

RIVER BEND TECHNICAL CENTER 2022 PROPOSED BUDGET		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT	VARIANCE
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/19 - 06/30/20	07/01/20 - 06/30/21	07/01/21 - 06/30/22			2021-2022
<b>VOCATIONAL TECH ED</b>										
<b>1300 Technical Education-Direct Instruction</b>										
600-5011-301-1300-511000-00	VOC ED - Voc Teachers	\$692,113.00	\$715,559.15	\$618,435.65	\$748,362.71	\$646,828.10	\$746,734.75	\$99,906.65		
600-5011-301-1300-511100-00	VOC ED - Salaries - Voc Paras	\$47,037.00	\$46,798.02	\$52,139.50	\$30,011.09	\$35,179.51	\$27,862.38	(\$7,317.13)		
600-5011-301-1300-511200-00	VOC ED - Salaries - Voc Substitutes	\$3,100.00	\$944.48	\$3,193.00	\$491.27	\$2,000.00	\$1,000.00	(\$1,000.00)		
600-5011-301-1300-521000-00	VOC ED - Health Insurance	\$194,371.20	\$167,617.59	\$150,333.56	\$153,827.11	\$170,311.94	\$177,929.50	\$7,617.56		
600-5011-301-1300-521100-00	VOC ED - HRA	\$0.00	\$27,200.20	\$44,080.00	\$28,499.90	\$46,415.20	\$46,400.00	(\$15.20)		
600-5011-301-1300-521200-00	VOC ED - HSA	\$0.00	\$5,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-522000-00	VOC ED - FICA	\$56,782.09	\$55,482.25	\$50,818.41	\$58,818.92	\$57,665.10	\$62,073.06	\$4,407.96		
600-5011-301-1300-523000-00	VOC ED - Life Insurance	\$1,728.00	\$1,654.20	\$1,460.16	\$1,386.00	\$1,361.21	\$1,255.50	(\$105.71)		
600-5011-301-1300-523200-00	VOC ED - VSTRS New Hire Fee	\$1,253.00	\$5,100.00	\$0.00	\$3,924.00	\$6,540.00	\$4,002.00	(\$2,538.00)		
600-5011-301-1300-523500-00	VOC ED - Dental Insurance	\$10,300.00	\$6,865.84	\$8,688.00	\$8,984.88	\$7,660.72	\$10,723.68	\$3,062.96		
600-5011-301-1300-523600-00	VOC ED - Disability Insurance	\$3,106.34	\$2,993.31	\$2,756.37	\$2,730.64	\$3,052.03	\$2,633.63	(\$418.40)		
600-5011-301-1300-524000-00	VOC ED - Retirement Contribution	\$6,751.20	\$5,102.07	\$5,213.95	\$2,911.12	\$2,657.25	\$2,786.24	\$128.99		
600-5011-301-1300-525000-00	VOC ED - Work Comp	\$6,725.25	\$6,963.20	\$6,063.92	\$6,782.84	\$6,766.12	\$6,971.37	\$205.25		
600-5011-301-1300-526000-00	VOC ED - Unemployment	\$0.00	\$334.48	\$0.00	\$5,067.52	\$400.00	\$0.00	(\$400.00)		
600-5011-301-1300-533000-00	VOC ED - Contr Service	\$3,500.00	\$3,710.17	\$4,000.00	\$5,784.58	\$2,200.00	\$0.00	(\$2,200.00)		
600-5011-301-1300-533000-39	VOC ED - Contr Services- DAVNR	\$1,000.00	\$0.00	\$1,500.00	\$125.00	\$1,500.00	\$1,500.00	\$0.00		
600-5011-301-1300-533200-13	VOC ED - Contr Service IRC/Safety/Training-Cool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-30	VOC ED - Contr Service IRC/Safety/Training-Cul	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-31	VOC ED - Contr Service IRC/Safety/Training-ED&	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-32	VOC ED - Contr Service IRC/Safety/Training-Cont	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-34	VOC ED - Contr Service IRC/Safety/Training-Auto	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-36	VOC ED - Contr Service IRC/Safety/Training-Heav	\$0.00	\$0.00	\$0.00	\$0.00	\$3,240.00	\$1,900.00	(\$1,340.00)		
600-5011-301-1300-533200-37	VOC ED - Contr Service IRC/Safety/Training-Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-38	VOC ED - Contr Service IRC/Safety/Training-21st	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-39	VOC ED - Contr Service IRC/Safety/Training-DA/	\$0.00	\$0.00	\$0.00	\$0.00	\$3,280.00	\$3,300.00	\$20.00		
600-5011-301-1300-533200-41	VOC ED - Contr Service IRC/Safety/Training-Eme	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-301-1300-533200-42	VOC ED - Contr Service IRC/Safety/Training-Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$4,550.00	\$3,550.00	(\$1,000.00)		
600-5011-301-1300-543000-30	VOC ED - Repair - Culinary Arts	\$1,000.00	\$933.12	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00		
600-5011-301-1300-543000-31	VOC ED - Repair - ED & HD	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00		
600-5011-301-1300-543000-32	VOC ED - Repair - Construction Tech	\$500.00	\$764.61	\$500.00	\$30.00	\$500.00	\$500.00	\$0.00		
600-5011-301-1300-543000-34	VOC ED - Repair - Auto Tech	\$2,250.00	\$628.30	\$2,700.00	\$1,150.66	\$2,700.00	\$2,700.00	\$0.00		
600-5011-301-1300-543000-36	VOC ED - Repair - Heavy Equipment	\$9,000.00	\$17,357.37	\$9,000.00	\$4,470.81	\$14,000.00	\$2,000.00	(\$12,000.00)		
600-5011-301-1300-543000-37	VOC ED - Repair - Cosmetology	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00		
600-5011-301-1300-543000-38	VOC ED - Repair - 21st Century M&D	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00		
600-5011-301-1300-543000-39	VOC ED - Repair - DAVNR	\$600.00	\$34.06	\$300.00	\$0.00	\$600.00	\$600.00	\$0.00		
600-5011-301-1300-543000-41	VOC ED - Repair - Emerg Svcs	\$2,000.00	\$0.00	\$1,250.00	\$1,095.00	\$1,250.00	\$1,250.00	\$0.00		
600-5011-301-1300-543000-42	VOC ED - Repair - Health Science	\$250.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00		
600-5011-301-1300-544200-30	VOC ED - Rental - Culinary Arts	\$1,800.00	\$2,827.50	\$2,100.00	\$3,216.77	\$3,200.00	\$3,300.00	\$100.00		
600-5011-301-1300-544200-34	VOC ED - Rental - Auto Tech	\$1,100.00	\$4,600.57	\$1,500.00	\$586.02	\$1,500.00	\$1,500.00	\$0.00		
600-5011-301-1300-544200-36	VOC ED - Rental - Heavy Equipment	\$1,200.00	\$2,319.34	\$1,500.00	\$3,007.88	\$2,000.00	\$2,000.00	\$0.00		
600-5011-301-1300-556000-00	VOC ED - Student Tuitions	\$0.00	\$2,000.00	\$15,000.00	\$2,345.00	\$12,000.00	\$8,000.00	(\$4,000.00)		

BUDGET

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Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/19 - 06/30/20	07/01/20 - 06/30/21	07/01/20 - 06/30/21	07/01/21 - 06/30/22		2021-2022
600-5011-301-1300-558000-36	VOC ED - Travel - Heavy Equipment	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-558000-37	VOC ED - Travel - Cosmetology	\$1,500.00	\$498.30	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
600-5011-301-1300-558000-39	VOC ED - Travel - DA/NR	\$0.00	\$0.00	\$1,000.00	\$478.78	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-561000-00	VOC ED - Inst Supplies - General	\$5,000.00	\$1,038.96	\$5,000.00	\$1,007.22	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
600-5011-301-1300-561000-13	VOC ED - Supplies - Co-op	\$1,000.00	\$636.63	\$1,000.00	\$152.88	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-561000-30	VOC ED - Supplies - Culinary Arts	\$8,000.00	\$13,352.64	\$8,500.00	\$10,534.29	\$1,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$9,000.00
600-5011-301-1300-561000-31	VOC ED - Supplies - ED & HD	\$2,500.00	\$615.19	\$200.00	\$551.83	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
600-5011-301-1300-561000-32	VOC ED - Supplies - Construction Tech	\$2,500.00	\$2,088.74	\$4,000.00	\$1,941.04	\$4,000.00	\$4,000.00	\$3,500.00	\$3,500.00	(\$500.00)
600-5011-301-1300-561000-33	VOC ED - Supplies - CTE Exploration	\$0.00	\$0.00	\$0.00	\$614.96	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	(\$1,000.00)
600-5011-301-1300-561000-34	VOC ED - Supplies - Auto Tech	\$4,500.00	\$6,536.95	\$4,000.00	\$4,870.51	\$4,000.00	\$4,000.00	\$3,300.00	\$3,300.00	(\$700.00)
600-5011-301-1300-561000-36	VOC ED - Supplies - Heavy Equipment	\$8,000.00	\$7,083.33	\$8,000.00	\$10,319.50	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
600-5011-301-1300-561000-37	VOC ED - Supplies - Cosmetology	\$4,500.00	\$4,183.89	\$4,800.00	\$4,570.58	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00
600-5011-301-1300-561000-38	VOC ED - Supplies - 21st Century M&D	\$1,000.00	\$1,989.07	\$450.00	\$1,550.86	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-561000-39	VOC ED - Supplies - DA/NR	\$4,500.00	\$6,995.82	\$4,000.00	\$4,814.41	\$5,500.00	\$5,500.00	\$4,800.00	\$4,800.00	(\$700.00)
600-5011-301-1300-561000-41	VOC ED - Supplies - Emerg Serv	\$1,500.00	\$2,203.38	\$2,000.00	\$3,032.00	\$3,550.00	\$3,550.00	\$2,700.00	\$2,700.00	(\$850.00)
600-5011-301-1300-561000-42	VOC ED - Supplies - Health Science	\$2,000.00	\$1,561.67	\$1,500.00	\$1,771.00	\$2,800.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
600-5011-301-1300-561000-43	VOC ED - Supplies - Special Needs	\$400.00	\$383.79	\$200.00	\$507.61	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
600-5011-301-1300-561000-56	VOC ED - Supplies - Math Intervention/Coaching	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-564000-30	VOC ED - Books - Culinary Arts	\$700.00	\$217.69	\$500.00	\$1,491.27	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-564000-31	VOC ED - Books - ED & HD	\$3,000.00	\$9,34	\$2,200.00	\$155.32	\$2,200.00	\$2,200.00	\$1,700.00	\$1,700.00	(\$500.00)
600-5011-301-1300-564000-32	VOC ED - Books - Construction Tech	\$50.00	\$38.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
600-5011-301-1300-564000-34	VOC ED - Books - Auto Tech	\$100.00	\$24.00	\$100.00	\$47.95	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
600-5011-301-1300-564000-36	VOC ED - Books - Heavy Equipment	\$300.00	\$0.00	\$3,100.00	\$3,672.20	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
600-5011-301-1300-564000-37	VOC ED - Books - Cosmetology	\$1,800.00	\$1,851.23	\$2,000.00	\$788.06	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
600-5011-301-1300-564000-39	VOC ED - Books - DA/NR	\$1,500.00	\$361.80	\$500.00	\$73.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
600-5011-301-1300-564000-41	VOC ED - Books - Emerg Serv	\$6,000.00	\$2,633.10	\$3,550.00	\$1,425.33	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	(\$1,000.00)
600-5011-301-1300-564000-42	VOC ED - Books - Health Science	\$2,000.00	\$0.00	\$1,600.00	\$172.82	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
600-5011-301-1300-564000-43	VOC ED - Books - Special Needs	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
600-5011-301-1300-567000-30	VOC ED - Software - Culinary Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$539.88	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-567000-32	VOC ED - Software - Construction Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$3,790.01	\$3,450.00	\$3,450.00	\$3,600.00	\$3,600.00	\$150.00
	S/P2 \$350									\$0.00
	Electude \$2000									\$0.00
	Shop Key \$1100									\$0.00
600-5011-301-1300-567000-37	VOC ED - Software - Cosmetology	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$98.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
600-5011-301-1300-567000-39	VOC ED - Software - DA/NR	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
600-5011-301-1300-567000-41	VOC ED - Software - Emerg Serv	\$200.00	\$179.96	\$200.00	\$494.89	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
600-5011-301-1300-567000-42	VOC ED - Software - Health Science	\$1,650.00	\$1,284.85	\$1,200.00	\$44.99	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
600-5011-301-1300-567000-43	VOC ED - Software - Special Needs	\$150.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00
600-5011-301-1300-573000-30	VOC ED - Equipment - Culinary Art	\$3,000.00	\$701.34	\$1,500.00	\$1,241.87	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
600-5011-301-1300-573000-31	VOC ED - Equipment - ED & HD	\$1,500.00	\$0.00	\$1,000.00	\$222.01	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-573000-32	VOC ED - Equipment - Construction Tech	\$1,200.00	\$739.75	\$700.00	\$270.49	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00

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600-5011-301-1300-573000-34	VOC ED - Equipment - Auto Tech	\$3,000.00	\$3,077.85	\$2,000.00	\$2,647.08	\$2,000.00	\$2,000.00	\$0.00
600-5011-301-1300-573000-36	VOC ED - Equipment - Heavy Equip	\$10,000.00	\$538.84	\$7,950.00	\$6,990.45	\$10,500.00	\$10,000.00	(\$500.00)
600-5011-301-1300-573000-37	VOC ED - Equipment - Cosmetology	\$1,100.00	\$997.50	\$1,200.00	\$399.00	\$1,400.00	\$1,400.00	\$0.00
600-5011-301-1300-573000-38	VOC ED - Equipment - 21st Century M&D	\$6,000.00	\$6,217.69	\$7,100.00	\$5,349.55	\$7,100.00	\$5,800.00	(\$1,300.00)
600-5011-301-1300-573000-39	VOC ED - Equipment - DAVNR	\$2,400.00	\$3,857.73	\$2,000.00	\$7,605.51	\$8,000.00	\$6,500.00	(\$1,500.00)
600-5011-301-1300-573000-41	VOC ED - Equipment - Emerg Serv	\$2,200.00	\$1,619.98	\$1,200.00	\$249.99	\$1,200.00	\$1,200.00	\$0.00
600-5011-301-1300-573000-42	VOC ED - Equipment - Health Science	\$1,000.00	\$416.45	\$1,500.00	\$1,316.69	\$1,500.00	\$1,500.00	\$0.00
600-5011-301-1300-573000-43	VOC ED - Equipment - Special Needs	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
600-5011-301-1300-581000-13	VOC ED - Dues and Fees - Co-op	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
600-5011-301-1300-581000-31	VOC ED - Dues and Fees - ED & HD	\$100.00	\$0.00	\$100.00	\$80.00	\$100.00	\$100.00	\$0.00
600-5011-301-1300-581000-32	VOC ED - Construction	\$0.00	\$0.00	\$20.00	\$0.00	\$20.00	\$20.00	\$0.00
600-5011-301-1300-581000-34	VOC ED - Dues and Fees - Auto Tech	\$432.00	\$490.00	\$432.00	\$0.00	\$432.00	\$432.00	\$0.00
600-5011-301-1300-581000-37	VOC ED - Dues and Fees - Cosmetology	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00
600-5011-301-1300-581000-39	VOC ED - Dues and Fees - DAVNR	\$3,880.00	\$910.00	\$3,500.00	\$187.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-581000-41	VOC ED - Dues & Fees - Emerg Serv	\$1,200.00	\$580.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00
600-5011-301-1300-581000-42	VOC ED - Dues and Fees - Health Science	\$3,000.00	\$2,271.25	\$1,800.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
600-5011-301-1300-581000-43	VOC ED - Dues and Fees - Special Needs	\$50.00	\$0.00	\$50.00	\$120.00	\$50.00	\$50.00	\$0.00
<b>TOTAL 1300 Technical Education-Direct Instruction</b>		<b>\$1,166,529.08</b>	<b>\$1,168,477.38</b>	<b>\$1,089,434.52</b>	<b>\$1,205,900.55</b>	<b>\$1,150,059.18</b>	<b>\$1,234,974.11</b>	<b>\$84,914.93</b>
<b>2700 Student Transportation</b>								
600-5011-301-2700-551400-13	VOC ED - Field Trips - Co-op	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
600-5011-301-2700-551400-30	VOC ED - Field Trips - Culinary Arts	\$1,000.00	\$210.00	\$500.00	\$396.00	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-2700-551400-31	VOC ED - Field Trips - ED & HD	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
600-5011-301-2700-551400-32	VOC ED - Field Trips - Construction Tech	\$300.00	\$153.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
600-5011-301-2700-551400-34	VOC ED - Field Trips - Auto Tech	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
600-5011-301-2700-551400-36	VOC ED - Field Trips - Heavy Equipment	\$1,000.00	\$153.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
600-5011-301-2700-551400-37	VOC ED - Field Trips - Cosmetology	\$100.00	\$475.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00
600-5011-301-2700-551400-38	VOC ED - Field Trips - 21st Century M&D	\$100.00	\$204.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
600-5011-301-2700-551400-39	VOC ED - Field Trips - DAVNR	\$500.00	\$300.75	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
600-5011-301-2700-551400-41	VOC ED - Field Trips - Emerg Serv	\$1,400.00	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00
600-5011-301-2700-551400-42	VOC ED - Field Trips - Health Science	\$400.00	\$476.40	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
<b>TOTAL 2700 Student Transportation</b>		<b>\$5,700.00</b>	<b>\$1,972.15</b>	<b>\$4,000.00</b>	<b>\$396.00</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>
<b>5000 Prior Year Adjustments/Expenditures</b>								
600-5011-301-5100-591000-00	VOC ED - Deficit Reduction	\$0.00	\$0.00	\$19,431.67	\$0.00	\$32,526.73	\$54,209.26	\$21,682.53
600-5011-301-5400-590000-00	VOC ED - Prior year expenses	\$0.00	\$793.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 5400 Prior Year Adjustments/Expenditures</b>		<b>\$0.00</b>	<b>\$793.00</b>	<b>\$19,431.67</b>	<b>\$0.00</b>	<b>\$32,526.73</b>	<b>\$54,209.26</b>	<b>\$21,682.53</b>
<b>TOTAL 301 Technical Ed Instruction</b>		<b>\$1,172,229.08</b>	<b>\$1,171,242.53</b>	<b>\$1,112,866.19</b>	<b>\$1,206,296.55</b>	<b>\$1,187,085.91</b>	<b>\$1,293,683.37</b>	<b>\$106,597.46</b>
<b>302 Technical Ed Administration</b>								

RIVER BEND TECHNICAL CENTER 2022 PROPOSED BUDGET		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT	VARIANCE
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/19 - 06/30/20	07/01/20 - 06/30/21	07/01/21 - 06/30/22			2021-2022
<b>2120 Guidance Services</b>										
600-5011-302-2120-511000-00	VOC ED - Salaries - Voc Guidance	\$64,398.00	\$65,266.14	\$66,463.00	\$66,573.60	\$68,570.81	\$71,464.13	\$2,893.32		
600-5011-302-2120-521000-00	VOC ED - Health Ins - Guidance	\$14,386.68	\$11,186.72	\$11,612.33	\$12,560.80	\$19,321.80	\$21,175.92	\$1,854.12		
600-5011-302-2120-521100-00	VOC ED - HRA Guidance	\$0.00	\$3,200.00	\$4,000.00	\$0.00	\$4,000.00	\$4,200.00	\$200.00		
600-5011-302-2120-522000-00	VOC ED - FICA - Guidance	\$4,926.45	\$4,734.53	\$5,084.42	\$4,912.73	\$5,245.67	\$5,467.01	\$221.34		
600-5011-302-2120-523000-00	VOC ED - Life Insurance - Guidance	\$108.00	\$108.00	\$108.00	\$100.80	\$108.00	\$93.00	(\$15.00)		
300-5011-302-2120-523200-00	VOC ED - VTRS New Hire	\$0.00	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00	\$0.00		
600-5011-302-2120-523500-00	VOC ED - Dental Insurance - Guidance	\$650.04	\$650.04	\$650.00	\$448.29	\$650.00	\$407.52	(\$242.48)		
600-5011-302-2120-523600-00	VOC ED - Disability Ins - Guidance	\$244.68	\$244.68	\$252.56	\$269.27	\$260.57	\$242.98	(\$17.59)		
600-5011-302-2120-525000-00	VOC ED - Worker's Comp - Guidance	\$579.58	\$658.67	\$598.17	\$599.26	\$617.14	\$643.18	\$26.04		
600-5011-302-2120-561000-00	VOC ED - Supplies - Guidance	\$4,900.00	\$6,876.43	\$4,900.00	\$4,771.29	\$5,200.00	\$5,200.00	\$0.00		
600-5011-302-2120-567000-00	VOC ED - Software - Guidance	\$3,700.00	\$570.67	\$1,200.00	\$365.67	\$3,500.00	\$3,500.00	\$0.00		
600-5011-302-2120-581000-00	VOC ED - Dues and Fees - Guidance	\$1,200.00	\$400.00	\$1,200.00	\$1,179.00	\$1,600.00	\$1,600.00	\$0.00		
Educational Contracted Services - Guidance		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Work Keys		0	0	\$0.00	\$0.00	0	\$2,800.00	\$2,800.00		
<b>TOTAL 2120 Guidance Services</b>		<b>\$95,093.43</b>	<b>\$93,895.88</b>	<b>\$97,376.48</b>	<b>\$91,780.71</b>	<b>\$109,073.99</b>	<b>\$116,793.74</b>	<b>\$7,719.75</b>		
<b>2210 Professional Development</b>										
600-5011-302-2210-527000-00	VOC ED - Prof Dev- Tuition Reimbursement	\$12,000.00	\$6,363.64	\$12,000.00	\$29,100.00	\$23,500.00	\$25,000.00	\$1,500.00		
600-5011-302-2210-533000-00	VOC ED - Prof Dev- Staff In-Service	\$10,000.00	\$16,355.25	\$10,000.00	\$9,321.50	\$5,000.00	\$5,000.00	\$0.00		
<b>TOTAL 2210 Professional Development</b>		<b>\$22,000.00</b>	<b>\$22,718.89</b>	<b>\$22,000.00</b>	<b>\$38,421.50</b>	<b>\$28,500.00</b>	<b>\$30,000.00</b>	<b>\$1,500.00</b>		
<b>2225 Technology</b>										
600-5011-302-2225-533000-00	VOC ED - Contracted Services - Technology	\$0.00	\$0.00	\$5,500.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00		
600-5011-302-2225-543000-00	VOC ED - Repairs - Technology	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00		
600-5011-302-2225-561000-00	VOC ED - Supplies - Technology	\$3,500.00	\$6,628.95	\$3,500.00	\$2,683.18	\$4,000.00	\$4,000.00	\$0.00		
600-5011-302-2225-561000-00	VOC ED - Summer Tech Camp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00		
600-5011-302-2225-567000-00	VOC ED - Software - Technology	\$0.00	\$0.00	\$8,702.85	\$6,449.32	\$9,470.00	\$9,470.00	\$0.00		
600-5011-302-2225-573000-00	VOC ED - Equipment - Technology	\$11,500.00	\$4,270.61	\$11,500.00	\$972.98	\$21,000.00	\$11,000.00	(\$10,000.00)		
<b>TOTAL 2225 Technology</b>		<b>\$17,000.00</b>	<b>\$10,899.56</b>	<b>\$31,202.85</b>	<b>\$10,105.48</b>	<b>\$43,870.00</b>	<b>\$48,870.00</b>	<b>\$5,000.00</b>		
<b>2310 Board of Education</b>										
600-5011-302-2310-538500-00	VOC ED - Board of Ed Legal Fees	\$2,500.00	\$624.60	\$2,500.00	\$0.00	\$1,200.00	\$800.00	(\$400.00)		
600-5011-302-2310-581000-00	Board of Education- Dues & Fees	\$0.00	\$782.65	\$0.00	\$0.00	\$800.00	\$500.00	(\$300.00)		
<b>TOTAL 2310 Board of Education</b>		<b>\$2,500.00</b>	<b>\$1,407.25</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$1,300.00</b>	<b>(\$700.00)</b>		
<b>2320 Executive Administration</b>										
600-5011-302-2320-533100-00	VOC ED - OESU Assessment	\$57,000.00	\$83,399.96	\$71,218.00	\$69,565.00	\$78,533.00	\$67,174.00	\$7,315.00		
<b>TOTAL 2320 Executive Administration</b>		<b>\$57,000.00</b>	<b>\$83,399.96</b>	<b>\$71,218.00</b>	<b>\$69,565.00</b>	<b>\$78,533.00</b>	<b>\$67,174.00</b>	<b>\$7,315.00</b>		
<b>2430 Voc Ed - Administration</b>										

BUDGET

RIVER BEND TECHNICAL CENTER 2022 PROPOSED BUDGET		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT	VARIANCE
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/19 - 06/30/20	07/01/20 - 06/30/21	07/01/21 - 06/30/22	2021-2022
600-5011-302-2430-511000-00	VOC ED - Salaries - Voc Administration	\$209,855.00	\$171,759.05	\$216,139.30	\$135,131.60	\$213,676.08	\$201,000.92	(\$12,675.16)
600-5011-302-2430-511100-00	VOC ED - Salaries - Voc Secretary	\$41,596.88	\$45,998.51	\$43,554.38	\$60,735.15	\$34,144.50	\$36,014.16	\$1,869.66
600-5011-302-2430-521000-00	VOC ED - Health Ins - Voc Admin	\$39,387.42	\$25,506.83	\$32,802.99	\$10,960.81	\$22,220.07	\$27,030.95	\$4,830.88
600-5011-302-2430-521100-00	VOC ED - HRA Voc Admin	\$0.00	\$7,800.12	\$8,000.00	\$2,600.40	\$4,600.00	\$5,720.00	\$1,120.00
600-5011-302-2430-522000-00	VOC ED - FICA - Voc Admin	\$19,236.07	\$16,239.97	\$19,866.57	\$14,670.88	\$18,958.27	\$17,988.62	(\$969.65)
600-5011-302-2430-523000-00	VOC ED - Life Ins - Voc Admin	\$760.00	\$323.98	\$821.00	\$378.00	\$448.20	\$340.50	(\$107.70)
600-5011-302-2430-523500-00	VOC ED - Dental Ins - Voc Admin	\$1,850.00	\$1,675.08	\$2,150.00	\$1,303.86	\$1,580.50	\$2,156.59	\$576.09
600-5011-302-2430-523600-00	VOC ED - Disability - Voc Admin	\$970.00	\$797.95	\$986.84	\$743.15	\$780.05	\$945.93	\$165.88
600-5011-302-2430-524000-00	VOC ED - Annuities - Voc Admin	\$7,680.00	\$7,592.26	\$7,874.56	\$5,877.78	\$6,291.53	\$3,595.86	(\$2,695.67)
600-5011-302-2430-525000-00	VOC ED - Work Comp - Voc Admin	\$2,294.00	\$1,959.91	\$2,337.24	\$1,725.32	\$1,859.58	\$2,503.94	\$644.36
600-5011-302-2430-533000-00	VOC ED - Contract Service - Admin	\$12,000.00	\$16,076.88	\$15,000.00	\$9,223.31	\$12,000.00	\$10,000.00	(\$2,000.00)
600-5011-302-2430-533001-00	VOC ED - Purchased Computer Svcs - Admin	\$12,000.00	\$541.66	\$12,000.00	\$15,825.00	\$12,000.00	\$12,000.00	\$0.00
600-5011-302-2430-543000-00	VOC ED - Repair - Voc Admin	\$4,000.00	\$356.72	\$4,000.00	\$100.00	\$2,000.00	\$1,000.00	(\$1,000.00)
600-5011-302-2430-552200-00	VOC ED - Liability Insurance - Admin	\$20,000.00	\$20,000.00	\$20,000.00	\$26,736.16	\$27,000.00	\$29,000.00	\$2,000.00
600-5011-302-2430-553000-00	VOC ED - Communications - Admin	\$12,000.00	\$9,583.30	\$12,000.00	\$8,916.41	\$12,000.00	\$12,000.00	\$0.00
600-5011-302-2430-554000-00	VOC ED - Advertising/PR - Admin	\$12,000.00	\$8,257.84	\$12,000.00	\$11,439.08	\$12,000.00	\$14,000.00	\$2,000.00
600-5011-302-2430-558000-00	VOC ED - Travel - Voc Admin	\$4,000.00	\$2,104.61	\$4,000.00	\$178.76	\$3,000.00	\$3,000.00	\$0.00
600-5011-302-2430-561000-00	VOC ED - Supplies - Voc Admin	\$6,500.00	\$8,904.70	\$6,500.00	\$7,967.55	\$6,500.00	\$7,000.00	\$500.00
600-5011-302-2430-567000-00	VOC ED - Software - Voc Admin	\$8,500.00	\$9,034.11	\$8,500.00	\$2,345.03	\$3,500.00	\$2,500.00	(\$1,000.00)
600-5011-302-2430-573000-00	VOC ED - Equipment - Voc Admin	\$2,000.00	\$1,043.70	\$2,000.00	\$0.00	\$2,000.00	\$625.00	(\$1,375.00)
600-5011-302-2430-581000-00	VOC ED - Dues & Fees - Voc Admin	\$5,500.00	\$2,402.78	\$18,500.00	\$1,760.79	\$7,500.00	\$2,500.00	(\$5,000.00)
Sub-TOTAL 2430 Voc Ed - Administration		\$422,129.37	\$357,979.96	\$449,032.88	\$318,619.04	\$404,058.78	\$390,942.47	(\$13,116.31)
<b>2600 Facilities</b>								
600-5011-302-2600-559200-00	VOC ED - Overhead Allocation	\$270,000.00	\$251,161.94	\$280,000.00	\$284,900.81	\$285,000.00	\$320,035.00	\$35,035.00
	28% of FY19 Actual Facilities Costs							\$0.00
600-5011-303-2650	Temp Help Salary/Fica/WC	\$270,000.00	\$251,161.94	\$280,000.00	\$11,067.62	\$285,000.00	\$320,035.00	\$35,035.00
<b>2700 Student Transportation</b>								
600-5011-302-2700-551400-00	VOC ED - Equipment Fuel - Adm	\$7,500.00	\$5,929.03	\$7,500.00	\$4,467.54	\$7,500.00	\$7,000.00	(\$500.00)
<b>TOTAL 2700 Student Transportation</b>		\$7,500.00	\$5,929.03	\$7,500.00	\$4,467.54	\$7,500.00	\$7,000.00	(\$500.00)
<b>TOTAL 302 Technical Ed Administration/Facilities/Transportation</b>		\$893,222.80	\$827,392.47	\$960,830.21	\$828,927.70	\$958,535.77	\$982,115.21	\$23,579.44
<b>GRAND TOTAL 600 Technical Education</b>		\$2,065,451.88	\$1,998,635.00	\$2,073,696.40	\$2,035,224.25	\$2,145,621.68	\$2,275,798.58	\$130,176.90
								Budget
		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT BUDGET	Variance
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/01/19 - 06/30/2020	07/01/19 - 06/30/20	7/1/2018 - 6/30/2019	07/01/21 - 06/30/22	2020-2021

RIVER BEND TECHNICAL CENTER 2022 PROPOSED BUDGET		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT	VARIANCE
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/19 - 06/30/20	07/01/20 - 06/30/21	07/01/21 - 06/30/22	2021-2022		
<b>ADULT TECH ED</b>										
610-5011-304-3200-561000-30	RBCTC - Culinary Art Supplies	\$0.00	\$14,112.65	\$0.00	\$13,416.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-311-3200-561000-00	RBCTC - Auto Tech Program Supplies	\$0.00	\$20,049.29	\$0.00	\$14,389.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-317-3200-561000-32	RBCTC - Building Trades - Supplies	\$0.00	\$5,572.70	\$0.00	\$4,838.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-317-5100-591000-00	Adult Ed - Deficit Reduction	\$0.00	\$0.00	\$6,155.27	\$0.00	\$19,740.76	\$18,541.39	(\$1,199.37)	\$0.00	\$0.00
610-5011-600-1605-533000-00	Adult Ed - Professional Services							\$0.00	\$0.00	\$0.00
<b>TOTAL 610 Adult Tech Ed Supplies</b>										
		\$0.00	\$39,734.64	\$6,155.27	\$32,644.33	\$19,740.76	\$18,541.39	(\$1,199.37)	\$0.00	\$0.00
610-5011-600-1605-511000-00	RBCTC - Salary - Adult Ed Coordinator	\$41,352.50	\$43,999.98	\$0.00	\$1,268.75	\$38,000.00	\$41,200.00	\$3,200.00	\$0.00	\$0.00
610-5011-600-1605-511001-00	RBCTC - Salaries-Adult Ed Program Instr	\$8,620.00	\$3,570.00	\$0.00	\$3,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-522000-00	RBCTC - FICA - Adult Ed	\$3,822.90	\$3,620.12	\$0.00	\$357.54	\$2,907.00	\$3,151.80	\$244.80	\$0.00	\$0.00
610-5011-600-1605-521000-00	RBCTC - Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$9,660.90	\$10,587.96	\$927.06	\$0.00	\$0.00
610-5011-600-1605-521100-00	RBCTC - HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,100.00	\$100.00	\$0.00	\$0.00
610-5011-600-1605-523000-00	RBCTC - Life Insurance - Adult Ed	\$37.02	\$54.00	\$0.00	\$0.00	\$4.00	\$46.50	(\$7.50)	\$0.00	\$0.00
610-5011-600-1605-523500-00	RBCTC - Dental Insurance - Adult Ed	\$250.00	\$325.02	\$0.00	\$0.00	\$325.00	\$0.00	(\$325.00)	\$0.00	\$0.00
610-5011-600-1605-523600-00	RBCTC - Disability Insurance - Adult Ed	\$157.08	\$157.19	\$0.00	\$0.00	\$0.00	\$144.40	\$140.08	(\$4.32)	\$0.00
610-5011-600-1605-524000-00	RBCTC - Annuity - Adult Ed	\$360.00	\$704.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-525000-00	RBCTC - Workers Comp - Adult Ed	\$449.75	\$428.13	\$0.00	\$42.07	\$342.00	\$370.80	\$28.80	\$0.00	\$0.00
610-5011-600-1605-533000-00	RBCTC - Prof. Services - Adult Ed	\$0.00	\$25,300.00	\$0.00	\$37,331.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-543000-00	RBCTC - Repairs - Adult Ed	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-554000-00	RBCTC - Advertising - Adult Ed	\$0.00	\$1,364.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-558000-00	RBCTC - Staff Travel - Adult Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-561000-00	RBCTC - Supplies - Adult Ed	\$0.00	\$339.64	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610-5011-600-1605-564000-00	RBCTC - Books - Adult Ed	\$0.00	\$0.00	\$0.00	\$508.90	\$0.00	\$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	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL 610 Adult Education</b>										
		\$55,049.25	\$80,333.98	\$0.00	\$43,463.52	\$53,433.30	\$57,597.14	\$4,163.84	\$0.00	\$0.00
<b>GRANTS</b>										
700-5011-300-1300-511000-22	RB - VT Perkins Salaries& benefits	\$77,732.59	\$76,842.68	\$70,000.00	\$92,171.92	\$58,123.66	\$89,303.00	\$31,179.34	\$0.00	\$0.00
700-5011-300-1300-511000-22	RB - VT Perkins Benefits	\$0.00	\$0.00	\$0.00	\$37,893.86	\$21,874.09	\$4,697.00	(\$17,177.09)	\$0.00	\$0.00
700-5011-305-2230-573000-00	RB - VT Perkins Equipment	\$77,732.59	\$76,842.68	\$70,000.00	\$130,065.78	\$79,997.75	\$94,000.00	\$14,002.25	\$0.00	\$0.00
700-5011-307-1300-511000-22	RB - NH Perkins Salaries & benefits	\$33,298.98	\$32,982.34	\$40,000.00	\$34,041.01	\$21,828.05	\$32,245.00	\$10,416.95	\$0.00	\$0.00
700-5011-307-1300-511000-22	RB - NH Perkins Benefits					\$15,174.20	\$23,198.60	\$8,024.40	\$0.00	\$0.00
<b>TOTAL GRANTS</b>										
		\$158,764.16	\$158,667.70	\$140,000.00	\$261,171.57	\$165,153.66	\$249,546.60	\$63,637.64	\$0.00	\$0.00

RIVER BEND TECHNICAL CENTER 2022 PROPOSED BUDGET		Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT	VARIANCE
Account Number / Description		7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	07/01/19 - 06/30/20	07/01/19 - 06/30/20	07/01/20 - 06/30/21	07/01/21 - 06/30/22	2021-2022
DOL								\$0.00
<b>TOTAL GRANTS TECH CENTER</b>		<b>\$188,764.16</b>	<b>\$186,667.70</b>	<b>\$180,000.00</b>	<b>\$323,172.57</b>	<b>\$117,000.00</b>	<b>\$149,443.60</b>	<b>\$32,443.60</b>
<b>ALL EXPENSE</b>				<b>\$2,259,851.67</b>	<b>\$2,434,504.67</b>	<b>\$2,335,795.74</b>	<b>\$2,501,380.71</b>	<b>\$165,584.97</b>