

RIVER BEND TECHNICAL CENTER 2021 PROPOSED BUDGET	Adopted Budget	Actual	Adopted Budget	DRAFT BUDGET	
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/20 - 06/30/21	
VOCATIONAL TECH ED					
1300 Technical Education-Direct Instruction					
600-5011-301-1300-511000-00	VOC ED - Salaries - Voc Teachers	\$692,113.00	\$715,559.15	\$618,435.65	\$646,828.10
600-5011-301-1300-511100-00	VOC ED - Salaries - Voc Paras	\$47,037.00	\$46,798.02	\$52,139.50	\$35,179.51
600-5011-301-1300-511200-00	VOC ED - Salaries - Voc Substitutes	\$3,100.00	\$944.48	\$3,193.00	\$2,000.00
600-5011-301-1300-521000-00	VOC ED - Health Insurance	\$194,371.20	\$167,617.59	\$150,333.56	\$170,311.94
600-5011-301-1300-521100-00	VOC ED - HRA	\$0.00	\$27,200.20	\$44,080.00	\$46,415.20
600-5011-301-1300-521200-00	VOC ED - HSA	\$0.00	\$5,000.00	\$0.00	\$0.00
600-5011-301-1300-522000-00	VOC ED - FICA	\$56,782.09	\$55,482.25	\$50,818.41	\$57,665.10
600-5011-301-1300-523000-00	VOC ED - Life Insurance	\$1,728.00	\$1,654.20	\$1,460.16	\$1,361.21
600-5011-301-1300-523200-00	VOC ED - VSTRS New Hire Fee	\$1,253.00	\$5,100.00	\$0.00	\$6,540.00
600-5011-301-1300-523500-00	VOC ED - Dental Insurance	\$10,300.00	\$6,865.84	\$8,688.00	\$7,660.72
600-5011-301-1300-523600-00	VOC ED - Disability Insurance	\$3,106.34	\$2,993.31	\$2,756.37	\$3,052.03
600-5011-301-1300-524000-00	VOC ED - Retirement Contribution	\$6,751.20	\$5,102.07	\$5,213.95	\$2,657.25
600-5011-301-1300-525000-00	VOC ED - Work Comp	\$6,725.25	\$6,963.20	\$6,063.92	\$6,766.12
600-5011-301-1300-526000-00	VOC ED - Unemployment	\$0.00	\$334.48	\$0.00	\$400.00
600-5011-301-1300-533000-00	VOC ED - Contr Service	\$3,500.00	\$3,710.17	\$4,000.00	\$2,200.00
600-5011-301-1300-533000-39	VOC ED - Contr Services- DA/NR	\$1,000.00	\$0.00	\$1,500.00	\$1,500.00
600-5011-301-1300-533200-13	VOC ED - Contr Service IRC/SafetyTraning-Coop	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-30	VOC ED - Contr Service IRC/SafetyTraning-Cul Arts	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-31	VOC ED - Contr Service IRC/SafetyTraning-ED&HD	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-32	VOC ED - Contr Service IRC/SafetyTraning-ContrTech	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-34	VOC ED - Contr Service IRC/SafetyTraning-AutoTech	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-36	VOC ED - Contr Service IRC/SafetyTraning-HeavyEq	\$0.00	\$0.00	\$0.00	\$3,240.00
600-5011-301-1300-533200-37	VOC ED - Contr Service IRC/SafetyTraning-Cosmet	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-38	VOC ED - Contr Service IRC/SafetyTraning-21stCent	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-39	VOC ED - Contr Service IRC/SafetyTraning-DA/NR	\$0.00	\$0.00	\$0.00	\$3,280.00
600-5011-301-1300-533200-41	VOC ED - Contr Service IRC/SafetyTraning-EmergServ	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-533200-42	VOC ED - Contr Service IRC/SafetyTraning-HealthSc	\$0.00	\$0.00	\$0.00	\$4,550.00
600-5011-301-1300-543000-30	VOC ED - Repair - Culinary Arts	\$1,000.00	\$933.12	\$1,000.00	\$1,000.00
600-5011-301-1300-543000-31	VOC ED - Repair - ED & HD	\$500.00	\$0.00	\$500.00	\$500.00
600-5011-301-1300-543000-32	VOC ED - Repair - Construction Tech	\$500.00	\$764.61	\$500.00	\$500.00
600-5011-301-1300-543000-34	VOC ED - Repair - Auto Tech	\$2,250.00	\$628.30	\$2,700.00	\$2,700.00
600-5011-301-1300-543000-36	VOC ED - Repair - Heavy Equipment	\$9,000.00	\$17,357.37	\$9,000.00	\$14,000.00
600-5011-301-1300-543000-37	VOC ED - Repair - Cosmetology	\$250.00	\$0.00	\$250.00	\$250.00
600-5011-301-1300-543000-38	VOC ED - Repair - 21st Century M&D	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
600-5011-301-1300-543000-39	VOC ED - Repair - DA/NR	\$600.00	\$34.06	\$300.00	\$600.00
600-5011-301-1300-543000-41	VOC ED - Repair - Emerg Svcs	\$2,000.00	\$0.00	\$1,250.00	\$1,250.00
600-5011-301-1300-543000-42	VOC ED - Repair - Health Science	\$250.00	\$0.00	\$200.00	\$200.00
600-5011-301-1300-544200-30	VOC ED - Rental - Culinary Arts	\$1,800.00	\$2,827.50	\$2,100.00	\$3,200.00
600-5011-301-1300-544200-34	VOC ED - Rental - Auto Tech	\$1,100.00	\$4,600.57	\$1,500.00	\$1,500.00
600-5011-301-1300-544200-36	VOC ED - Rental - Heavy Equipment	\$1,200.00	\$2,319.34	\$1,500.00	\$2,000.00
600-5011-301-1300-544200-39	VOC ED - Rental - DA/NR	\$250.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-556000-00	VOC ED - Student Tuitions	\$0.00	\$2,000.00	\$15,000.00	\$12,000.00
600-5011-301-1300-558000-36	VOC ED - Travel - Heavy Equipment	\$1,000.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-558000-37	VOC ED - Travel - Cosmetology	\$1,500.00	\$498.30	\$1,500.00	\$1,500.00
600-5011-301-1300-558000-39	VOC ED - Travel - DA/NR	\$0.00	\$0.00	\$1,000.00	\$1,000.00
600-5011-301-1300-561000-00	VOC ED - Inst Supplies - General	\$5,000.00	\$1,058.96	\$5,000.00	\$0.00
600-5011-301-1300-561000-13	VOC ED - Supplies - Co-op	\$1,000.00	\$636.63	\$1,000.00	\$1,000.00
600-5011-301-1300-561000-30	VOC ED - Supplies - Culinary Arts	\$8,000.00	\$13,352.64	\$8,500.00	\$1,000.00
600-5011-301-1300-561000-31	VOC ED - Supplies - ED & HD	\$2,500.00	\$615.19	\$200.00	\$500.00
600-5011-301-1300-561000-32	VOC ED - Supplies - Construction Tech	\$2,500.00	\$2,088.74	\$4,000.00	\$4,000.00
Supplies - Construction Tech Stand Alone Class					\$6,000.00
600-5011-301-1300-561000-34	VOC ED - Supplies - Auto Tech	\$4,500.00	\$6,536.95	\$4,000.00	\$4,000.00
600-5011-301-1300-561000-36	VOC ED - Supplies - Heavy Equipment	\$8,000.00	\$7,083.33	\$8,000.00	\$10,000.00
600-5011-301-1300-561000-37	VOC ED - Supplies - Cosmetology	\$4,500.00	\$4,183.89	\$4,800.00	\$5,200.00
600-5011-301-1300-561000-38	VOC ED - Supplies - 21st Century M&D	\$1,000.00	\$1,989.07	\$450.00	\$1,000.00
600-5011-301-1300-561000-39	VOC ED - Supplies - DA/NR	\$4,500.00	\$6,995.82	\$4,000.00	\$5,500.00
600-5011-301-1300-561000-41	VOC ED - Supplies - Emerg Serv	\$1,500.00	\$2,203.38	\$2,000.00	\$3,550.00
600-5011-301-1300-561000-42	VOC ED - Supplies - Health Science	\$2,000.00	\$1,561.67	\$1,500.00	\$2,800.00
600-5011-301-1300-561000-43	VOC ED - Supplies - Special Needs	\$400.00	\$383.79	\$200.00	\$300.00
600-5011-301-1300-561000-56	VOC ED - Supplies - Math Intervention/Coaching	\$0.00	\$0.00	\$0.00	\$1,000.00
600-5011-301-1300-564000-30	VOC ED - Books - Culinary Arts	\$700.00	\$217.69	\$500.00	\$1,000.00
600-5011-301-1300-564000-31	VOC ED - Books - ED & HD	\$3,000.00	\$9.34	\$2,200.00	\$2,200.00
600-5011-301-1300-564000-32	VOC ED - Books - Construction Tech	\$50.00	\$38.00	\$50.00	\$50.00
600-5011-301-1300-564000-34	VOC ED - Books - Auto Tech	\$100.00	\$24.00	\$100.00	\$100.00
600-5011-301-1300-564000-36	VOC ED - Books - Heavy Equipment	\$300.00	\$0.00	\$3,100.00	\$500.00
600-5011-301-1300-564000-37	VOC ED - Books - Cosmetology	\$1,800.00	\$1,851.23	\$2,000.00	\$2,400.00
600-5011-301-1300-564000-39	VOC ED - Books - DA/NR	\$1,500.00	\$361.80	\$500.00	\$500.00
600-5011-301-1300-564000-41	VOC ED - Books - Emerg Serv	\$6,000.00	\$2,635.10	\$3,550.00	\$2,000.00
600-5011-301-1300-564000-42	VOC ED - Books - Health Science	\$2,000.00	\$0.00	\$1,600.00	\$300.00

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600-5011-301-1300-564000-43 VOC ED - Books - Special Needs	\$0.00	\$0.00	\$200.00	\$200.00
600-5011-301-1300-567000-30 VOC ED - Software - Culinary Arts	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-567000-31 VOC ED - Software - ED & HD	\$300.00	\$179.96	\$300.00	\$1,000.00
600-5011-301-1300-567000-32 VOC ED - Software - Construction Tech	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-567000-34 VOC ED - Software - Auto Tech	\$3,500.00	\$3,507.01	\$4,450.00	\$3,450.00
S/P2 \$350				
Electude \$2000				
Shop Key \$1100				
600-5011-301-1300-567000-37 VOC ED - Software - Cosmetology	\$200.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-567000-38 VOC ED - Software - 21st Century M&D	\$7,000.00	\$3,523.89	\$3,200.00	\$4,000.00
600-5011-301-1300-567000-39 VOC ED - Software - DA/NR	\$500.00	\$0.00	\$500.00	\$500.00
600-5011-301-1300-567000-41 VOC ED - Software - Emerg Serv	\$200.00	\$179.96	\$200.00	\$200.00
600-5011-301-1300-567000-42 VOC ED - Software - Health Science	\$1,650.00	\$1,284.85	\$1,200.00	\$1,200.00
600-5011-301-1300-567000-43 VOC ED - Software - Special Needs	\$150.00	\$0.00	\$50.00	\$50.00
600-5011-301-1300-573000-30 VOC ED - Equipment - Culinary Art	\$3,000.00	\$701.34	\$1,500.00	\$1,500.00
600-5011-301-1300-573000-31 VOC ED - Equipment - ED & HD	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00
600-5011-301-1300-573000-32 VOC ED - Equipment - Construction Tech	\$1,200.00	\$739.75	\$700.00	\$700.00
600-5011-301-1300-573000-34 VOC ED - Equipment - Auto Tech	\$3,000.00	\$3,077.85	\$2,000.00	\$2,000.00
600-5011-301-1300-573000-36 VOC ED - Equipment - Heavy Equip	\$10,000.00	\$538.84	\$7,950.00	\$10,500.00
600-5011-301-1300-573000-37 VOC ED - Equipment - Cosmetology	\$1,100.00	\$997.50	\$1,200.00	\$1,400.00
600-5011-301-1300-573000-38 VOC ED - Equipment - 21st Century M&D	\$6,000.00	\$6,217.69	\$7,100.00	\$7,100.00
600-5011-301-1300-573000-39 VOC ED - Equipment - DA/NR	\$2,400.00	\$3,857.73	\$2,000.00	\$8,000.00
600-5011-301-1300-573000-41 VOC ED - Equipment - Emerg Serv	\$2,200.00	\$1,619.98	\$1,200.00	\$1,200.00
600-5011-301-1300-573000-42 VOC ED - Equipment - Health Science	\$1,000.00	\$416.45	\$1,500.00	\$1,500.00
600-5011-301-1300-573000-43 VOC ED - Equipment - Special Needs	\$0.00	\$0.00	\$100.00	\$100.00
600-5011-301-1300-581000-13 VOC ED - Dues and Fees - Co-op	\$100.00	\$100.00	\$100.00	\$100.00
600-5011-301-1300-581000-31 VOC ED - Dues and Fees - ED & HD	\$100.00	\$0.00	\$100.00	\$100.00
600-5011-301-1300-581000-32 VOC ED - Contruction	\$0.00	\$0.00	\$20.00	\$20.00
600-5011-301-1300-581000-34 VOC ED - Dues and Fees - Auto Tech	\$432.00	\$490.00	\$432.00	\$432.00
600-5011-301-1300-581000-37 VOC ED - Dues and Fees - Cosmetology	\$50.00	\$0.00	\$50.00	\$50.00
600-5011-301-1300-581000-39 VOC ED - Dues and Fees - DA/NR	\$3,880.00	\$910.00	\$3,500.00	\$1,000.00
600-5011-301-1300-581000-41 VOC ED - Dues & Fees - Emerg Serv	\$1,200.00	\$580.00	\$1,800.00	\$1,800.00
600-5011-301-1300-581000-42 VOC ED - Dues and Fees - Health Science	\$3,000.00	\$2,271.25	\$1,800.00	\$1,200.00
600-5011-301-1300-581000-43 VOC ED - Dues and Fees - Special Needs	\$50.00	\$0.00	\$50.00	\$50.00
TOTAL 1300 Technical Education-Direct Instruction	\$1,166,529.08	\$1,168,477.38	\$1,089,434.52	\$1,150,059.18
2700 Student Transportation				
600-5011-301-2700-551400-13 VOC ED - Field Trips - Co-op	\$500.00	\$0.00	\$500.00	\$500.00
600-5011-301-2700-551400-30 VOC ED - Field Trips - Culinary Arts	\$1,000.00	\$210.00	\$500.00	\$1,000.00
600-5011-301-2700-551400-31 VOC ED - Field Trips - ED & HD	\$200.00	\$0.00	\$200.00	\$200.00
600-5011-301-2700-551400-32 VOC ED - Field Trips - Construction Tech	\$300.00	\$153.00	\$200.00	\$200.00
600-5011-301-2700-551400-34 VOC ED - Field Trips - Auto Tech	\$200.00	\$0.00	\$200.00	\$200.00
600-5011-301-2700-551400-36 VOC ED - Field Trips - Heavy Equipment	\$100.00	\$153.00	\$250.00	\$250.00
600-5011-301-2700-551400-37 VOC ED - Field Trips - Cosmetology	\$1,000.00	\$475.00	\$600.00	\$600.00
600-5011-301-2700-551400-38 VOC ED - Field Trips - 21st Century M&D	\$100.00	\$204.00	\$250.00	\$250.00
600-5011-301-2700-551400-39 VOC ED - Field Trips - DA/NR	\$500.00	\$300.75	\$500.00	\$500.00
600-5011-301-2700-551400-41 VOC ED - Field Trips - Emerg Serv	\$1,400.00	\$0.00	\$600.00	\$600.00
600-5011-301-2700-551400-42 VOC ED - Field Trips - Health Science	\$400.00	\$476.40	\$200.00	\$200.00
TOTAL 2700 Student Transportation	\$5,700.00	\$1,972.15	\$4,000.00	\$4,500.00
5000 Prior Year Adjustments/Expenditures				
600-5011-301-5100-591000-00 VOC Ed - Deficit Reduction	\$0.00	\$0.00	\$19,431.67	\$32,526.73
600-5011-301-5400-590000-00 VOC ED - Prior year expenses	\$0.00	\$793.00	\$0.00	\$0.00
TOTAL 5400 Prior Year Adjustments/Expenditures	\$0.00	\$793.00	\$19,431.67	\$32,526.73
TOTAL 301 Technial Ed Instruction	\$1,172,229.08	\$1,171,242.53	\$1,112,866.19	\$1,187,085.91
302 Technical Ed Administration				
2120 Guidance Services				
600-5011-302-2120-511000-00 VOC ED - Salaries - Voc Guidance	\$64,398.00	\$65,266.14	\$66,463.00	\$68,570.81
600-5011-302-2120-521000-00 VOC ED - Health Ins - Guidance	\$14,386.68	\$11,186.72	\$11,612.33	\$19,321.80
600-5011-302-2120-521100-00 VOC ED - HRA Guidance	\$0.00	\$3,200.00	\$4,000.00	\$4,000.00
600-5011-302-2120-522000-00 VOC ED - FICA - Guidance	\$4,926.45	\$4,734.53	\$5,084.42	\$5,245.67
600-5011-302-2120-523000-00 VOC ED - Life Insurance - Guidance	\$108.00	\$108.00	\$108.00	\$108.00
300-5011-302-2120-523200-00 VOC ED - VSTRS New Hire	\$0.00	\$0.00	\$1,308.00	\$0.00
600-5011-302-2120-523500-00 VOC ED - Dental Insurance - Guidance	\$650.04	\$650.04	\$650.00	\$650.00
600-5011-302-2120-523600-00 VOC ED - Disability Ins - Guidance	\$244.68	\$244.68	\$252.56	\$260.57
600-5011-302-2120-525000-00 VOC ED - Worker's Comp - Guidance	\$579.58	\$658.67	\$598.17	\$617.14
600-5011-302-2120-561000-00 VOC ED - Supplies - Guidance	\$4,900.00	\$6,876.43	\$4,900.00	\$5,200.00

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600-5011-302-2120-567000-00 VOC ED - Software - Guidance		\$3,700.00	\$570.67	\$1,200.00	\$3,500.00
600-5011-302-2120-581000-00 VOC ED - Dues and Fees - Guidance		\$1,200.00	\$400.00	\$1,200.00	\$1,600.00
Educational Contracted Services - Guidance					
TOTAL 2120 Guidance Services		\$95,093.43	\$93,895.88	\$97,376.48	\$109,073.99
2210 Professional Development					
600-5011-302-2210-527000-00 VOC ED - Prof Dev- Tuition Reimbursement		\$12,000.00	\$6,363.64	\$12,000.00	\$23,500.00
600-5011-302-2210-533000-00 VOC ED - Prof Dev- Staff In-Service		\$10,000.00	\$16,355.25	\$10,000.00	\$5,000.00
TOTAL 2210 Professional Development		\$22,000.00	\$22,718.89	\$22,000.00	\$28,500.00
2225 Technology					
600-5011-302-2225-533000-00 VOC ED - Contracted Services - Technology		\$0.00	\$0.00	\$5,500.00	\$4,000.00
600-5011-302-2225-543000-00 VOC ED - Repairs - Technology		\$2,000.00	\$0.00	\$2,000.00	\$5,400.00
600-5011-302-2225-561000-00 VOC ED - Supplies - Technology		\$3,500.00	\$6,628.95	\$3,500.00	\$4,000.00
600-5011-302-2225-567000-00 VOC ED - Software - Technology		\$0.00	\$0.00	\$8,702.85	\$9,470.00
600-5011-302-2225-573000-00 VOC ED - Equipment - Technology		\$11,500.00	\$4,270.61	\$11,500.00	\$21,000.00
TOTAL 2225 Technology		\$17,000.00	\$10,899.56	\$31,202.85	\$43,870.00
2310 Board of Education					
600-5011-302-2310-538500-00 VOC ED - Board of Ed Legal Fees		\$2,500.00	\$624.60	\$2,500.00	\$1,200.00
600-5011-302-2310-581000-00 Board of Education- Dues & Fees		\$0.00	\$782.65	\$0.00	\$800.00
TOTAL 2310 Board of Education		\$2,500.00	\$1,407.25	\$2,500.00	\$2,000.00
2320 Executive Administration					
600-5011-302-2320-533100-00 VOC ED - OESU Assessment		\$57,000.00	\$83,399.96	\$71,218.00	\$80,573.00
TOTAL 2320 Executive Administration		\$57,000.00	\$83,399.96	\$71,218.00	\$80,573.00
2430 Voc Ed - Administration					
600-5011-302-2430-511000-00 VOC ED - Salaries - Voc Administration		\$209,855.00	\$171,759.05	\$216,139.30	\$213,676.08
600-5011-302-2430-511100-00 VOC ED - Salaries - Voc Secretary		\$41,596.88	\$45,998.51	\$43,554.38	\$34,144.50
600-5011-302-2430-521000-00 VOC ED - Health Ins - Voc Admin		\$39,387.42	\$25,506.83	\$32,802.99	\$22,220.07
600-5011-302-2430-521100-00 VOC ED - HRA Voc Admin		\$0.00	\$7,800.12	\$8,000.00	\$4,600.00
600-5011-302-2430-522000-00 VOC ED - FICA - Voc Admin		\$19,236.07	\$16,239.97	\$19,866.57	\$18,958.27
600-5011-302-2430-523000-00 VOC ED - Life Ins - Voc Admin		\$760.00	\$323.98	\$821.00	\$448.20
600-5011-302-2430-523500-00 VOC ED - Dental Ins - Voc Admin		\$1,850.00	\$1,675.08	\$2,150.00	\$1,580.50
600-5011-302-2430-523600-00 VOC ED - Disability - Voc Admin		\$970.00	\$797.95	\$986.84	\$920.13
600-5011-302-2430-524000-00 VOC ED - Annuities - Voc Admin		\$7,680.00	\$7,592.26	\$7,874.56	\$6,291.53
600-5011-302-2430-525000-00 VOC ED - Work Comp - Voc Admin		\$2,294.00	\$1,959.91	\$2,337.24	\$2,230.38
600-5011-302-2430-533000-00 VOC ED - Contract Service - Admin		\$12,000.00	\$16,076.88	\$15,000.00	\$12,000.00
600-5011-302-2430-533001-00 VOC ED - Purchased Computer Svcs - Admin		\$12,000.00	\$541.66	\$12,000.00	\$12,000.00
600-5011-302-2430-543000-00 VOC ED - Repair - Voc Admin		\$4,000.00	\$356.72	\$4,000.00	\$2,000.00
600-5011-302-2430-552200-00 VOC ED - Liability Insurance -Admin		\$20,000.00	\$20,000.00	\$20,000.00	\$27,000.00
600-5011-302-2430-553000-00 VOC ED - Communications - Admin		\$12,000.00	\$9,583.30	\$12,000.00	\$12,000.00
600-5011-302-2430-554000-00 VOC ED - Advertising/PR - Admin		\$12,000.00	\$8,257.84	\$12,000.00	\$12,000.00
600-5011-302-2430-558000-00 VOC ED - Travel - Voc Admin		\$4,000.00	\$2,104.61	\$4,000.00	\$3,000.00
600-5011-302-2430-561000-00 VOC ED - Supplies - Voc Admin		\$6,500.00	\$8,904.70	\$6,500.00	\$6,500.00
600-5011-302-2430-567000-00 VOC ED - Software - Voc Admin		\$8,500.00	\$9,054.11	\$8,500.00	\$3,500.00
600-5011-302-2430-573000-00 VOC ED - Equipment - Voc Admin		\$2,000.00	\$1,043.70	\$2,000.00	\$2,000.00
600-5011-302-2430-581000-00 VOC ED - Dues & Fees - Voc Admin		\$5,500.00	\$2,402.78	\$18,500.00	\$7,500.00
Sub-TOTAL 2430 Voc Ed - Administration		\$422,129.37	\$357,979.96	\$449,032.88	\$404,569.66
2600 Facilities					
600-5011-302-2600-559200-00 VOC ED - Overhead Allocation		\$270,000.00	\$251,161.94	\$280,000.00	\$285,000.00
28% of FY19 Actual Facilities Costs					
TOTAL 2600 Facilities		\$270,000.00	\$251,161.94	\$280,000.00	\$285,000.00
2700 Student Transportation					
600-5011-302-2700-551400-00 VOC ED - Equipment Fuel - Adm		\$7,500.00	\$5,929.03	\$7,500.00	\$7,500.00
TOTAL 2700 Student Transportation		\$7,500.00	\$5,929.03	\$7,500.00	\$7,500.00
TOTAL 302 Technical Ed Administration/Facilities/Transportation		\$893,222.80	\$827,392.47	\$960,830.21	\$961,086.65
GRAND TOTAL 600 Technical Education		\$2,065,451.88	\$1,998,635.00	\$2,073,696.40	\$2,148,172.56
					Proposed

RIVER BEND TECHNICAL CENTER 2021 PROPOSED BUDGET		Adopted Budget	Actual	Adopted Budget	DRAFT BUDGET
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/20 - 06/30/21
		Adopted Budget	Actual	Adopted Budget	DRAFT BUDGET
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/01/19 - 06/30/2020	7/1/2018 - 6/30/2019
ADULT TECH ED					
610-5011-304-3200-561000-30	RBCTC - Culinary Art Supplies	\$0.00	\$14,112.65	\$0.00	\$0.00
610-5011-311-3200-561000-00	RBCTC - Auto Tech Program Supplies	\$0.00	\$20,049.29	\$0.00	\$0.00
610-5011-317-3200-561000-32	RBCTC - Building Trades - Supplies	\$0.00	\$5,572.70	\$0.00	\$0.00
610-5011-317-5100-591000-00	Adult Ed - Deficit Reduction	\$0.00	\$0.00	\$6,155.27	\$19,740.76
610-5011-600-1605-533000-00	Adult Ed - Professional Services				
TOTAL 610 Adult Tech Ed Supplies		\$0.00	\$39,734.64	\$6,155.27	\$19,740.76
610-5011-600-1605-511000-00	RBCTC - Salary - Adult Ed Coordinator	\$41,352.50	\$43,999.98	\$0.00	\$38,000.00
610-5011-600-1605-511001-00	RBCTC - Salaries-Adult Ed Program Instr	\$8,620.00	\$3,570.00	\$0.00	\$0.00
610-5011-600-1605-522000-00	RBCTC - FICA - Adult Ed	\$3,822.90	\$3,620.12	\$0.00	\$2,907.00
610-5011-600-1605-521000-00	RBCTC - Health Insurance	\$0.00	\$0.00	\$0.00	\$9,660.90
610-5011-600-1605-521100-00	RBCTC - HRA	\$0.00	\$0.00	\$0.00	\$2,000.00
610-5011-600-1605-523000-00	RBCTC - Life Insurance - Adult Ed	\$37.02	\$54.00	\$0.00	\$54.00
610-5011-600-1605-523500-00	RBCTC - Dental Insurance - Adult Ed	\$250.00	\$325.02	\$0.00	\$325.00
610-5011-600-1605-523600-00	RBCTC - Disability Insurance - Adult Ed	\$157.08	\$157.19	\$0.00	\$144.40
610-5011-600-1605-524000-00	RBCTC - Annuity - Adult Ed	\$360.00	\$704.96	\$0.00	\$0.00
610-5011-600-1605-525000-00	RBCTC - Workers Comp - Adult Ed	\$449.75	\$428.13	\$0.00	\$342.00
610-5011-600-1605-533000-00	RBCTC - Prof. Services - Adult Ed	\$0.00	\$25,300.00	\$0.00	\$0.00
610-5011-600-1605-543000-00	RBCTC - Repairs - Adult Ed	\$0.00	\$245.00	\$0.00	\$0.00
610-5011-600-1605-554000-00	RBCTC - Advertising - Adult Ed	\$0.00	\$1,364.94	\$0.00	\$0.00
610-5011-600-1605-558000-00	RBCTC - Staff Travel - Adult Ed	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-561000-00	RBCTC - Supplies - Adult Ed	\$0.00	\$339.64	\$0.00	\$0.00
610-5011-600-1605-564000-00	RBCTC - Books - Adult Ed	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-581000-00	RBCTC - Dues and Fees - Adult Ed	\$0.00	\$225.00	\$0.00	\$0.00
TOTAL 610 Adult Education		\$55,049.25	\$80,333.98	\$0.00	\$53,433.30
GRANTS					
700-5011-300-1300-511000-22	RB - VT Perkins Salaries	\$77,732.59	\$76,842.68	\$70,000.00	\$58,123.66
700-5011-300-1300-511000-22	RB - VT Perkins Benefits	\$0.00	\$0.00	\$0.00	\$21,874.09
					\$79,997.75
700-5011-307-1300-511000-22	RB - NH Perkins Salaries	\$33,298.98	\$32,982.34	\$40,000.00	\$21,828.05
700-5011-307-1300-511000-22	RB - NH Perkins Benefits				\$15,174.20
					\$37,002.25
TOTAL GRANTS TECH CENTER		\$111,031.57	\$109,825.02	\$110,000.00	\$117,000.00
ALL EXPENSE				\$2,189,851.67	\$2,338,346.62