	1,200		-
2360-272	Director - Dental / Vision	1,000	1,000		-
2360-290	Director - 403(b)	(25,000)		25,000	-
2360-580	Director - Travel	2,000	1,500		500
2360-635	Director - Meals	(1,500)		1,500	-
2380-110	Principal - Salary	26,300	15,000		11,300
2380-140	Secretary - HS Office	13,600	5,000		8,600
2380-271	Principal - Medical	500	500		-
2380-272	Principal - Dental/Vision	2,400	2,400		-
2380-610	HS - SUPPLIES				
2511-140	Business Office - AP Assistant	25,300	20,000		5,300
2511-220	Business Office - SS / Medicare	3,600	2,000		1,600
2511-230	Business Office - Retirement	14,600	8,500		6,100
2511-271	Business Office - Medical	17,300	17,300		-
2511-272	Business Office - Dental / Vision	2,100	2,100		-
2511-330	Business Office - Contracted Services	8,500	3,000		5,500
2611-271	Maintenance Supervisor - Medical	1,200	1,200		-
2611-272	Maintenance Supervisor - Dental / Vision	1,000	1,000		-
2619-271	Maintenance staff - Medical	25,000	25,000		-

Not being utilized

Tarasovitch transition

Jackson retirement

Tarasovitch transition

Unfilled position - LT medical leave

ACA provisions not utilized

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				REVISED	
		Balance	Decreases	Increases	BALANCE
1320-120	Hospitality Salary	19,300	2,500		16,800
1320-220	Hospitality - SS/Medicare	900		400	1,300
1320-230	Hospitality - Retirement	3,700		1,700	5,400
2619-272	Maintenance staff - Dental / Vision	2,000	2,000		-
2620-340	Maint - Contracted Services	(14,000)		25,000	11,000
2620-411	Maint - Disposal	(1,300)		5,000	3,700
2620-424	Maint - Water/Sewer	(7,700)		10,000	2,300
2620-621	National Fuel	26,900	15,000		11,900
2620-621/801	National Fuel - Skill Center	11,400	6,000		5,400
2831-110	HR - Salary	18,800	3,000		15,800
2831-220	HR - SS/Medicare	1,400	200		1,200
2831-230	HR - Retirement	5,700	500		5,200
2831-271	HR - Medical	1,200	1,200		-
2831-272	HR - Dental / Vision	1,000	1,000		-
2834-580	Non-Instruction Travel	4,000	3,000		1,000
2840-110	Tech - Salary	16,100			16,100
2840-140	Tech Ass't - Salary	12,800	2,800		10,000
2840-220	Tech - SS/Medicare	2,200	200		2,000
2840-230	Tech - Retirement	7,700	300		7,400
2840-271	Tech - Medical	2,500	2,500		-
2840-272	Tech - Dental/Vision	2,100	2,100		-
3390-810	Coop Clearance Reimbursement	(1,800)		2,000	200
4400-330	Architect	10,000		2,000	12,000
4600-430	Building - Repairs	(15,400)		18,000	2,600
4600-430	Building - Repairs Equipment	(6,500)		10,000	3,500
REQUESTED ADDITIONS:					
SOFTWARE FOR MAINTENANCE DEPARTMENT				7,000	New request - maintenance software
TV-BASED DIGITAL PROJECTION - EMSI				15,000	Ongoing request not previously funded
				22,000	
RESERVE FOR PSERS				55,950	Future increases to PSERS
Total Requested Budget Transfers		<u>1,259,300</u>	<u>378,550</u>	<u>378,550</u>	-