

Erie County Technical School
General Fund
2024-2025 Preliminary Budget Transfers

Account	Description	Budget	Increase / (Decrease)	Revised Budget
1290-100	Special Programs - Salaries	104,017.00	7,500.00	111,517.00
1290-200	Special Programs - Benefits	69,514.00	(26,000.00)	43,514.00
1320-100	Marketing & Distributive Ed - Salaries	54,058.00	(3,000.00)	51,058.00
1320-200	Marketing & Distributive Ed - Benefits	47,177.00	(18,000.00)	29,177.00
1320-500	Marketing & Distributive Ed - Travel	1,500.00	500.00	2,000.00
1330-100	Health Occupations Ed - Salaries	147,274.00	(4,000.00)	143,274.00
1330-200	Health Occupations Ed - Benefits	135,190.00	(11,000.00)	124,190.00
1330-600	Health Occupations Ed - Supplies	23,918.00	19,000.00	42,918.00
1330-700	Health Occupations Ed - Equipment	-	8,000.00	8,000.00
1341-100	Consumer & Homemaking Ed - Salaries	48,331.00	1,000.00	49,331.00
1341-600	Consumer & Homemaking Ed - Supplies	44,739.00	4,500.00	49,239.00
1342-100	Occupational Home Economics Ed - Salaries	103,339.00	(15,000.00)	88,339.00
1342-200	Occupational Home Economics Ed - Benefits	92,319.00	(4,000.00)	88,319.00
1342-600	Occupational Home Economics Ed - Supplies	44,000.00	65,000.00	109,000.00
1370-100	Technical Ed - Salaries	169,485.00	25,000.00	194,485.00
1370-200	Technical Ed - Benefits	144,639.00	(30,000.00)	114,639.00
1370-600	Technical Ed - Supplies	26,903.00	(13,000.00)	13,903.00
1370-800	Technical Ed - Dues	-	100.00	100.00
1380-100	Trade & Industrial Ed - Salaries	991,041.00	(140,000.00)	851,041.00
1380-200	Trade & Industrial Ed - Benefits	809,914.00	(100,000.00)	709,914.00
1380-300	Trade & Industrial Ed - Contracted Services	28,750.00	(20,000.00)	8,750.00
1380-400	Trade & Industrial Ed - Repairs/Maintenance	5,000.00	2,500.00	7,500.00
1380-500	Trade & Industrial Ed - Travel	11,600.00	1,500.00	13,100.00
1380-600	Trade & Industrial Ed - Supplies	380,039.00	80,000.00	460,039.00
1380-700	Trade & Industrial Ed - Equipment	124,357.00	215,000.00	339,357.00
1380-800	Trade & Industrial Ed - Dues	-	100.00	100.00
1390-200	Other Vocational Ed Programs - Benefits	95,154.00	(4,000.00)	91,154.00
1390-600	Other Vocational Ed Programs - Supplies	3,900.00	(2,000.00)	1,900.00
1610-100	Adult Vocational Ed - Salaries	35,307.00	(12,000.00)	23,307.00
1610-200	Adult Vocational Ed - Benefits	22,130.00	(1,000.00)	21,130.00
1610-300	Adult Vocational Ed - Contracted Services	486,895.00	(160,000.00)	326,895.00
1610-500	Adult Vocational Ed - Travel	6,000.00	(6,000.00)	-
1610-600	Adult Vocational Ed - Supplies	15,600.00	(12,000.00)	3,600.00
1610-800	Adult Vocational Ed - Dues	-	(4,000.00)	(4,000.00)
2100-300	Support Services - Contracted Services	-	5,000.00	5,000.00
2111-100	Supervision of Student Services - Salaries	154,666.00	(37,000.00)	117,666.00
2111-200	Supervision of Student Services - Benefits	138,265.00	(40,000.00)	98,265.00
2122-100	Counseling Services - Salaries	219,839.00	15,000.00	234,839.00
2122-200	Counseling Services - Benefits	175,780.00	(2,000.00)	173,780.00
2122-500	Counseling Services - Advertising, Printing, Travel	22,000.00	(18,000.00)	4,000.00
2122-600	Counseling Services - Supplies	26,599.00	(4,000.00)	22,599.00
2122-800	Counseling Services - Dues	3,500.00	(3,000.00)	500.00
2143-300	PCCD Psychological Counseling Services - Contracted Services	-	35,000.00	35,000.00
2260-200	Instruction & Curriculum Development - Benefits	65,417.00	50,000.00	115,417.00
2260-300	Instruction & Curriculum Development - Contracted Services	2,075.00	(1,000.00)	1,075.00
2271-100	Instructional Staff Development - Certified - Stipend	-	7,000.00	7,000.00
2271-200	Instructional Staff Development - Certified - Benefits	30,000.00	30,000.00	60,000.00
2271-300	Instructional Staff Development - Contracted Services	-	1,000.00	1,000.00
2271-500	Instructional Staff Development - Travel	4,500.00	(2,000.00)	2,500.00
2271-600	Instructional Staff Development - Supplies	-	500.00	500.00
2271-800	Instructional Staff Development - Dues	3,224.00	(2,000.00)	1,224.00
2310-300	Board Services - Contracted Services	8,700.00	(1,000.00)	7,700.00
2310-500	Board Services - Travel, Advertising, Postage	21,600.00	(11,000.00)	10,600.00
2310-600	Board Services - Supplies	4,500.00	(2,000.00)	2,500.00
2310-800	Board Services - Dues	12,400.00	(7,000.00)	5,400.00
2340-200	Staff Relations & Negotiation Services - Employee Reimbursements	-	6,000.00	6,000.00
2350-300	Professional Services - Legal & Accounting	44,500.00	(15,000.00)	29,500.00
2380-100	Principal Services - Salaries	138,817.00	(2,000.00)	136,817.00
2380-200	Principal Services - Benefits	105,801.00	(4,000.00)	101,801.00
2420-600	Medical Services - Supplies	-	2,000.00	2,000.00
2440-100	Nursing Services - Salaries	31,730.00	5,000.00	36,730.00

2440-200	Nursing Services - Benefits	13,536.00	2,000.00	15,536.00
2511-100	Business Services - Salaries	123,872.00	1,000.00	124,872.00
2511-200	Business Services - Benefits	101,605.00	(11,000.00)	90,605.00
2511-300	Business Services - Contracted Services	12,000.00	9,000.00	21,000.00
2511-600	Business Services - Supplies	5,000.00	1,000.00	6,000.00
2514-300	Payroll Services - Contracted Services	5,000.00	5,000.00	10,000.00
2519-800	Other Fiscal Services - Dues	400.00	1,000.00	1,400.00
2600-600	Maintenance - Supplies	-	3,000.00	3,000.00
2600-700	Operation & Maintenance Plant Services - Equipment	-	5,000.00	5,000.00
2611-100	Maintenance Supervisor - Salaries	78,734.00	(2,000.00)	76,734.00
2611-200	Maintenance Supervisor - Benefits	58,160.00	(4,000.00)	54,160.00
2620-400	Operation of Building Services - Utilities	39,000.00	300,000.00	339,000.00
2620-500	Operations of Building Services - Property Insurance	68,000.00	9,000.00	77,000.00
2620-600	Operations of Building Services - Supplies/Utilities	251,000.00	(100,000.00)	151,000.00
2620-700	Operations of Building Services - Equipment	-	3,000.00	3,000.00
2630-400	Care of Grounds	29,000.00	4,000.00	33,000.00
2640-400	Care of Upkeep of Equipment	32,000.00	(7,000.00)	25,000.00
2650-400	Vehicle Operation & Maintenance - Repairs	3,000.00	1,000.00	4,000.00
2650-500	Vehicle Operations & Maintenance - Travel, Insurance	(7,840.00)	15,000.00	7,160.00
2650-600	Vehicle Operations & Maintenance - Supplies	3,000.00	1,000.00	4,000.00
2660-100	Safety & Security Services - Salaries	-	40,000.00	40,000.00
2660-200	Safety & Security Services - Benefits	-	35,000.00	35,000.00
2660-300	Safety & Security Services - Contracted Services	51,500.00	(40,000.00)	11,500.00
2660-600	Safety & Security Services - Supplies	-	40,000.00	40,000.00
2660-700	Safety & Security Services - Equipment	-	9,000.00	9,000.00
2830-300	HR/Quality - Staff Services - Other Professional Services	-	4,000.00	4,000.00
2831-100	Staff Services - Salaries	77,555.75	(3,000.00)	74,555.75
2831-200	Staff Services - Benefits	58,999.00	(3,000.00)	55,999.00
2831-300	Staff Services - Contracted Services	5,000.00	(5,000.00)	-
2831-600	Staff Services - Supplies	6,000.00	(1,000.00)	5,000.00
2832-500	Recruitment & Placement Services - Advertising/Recruiting	6,000.00	(3,000.00)	3,000.00
2832-600	Recruitment & Placement Services - Clearances	-	2,000.00	2,000.00
2834-200	Non-Inst Staff Development - Tuition Reimbursement	-	7,000.00	7,000.00
2834-300	Staff Development - Non-Inst (Certified) - Training	1,000.00	1,000.00	2,000.00
2834-500	Staff Development - Non-Inst (Certified) - Travel	5,200.00	(2,000.00)	3,200.00
2834-600	Staff Development - Non-Inst (Certified) - Supplies	-	1,000.00	1,000.00
2836-200	Staff Development - Non-Inst (Non-Certified) Tuition Reimbursement	-	4,000.00	4,000.00
2836-300	Staff Development - Non-Inst (Non-Certified) Training	1,000.00	1,000.00	2,000.00
2836-500	Staff Development - Non-Inst (Non-Certified) Travel	3,800.00	(3,000.00)	800.00
2836-800	Staff Development - Non-Inst (Non-Certified) Dues	1,695.00	(1,000.00)	695.00
2839-200	Other Staff Services - Othe Current Employees Benefits	-	2,000.00	2,000.00
2840-300	Technology Services - Professional Services	-	40,000.00	40,000.00
2840-400	Technology Services - Service Contracts	-	40,000.00	40,000.00
2840-500	Technology Services - Communication/Telephone	-	3,000.00	3,000.00
2840-600	Technology Services - Supplies	-	50,000.00	50,000.00
2841-100	Data Processing Services - Salaries	143,531.00	3,000.00	146,531.00
4200-400	Site Improvements - Repairs	25,000.00	(25,000.00)	-
4600-400	Building Improvments - Repairs	20,000.00	(3,700.00)	16,300.00
4600-600	Building Improvements - Supplies	-	1,500.00	1,500.00
5130-800	Refunds of Prior Years Receipts	-	20,000.00	20,000.00
5230-900	Capital Project Fund - Transfers	75,000.00	(300,000.00)	(225,000.00)
		6,782,750.75	-	6,782,750.75