

BUDGET

RIVER BEND TECHNICAL CENTER 2022 PROPOSED 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	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
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	\$748,362.71	\$646,828.10	\$746,734.75	\$99,906.65
600-5011-301-1300-511100-00	VOC ED - Salaries - Voc Parms	\$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	\$35,784.58	\$2,200.00	\$0.00	(\$2,200.00)
600-5011-301-1300-533000-39	VOC ED - Contr Services- DANR	\$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-Cos	\$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-Cut	\$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-Cor	\$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-Aut	\$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-Hea	\$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-Cos	\$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-21s	\$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-Ern	\$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-Hea	\$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 - DANR	\$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

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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
600-5011-301-1300-544200-39	VOC ED - Rental - DAVNR	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600-5011-301-1300-556000-00	VOC ED - Student Tuitions	\$0.00	\$2,000.00	\$15,000.00	\$2,345.00	\$12,000.00	\$8,000.00	(\$4,000.00)
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
600-5011-301-1300-558000-37	VOC ED - Travel - Cosmetology	\$1,500.00	\$498.30	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
600-5011-301-1300-558000-39	VOC ED - Travel - DAVNR	\$0.00	\$0.00	\$1,000.00	\$478.78	\$1,000.00	\$1,000.00	\$0.00
600-5011-301-1300-561000-00	VOC ED - Inst Supplies - General	\$5,000.00	\$1,058.96	\$5,000.00	\$1,007.22	\$0.00	\$1,200.00	\$1,200.00
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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00
600-5011-301-1300-561000-39	VOC ED - Supplies - DAVNR	\$4,500.00	\$6,995.82	\$4,000.00	\$4,814.41	\$5,500.00	\$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	\$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	\$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	\$0.00
600-5011-301-1300-561000-56	VOC ED - Supplies - Math Intervention/Coachin	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$0.00
600-5011-301-1300-564000-36	VOC ED - Books - Heavy Equipment	\$300.00	\$20.00	\$3,100.00	\$3,672.20	\$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	\$0.00
600-5011-301-1300-564000-39	VOC ED - Books - DAVNR	\$1,500.00	\$361.80	\$500.00	\$73.00	\$500.00	\$500.00	\$0.00
600-5011-301-1300-564000-41	VOC ED - Books - Emerg Serv	\$6,000.00	\$2,635.10	\$3,550.00	\$1,425.33	\$2,000.00	\$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	\$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	\$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
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	\$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
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	\$3,600.00	\$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
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	\$0.00
600-5011-301-1300-567000-39	VOC ED - Software - DAVNR	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00

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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
TOTAL 5400 Prior Year Adjustments/Expenditures		\$0.00	\$793.00	\$19,431.67	\$0.00	\$32,526.73	\$54,209.26	\$21,682.53
TOTAL 301 Technical Ed Instruction		\$1,172,229.08	\$1,171,242.53	\$1,112,866.19	\$1,206,296.55	\$1,187,085.91	\$1,292,183.37	\$105,097.46
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	\$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 - YSTRS 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	\$3,700.67	\$1,200.00	\$65.67	\$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
TOTAL 2120 Guidance Services		\$95,093.43	\$93,895.88	\$97,376.48	\$91,780.71	\$109,073.99	\$116,793.74	\$7,719.75
2210 Professional Development								
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
TOTAL 2210 Professional Development		\$22,000.00	\$22,718.89	\$22,000.00	\$38,421.50	\$28,500.00	\$30,000.00	\$1,500.00
2225 Technology								
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)
TOTAL 2225 Technology		\$17,000.00	\$10,899.56	\$31,202.85	\$10,105.48	\$43,870.00	\$48,870.00	\$5,000.00
2310 Board of Education								

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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)
TOTAL 2310 Board of Education		\$2,500.00	\$1,407.25	\$2,500.00	\$0.00	\$2,000.00	\$1,300.00	(\$700.00)
2320 Executive Administration								
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
TOTAL 2320 Executive Administration		\$57,000.00	\$83,399.96	\$71,218.00	\$69,565.00	\$78,533.00	\$67,174.00	\$7,315.00
2430 Voc Ed - Administration								
600-5011-302-2430-511000-00	VOC ED - Salaries - Voc Administration	\$209,855.00	\$171,759.05	\$216,139.30	\$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	\$27,050.95	\$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
600-5011-302-2430-524000-00	VOC ED - Disability - Voc Admin	\$970.00	\$797.95	\$986.84	\$743.15	\$780.05	\$945.93	\$165.88
600-5011-302-2430-525000-00	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)
600-5011-302-2430-533000-00	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	\$9,054.11	\$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)
2600 Facilities								
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	\$293,000.00	\$8,000.00
	28% of FY19 Actual Facilities Costs							\$0.00
600-5011-303-2650	Temp Help Salary/Fica/WC				\$11,067.62			\$0.00
TOTAL 2600 Facilities		\$270,000.00	\$251,161.94	\$280,000.00	\$295,968.43	\$285,000.00	\$293,000.00	\$8,000.00

