

River Bend Career & Technical Center
Proposed Budget for FY20

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actuals	Actuals	Actuals	Adopted	Adopted	Proposed
Instruction, Support, Administration						
Salaries-Teachers,Paras,Trans,Subs.	\$704,570.53	\$633,639.19	\$657,461.36	\$726,155.63	\$757,250.00	\$621,628.65
Salaries-Admin & Guidance & Sec.	\$254,944.61	\$262,910.37	\$282,384.97	\$276,186.00	\$299,450.00	\$378,296.18
Insur. & Ben.(Teachers, Paras)	\$277,494.46	\$266,742.91	\$246,630.32	\$250,747.66	\$279,852.00	\$242,015.08
Insur. & Ben.(Guid.,Admin.,Sec.)	\$90,698.61	\$100,076.46	\$100,155.38	\$103,468.93	\$92,359.00	\$125,851.98
	\$1,327,708.21	\$1,263,368.93	\$1,286,632.03	\$1,356,558.22	\$1,428,911.00	\$1,367,791.89
Administration & Facilities						
Legal	\$1,394.30	\$872.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
OESU Assessment	\$76,784.00	\$75,547.00	\$80,796.00	\$56,998.00	\$57,000.00	\$71,218.00
Staff InService	\$18,336.00	\$11,863.05	\$0.00	\$12,000.00	\$10,000.00	\$10,000.00
Tuition Reimburse	\$16,529.00	\$28,638.00	\$20,712.50	\$12,000.00	\$12,000.00	\$12,000.00
Contracted Services	\$18,343.27	\$12,128.03	\$3,960.23	\$12,000.00	\$12,000.00	\$15,000.00
Purch Computr Serv	\$0.00	\$30,000.00	\$27,830.03	\$25,000.00	\$12,000.00	\$12,000.00
Liability Insurance	\$19,379.45	\$13,545.03	\$19,385.87	\$22,000.00	\$20,000.00	\$20,000.00
Communications	\$9,959.37	\$11,027.77	\$11,165.12	\$10,500.00	\$12,000.00	\$12,000.00
Advertising	\$11,640.91	\$11,411.35	\$10,755.39	\$12,000.00	\$12,000.00	\$12,000.00
Travel	\$3,403.74	\$2,942.40	\$3,084.14	\$4,000.00	\$4,000.00	\$4,000.00
Repair (multiple 302 accounts)	\$12,079.25	\$3,700.45	\$1,290.24	\$8,000.00	\$6,000.00	\$6,000.00
Supplies (multiple 302 acct)	\$10,719.76	\$9,895.17	\$15,202.10	\$13,700.00	\$14,900.00	\$14,900.00
Software (multiple 302 accounts)	\$12,800.21	\$7,971.46	\$10,231.04	\$14,600.00	\$12,200.00	\$12,200.00
Equipment (multiple 302 accounts)	\$19,575.90	\$21,775.32	\$2,227.60	\$12,000.00	\$13,500.00	\$13,500.00
Dues and Fees (multiple302 accounts)	\$6,724.04	\$9,664.06	\$3,608.01	\$7,000.00	\$6,700.00	\$6,700.00
Operations/Maint/28%Facilities2019	\$208,000.00	\$271,254.00	\$259,028.00	\$266,985.00	\$270,000.00	\$280,000.00
SREB Program Certification	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
Transportation (Fuel for vehicles)	\$8,178.65	\$4,631.55	\$5,695.55	\$8,100.00	\$7,500.00	\$7,500.00
	\$453,847.85	\$526,866.64	\$474,971.82	\$499,383.00	\$484,300.00	\$524,518.00
Programs						
Contract services	\$3,205.16	\$2,682.80	\$3,500.00	\$3,500.00	\$4,500.00	\$15,500.00
Repairs	\$12,442.59	\$14,650.00	\$13,600.00	\$17,500.00	\$17,350.00	\$16,700.00
Rentals	\$5,013.22	\$2,950.00	\$4,100.00	\$4,800.00	\$4,350.00	\$5,100.00
Field Trips	\$382.11	\$5,400.00	\$3,450.00	\$4,750.00	\$5,700.00	\$4,000.00
Travel	\$1,145.86	\$0.00	\$0.00	\$2,000.00	\$2,500.00	\$2,500.00
Supplies	\$54,126.70	\$43,975.00	\$44,250.00	\$39,650.00	\$45,400.00	\$43,650.00
Books	\$5,767.26	\$7,880.00	\$8,750.00	\$10,975.00	\$15,450.00	\$13,800.00
Software	\$12,253.87	\$14,070.00	\$13,550.00	\$14,600.00	\$13,500.00	\$9,900.00
Equipment	\$11,272.97	\$30,914.21	\$26,000.00	\$33,440.00	\$31,400.00	\$26,250.00
Tech Camp (Middle School Summer)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Dues and Fees	\$200.00	\$5,950.00	\$5,195.00	\$4,710.00	\$9,112.00	\$7,852.00
	\$105,809.74	\$128,472.01	\$122,395.00	\$135,925.00	\$149,262.00	\$160,252.00
Expenditures	\$1,887,365.80	\$1,918,707.58	\$1,883,998.85	\$1,991,866.22	\$2,062,473.00	\$2,052,561.89
Grant Funds (Perkins Grants)	\$103,418.68	\$105,631.85	\$100,435.52	\$100,424.64	\$110,000.00	\$110,000.00
Deficit- VOC ED & ADULT ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,289.79
TOTAL EXPEDITURES	\$1,990,784.48	\$2,024,339.43	\$1,984,434.37	\$2,092,290.86	\$2,172,473.00	\$2,189,851.68
Approved Budget	\$2,051,450.33	\$2,046,671.00	\$1,998,420.98	\$2,092,290.86	\$2,172,473.00	
Revenues						
Salary Assistance-1.0Dir/.5Admin	\$111,026.00	\$110,480.00	\$105,462.00	\$128,000.00	\$151,121.00	\$150,279.35
Vermont Perkins	\$57,000.00	\$57,000.00	\$65,000.00	\$65,000.00	\$70,000.00	\$70,000.00
NH Perkins	\$28,000.00	\$28,000.00	\$35,000.00	\$35,000.00	\$40,000.00	\$40,000.00
Misc. Income	\$33,960.20	\$50,383.43	\$70,000.00	\$76,000.00	\$68,000.00	\$66,000.00
General Fund Balance- Surplus	\$190,000.00	\$100,000.00	\$25,000.00	-\$50,000.00	\$0.00	\$0.00
Sub total revenues	\$419,986.20	\$345,863.43	\$300,462.00	\$254,000.00	\$329,121.00	\$326,279.35
Tuition Asses. to Town	\$123,740.37	\$246,272.00	\$297,025.03	\$366,734.98	\$361,290.15	\$372,243.22
Tuition - NH Students	\$428,387.96	\$460,420.00	\$481,287.08	\$568,031.88	\$567,752.42	\$550,685.62
Tuition Reduction Grant	\$300,325.95	\$278,820.00	\$263,814.19	\$260,931.50	\$262,275.06	\$269,886.06
Vermont Education Fund	\$718,344.00	\$692,964.00	\$655,832.68	\$642,592.50	\$652,034.37	\$670,757.43
Assessments & State Revenues	\$1,570,798.28	\$1,678,476.00	\$1,697,958.98	\$1,838,290.86	\$1,843,352.00	\$1,863,572.33
TOTAL REVENUES	\$1,990,784.48	\$2,024,339.43	\$1,998,420.98	\$2,092,290.86	\$2,172,473.00	\$2,189,851.68
VT FTE's	94.00	84.12	79.63	77.95	76.11	76.11