

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Sch Com - Salary, Secretary	1,000	1,000	1,000	-	
Sch Com - Salary, Treasurer	11,873	12,110	20,400	8,290	1
Sch Com - Advisory Committee Salaries	1,738	1,920	1,959	39	
Sch Com - Contractual Services	-	-	3,500	3,500	2
Sch Com - Office Supplies & Mat	484	500	500	-	
Sch Com - Advertising	2,590	5,093	5,000	(93)	
Sch Com - Professional Development	2,673	3,350	3,350	-	
Sch Com - Printing	-	-	1,000	1,000	
Sch Com - Dues & Memberships	21,764	17,677	15,339	(2,338)	
Sch Com - Advisory Committee Expenses	8,989	10,950	11,700	750	
Sch Com - Bank & Credit Card Fees	29	-	-	-	
Sch Com - NEASC Visit Expenses	18,957	-	-	-	
Sch Com - Years of Service Recognition Award	233	500	500	-	
Sch Com - Meeting Expense	1,999	750	1,200	450	
Total School Committee	72,329	53,850	65,448	11,598	
Supt - Salary, Superintendent-Director	184,156	189,681	193,475	3,794	
Supt - Salary, Admin Assistant	79,421	80,985	82,781	1,796	
Supt - Lease, Postage Machine	1,590	2,005	2,005	-	
Supt - Office Supplies & Mat	272	500	500	-	
Supt - Purchase of Furniture	-	-	-	-	
Supt - Professional Development	4,836	4,760	4,850	90	
Supt - Postage	14,796	18,445	16,500	(1,945)	
Supt - Publications & Subscriptions	971	933	985	52	
Supt - Travel	6,624	6,800	6,800	-	
Supt - Dues & Memberships	2,414	2,585	2,414	(171)	
Supt - Meeting Expense	701	1,100	1,100	-	
Total Superintendent	295,782	307,794	311,410	3,616	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Bus Off - Salary, Business Manager	160,308	139,215	141,999	2,784	
Bus Off - Salary, Admin Assistant	79,421	80,985	82,781	1,796	
Bus Off - Salary, Secretary - Finan	99,749	96,285	99,179	2,894	
Bus Off - Equip Lease, Copiers	2,978	3,066	2,967	(99)	
Bus Off - Audit Serv	18,500	19,750	25,000	5,250	3
Bus Off - Payroll Processing Serv	15,799	17,405	17,405	-	
Bus Off - Actuarial Valuation Serv	-	7,250	-	(7,250)	4
Bus Off - Office Supplies & Mat	2,856	3,000	3,000	-	
Bus Off - Purchase of Equip	-	-	-	-	
Bus Off - Professional Development	1,674	3,080	4,030	950	
Bus Off - Travel	-	2,000	2,000	-	
Bus Off - Dues & Memberships	829	864	904	40	
Total Business Office	382,114	372,900	379,265	6,365	
Grt Mgmt - Stipend, Administrator	22,561	27,602	28,223	621	
Total Grants Management	22,561	27,602	28,223	621	
Human Resources, Consulting	9,500	-	9,500	9,500	5
Total Human Resources	9,500	-	9,500	9,500	
Legal Services, Special Ed	1,140	5,000	5,000	-	
Legal Services	17,646	19,000	10,000	(9,000)	6
Total Legal Services	18,786	24,000	15,000	(9,000)	
Info Mgmt - Service Agreements	24,351	25,150	25,150	-	
Total Information Mangement & Technology	24,351	25,150	25,150	-	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Voc Dir - Salary, Vocational Director	130,601	115,699	118,302	2,603	
Voc Dir - Stipend, Administrator	-	-	-	-	
Voc Dir - Salary, Secretary	66,124	34,169	40,210	6,041	7
Voc Dir - Salary, Clerk-Typist	-	-	-	-	
Voc Dir - Equip Lease, Copiers	1,977	2,036	1,679	(357)	
Voc Dir - Office Supplies & Mat	715	1,000	1,000	-	
Voc Dir - Professional Development	723	1,000	1,000	-	
Voc Dir - Dues & Memberships	389	500	500	-	
Voc Dir - Dues & Memberships, Programs	-	-	-	-	
Total Supervisory - Vocational	200,528	154,404	162,691	8,287	
Acad Coord - Salary, Academic Coordinator	125,170	127,638	130,471	2,833	
Acad Coord - Salary, Secretary	42,693	45,050	48,769	3,719	
Acad Coord - Office Supplies & Mat	850	1,250	1,250	-	
Acad Coord - Professional Development	1,542	1,750	1,750	-	
Acad Coord - Dues & Memberships	439	550	550	-	
Total Supervisory - Academic	170,694	176,238	182,790	6,552	
SPED Dir - Salary, SPED Director	112,840	113,184	118,302	5,118	
SPED Dir - Stipend, Administrator	-	-	-	-	
SPED Dir - Salary, Secretary	64,481	66,700	68,020	1,320	
SPED Dir - Equip Lease, Copiers	-	-	2,967	2,967	
SPED Dir - SPED Program Review	-	-	5,000	5,000	
SPED Dir - Translator - Translation Services	551	1,000	1,100	100	
SPED Dir - Service Agreements	4,004	4,100	6,300	2,200	
SPED Dir - Office Supplies & Mat	132	500	500	-	
SPED Dir - Professional Development	1,446	1,000	1,000	-	
SPED Dir - Dues & Subscriptions	850	1,000	1,000	-	
Total Supervisory - Special Education	184,304	187,484	204,189	16,705	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Dir Stud Supp - Salary, Dir Student Support Serv	85,172	100,861	106,225	5,364	
Dir Stud Supp - Office Supplies & Mat	-	200	250	50	
Dir Stud Supp - Professional Development	-	1,000	1,000	-	
Dir Stud Supp - Dues & Memberships	-	300	300	-	
Total Supervisory - Student Support Services	85,172	102,361	107,775	5,414	
Prin - Salary, Principal	149,143	156,689	165,023	8,334	
Prin - Salary, Admin Assistant	69,011	69,602	62,166	(7,436)	7
Prin - Salary, Secretary - Main Office	36,483	37,740	36,654	(1,086)	7
Prin - Salary, Secretary - Student Attendance	47,403	49,256	34,852	(14,404)	7
Prin - Salary, Clerk-Typist	9,838	-	-	-	
Prin - Equip Lease, Copiers	3,064	3,156	2,972	(184)	
Prin - Office Supplies & Mat	669	3,000	3,000	-	
Prin - Pur of Equip	-	-	-	-	
Prin - Professional Development	1,385	1,500	1,500	-	
Prin - Printing	-	-	-	-	
Prin - Publications & Subscriptions	-	-	-	-	
Prin - Travel	2,000	2,000	2,000	-	
Prin - Dues & Memberships	359	300	375	75	
Prin - Meeting Expenses	233	1,000	1,000	-	
Total Principal	319,586	324,243	309,542	(14,701)	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Dean of Students - Salary, Dean of Students	111,220	113,184	118,302	5,118	
Dean of Students - Salary, Assist Dean of Students	-	-	-	-	
Dean of Students - Salary, Sat Suspension Prog	1,920	5,000	5,000	-	
Dean of Students - Salary, Admin Assistant - Secur	38,698	39,472	40,360	888	
Dean of Students - Salary, Secretary	52,650	34,169	51,774	17,605	7
Dean of Students - Equip Lease, Copiers	2,148	2,160	2,149	(11)	
Dean of Students - Office Supplies & Mat	1,940	2,000	2,000	-	
Dean of Students - Professional Development	215	900	900	-	
Dean of Students - Dues & Memberships	904	500	500	-	
Total Dean of Students	209,694	197,385	220,985	23,600	
Bldg Tech - Salary, Tech Director	125,772	128,252	131,598	3,346	
Bldg Tech - Salary, Assist Tech Director	24,068	-	-	-	
Bldg Tech - Salary, Tech Support Specialist	38,828	58,973	62,166	3,193	
Bldg Tech - Salary, Tech Support	68,552	72,024	75,857	3,833	
Bldg Tech - Salary, Student Wages	14,851	14,400	15,000	600	
Bldg Tech - Network Management Serv	-	-	-	-	
Bldg Tech - Pur of Instr Tech	65,454	67,500	67,500	-	
Bldg Tech - Dues & Subscriptions	480	300	510	210	
Total Building Technology	338,005	341,449	352,631	11,182	
Teacher - Salary, Academic Teachers	2,965,011	2,921,042	3,018,961	97,919	8
Teacher - Salary, Vocational Teachers	4,248,317	4,303,449	4,196,617	(106,832)	9
Teacher - Salary, Summer Program Teachers	9,571	9,000	10,500	1,500	
Total Teachers, Classroom	7,222,898	7,233,491	7,226,078	(7,413)	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Teacher Spec - Salary, Special Education Teachers	762,943	824,900	864,717	39,817	10
Teacher Spec - Tutoring Serv, SPED	-	-	3,000	3,000	
Teacher Spec - Salary, Homework Cntr Teachers	44,880	44,040	44,040	-	
Teacher Spec - Salary, Tutoring	35,370	40,000	40,000	-	
Teacher Spec - Salary, MCAS Tutoring	2,960	2,400	3,040	640	
Teacher Spec - Salary, Tech Integration Specialist	83,395	90,088	95,570	5,482	
Teacher Spec - Salary, English Language Learner	-	-	-	-	
Teacher Spec - Tutoring Serv	1,723	5,000	5,000	-	
Total Teachers, Specialists	931,271	1,006,428	1,055,367	48,939	
Instr Coord - Stipend, Academic Facilitators, SPED	2,392	2,422	2,452	30	
Instr Coord - Salary, Co-Planning - SPED	-	-	-	-	
Instr Coord - Stipend, Teachers	-	-	-	-	
Instr Coord - Stipend, Academic Facilitators	7,868	7,988	8,108	120	
Instr Coord - Stipend, Budget Liaison	13,005	12,480	13,532	1,052	
Instr Coord - Stipend, LPN Coordinator	3,508	3,578	3,644	66	
Instr Coord - Stipend, Senior Project Coordinators	3,720	3,795	3,870	75	
Instr Coord - Salary, Co-Planning - Academic	-	-	-	-	
Total Instructional Coordinators	30,493	30,263	31,606	1,343	
Med/Ther - Salary, Speech & Language	-	93,022	95,570	2,548	
Med/Ther - OT & PT Serv	3,837	4,000	4,000	-	
Med/Ther - Speech & Language Serv	78,726	-	-	-	
Med/Ther - Vision Services	-	2,500	2,000	(500)	
Total Medical/Therapeutic Services	82,563	99,522	101,570	2,048	
Subs - Salary, Substitute Teacher - Day	69,700	80,000	80,000	-	
Subs - Salary, Substitute Teacher - Long Term	25,705	24,755	25,750	995	
Subs - Salary, Substitute Teacher - Permanent	34,196	36,000	36,000	-	
Total Substitutes	129,601	140,755	141,750	995	
Paras - Salary, Instructional Aides - SPED	66,259	100,590	131,574	30,984	11
Paras - Salary, Instructional Aides	47,662	51,005	138,937	87,932	12
Total Non-Clerical Paraprofessionals	113,922	151,595	270,511	118,916	
Media Center - Salary, Media Director	84,928	89,876	99,153	9,277	13
Total Media Center	84,928	89,876	99,153	9,277	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Prof Dev - Salary, Instructor	2,500	1,500	2,500	1,000	14
Prof Dev - Stipends, Teachers	12,000	13,600	13,600	-	
Prof Dev - Stipend, Mentoring	15,842	23,486	16,462	(7,024)	
Prof Dev - Consultants	4,853	-	-	-	
Prof Dev - Supplies & Materials	-	-	-	-	
Prof Dev - Mentoring Supplies	674	900	900	-	
Prof Dev - Tuition Reimb	37,910	36,000	38,000	2,000	
Prof Dev - Teachers, Travel & Conf	12,184	10,000	10,000	-	
Prof Dev - Student Presentation	1,479	1,600	1,600	-	
Total Professional Development - Instructional	87,442	87,086	83,062	(4,024)	
Prof Dev - Consultants, SPED	-	-	-	-	
Prof Dev - Travel & Conf Exp	9,581	12,000	12,000	-	
Total Professional Development - Non-Instructional	9,581	12,000	12,000	-	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Textbooks - Other	2	-	-	-	
Textbooks - Special Ed	-	1,500	-	(1,500)	
Textbooks - HVAC & R	700	1,125	-	(1,125)	
Textbooks - Auto Collision	559	2,200	-	(2,200)	
Textbooks - Auto Tech	-	-	-	-	
Textbooks - Carpentry	-	6,000	775	(5,225)	
Textbooks - Graphic Design	3,620	-	-	-	
Textbooks - Cosmetology	-	-	-	-	
Textbooks - Culinary Arts	-	1,800	1,200	(600)	
Textbooks - Electrical	-	4,000	4,000	-	
Textbooks - Engineering	-	600	-	(600)	
Textbooks - Constr Craft Laborers	-	-	-	-	
Textbooks - C.I.S.	1,196	1,300	-	(1,300)	
Textbooks - Plumbing/Heat	3,300	-	-	-	
Textbooks - Medical Careers	1,113	4,000	3,945	(55)	
Textbooks - Dental Assist	239	2,250	3,150	900	
Textbooks - Metal Fab	-	5,000	4,000	(1,000)	
Textbooks - Legal/Protective	-	2,800	1,374	(1,426)	
Textbooks - Medical Assisting	200	-	6,994	6,994	
Textbooks - Business	3,651	-	-	-	
Textbooks - English	-	27,464	9,390	(18,074)	
Textbooks - Math	7,249	5,721	23,113	17,392	15
Textbooks - Science	-	2,668	900	(1,768)	
Textbooks - Social Studies	-	-	-	-	
Textbooks - Spanish	3,208	6,600	-	(6,600)	
Total Textbooks	25,037	75,028	58,840	(16,188)	

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Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Instr Mat - Supplies, Special Ed	2,051	4,000	4,000	-	
Instr Mat - Supplies, Reading - Special Education	1,019	-	1,000	1,000	
Instr Mat - Supplies, Shop Gases	3,532	5,500	5,500	-	
Instr Mat - Supplies, HVAC & R	5,520	13,500	18,500	5,000	
Instr Mat - Supplies, Auto Collision	8,234	12,200	10,000	(2,200)	
Instr Mat - Supplies, Auto Tech	4,402	5,000	4,500	(500)	
Instr Mat - Supplies, Carpentry	11,437	12,000	12,000	-	
Instr Mat - Supplies, Graphic Design	12,351	14,000	14,000	-	
Instr Mat - Supplies, Cosmetology	8,970	9,000	9,900	900	
Instr Mat - Supplies, Culinary Arts	46,976	34,000	30,000	(4,000)	
Instr Mat - Supplies, Electrical	16,974	20,000	20,000	-	
Instr Mat - Supplies, Engineering	20,778	30,000	30,000	-	
Instr Mat - Supplies, C.I.S.	5,224	3,200	3,200	-	
Instr Mat - Supplies, Plumbing/Heat	23,999	24,000	24,000	-	
Instr Mat - Supplies, Medical Career	13,143	12,000	12,000	-	
Instr Mat - Supplies, Dental Assist	12,482	13,500	15,000	1,500	
Instr Mat - Supplies, Metal Fab	25,007	30,000	35,000	5,000	
Instr Mat - Supplies, Legal/Protective	7,457	7,000	7,000	-	
Instr Mat - Supplies, Medical Assisting	-	-	20,000	20,000	
Instr Mat - Supplies, Vocational Shops	2,622	3,500	3,500	-	
Instr Mat - Supplies, Business	610	826	6,740	5,914	
Instr Mat - Supplies, English	839	3,948	925	(3,023)	
Instr Mat - Supplies, Math	5,831	2,410	5,083	2,673	
Instr Mat - Supplies, Physical Ed, Health	3,176	1,926	2,690	764	
Instr Mat - Supplies, Science	4,522	6,649	12,615	5,966	
Instr Mat - Supplies, Social Studies	1,513	1,386	1,474	88	
Instr Mat - Supplies, Music	582	1,215	5,680	4,465	
Instr Mat - Supplies, MCAS	1,890	-	2,550	2,550	
Total Other Instructional Materials	251,139	270,760	316,859	46,099	16
Library - Supplies	2,474	2,500	2,750	250	
Library - Books	7,564	10,000	12,800	2,800	
Library - Periodicals & Subscriptions	8,481	12,060	12,824	764	
Library - Pur of Equip	-	12,680	557	(12,123)	17
Library - Dues & Memberships	-	-	-	-	
Total Library Materials	18,519	37,240	28,931	(8,309)	

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Instr Equip - Pur of Equip, SPED	5,505	-	-	-	
Instr Equip - Equip Lease, Copiers	7,954	8,074	8,683	609	
Instr Equip - Equip Lease, Duplicator	-	-	-	-	
Instr Equip - Contractual Serv, Other	9,893	8,880	10,000	1,120	
Instr Equip - Pur of Equip, Academic	634	-	1,491	1,491	
Instr Equip - Pur of Equip, HVAC & R	5,829	5,000	11,100	6,100	
Instr Equip - Pur of Equip, Auto Collision	6,381	9,000	-	(9,000)	
Instr Equip - Pur of Equip, Auto Tech	990	30,000	-	(30,000)	
Instr Equip - Pur of Equip, Carpentry	2,299	15,000	13,300	(1,700)	
Instr Equip - Pur of Equip, Graphic Design	24,094	-	-	-	
Instr Equip - Pur of Equip, Cosmetology	600	-	-	-	
Instr Equip - Pur of Equip, Culinary Arts	14,548	2,600	6,465	3,865	
Instr Equip - Pur of Equip, Electrical	9,822	-	-	-	
Instr Equip - Pur of Equip, Engineering	27,813	13,000	4,450	(8,550)	
Instr Equip - Pur of Equip, C.I.S.	-	4,300	3,712	(588)	
Instr Equip - Pur of Equip, Plumbing/Heat	3,160	3,700	11,075	7,375	
Instr Equip - Pur of Equip, Medical Careers	24,657	2,200	2,125	(75)	
Instr Equip - Pur of Equip, Dental Assist	3,784	700	4,548	3,848	
Instr Equip - Pur of Equip, Metal Fab	16,821	5,000	-	(5,000)	
Instr Equip - Pur of Equip, Legal/Protective	-	2,600	1,000	(1,600)	
Instr Equip - Pur of Equip, Medical Assisting	8,500	-	-	-	
Instr Equip - Pur of Equip, Physical Ed, Health	1,121	2,868	2,753	(115)	
Instr Equip - Pur of Equip, Science	4,127	4,456	1,745	(2,711)	
Instr Equip - Pur of Equip, 504 Plans	-	-	-	-	
Total Instructional Equipment	178,530	117,378	82,446	(34,932)	18
Instr Equip - Repairs/Maint, HVAC & R	-	-	2,600	2,600	
Instr Equip - Repairs/Maint, Auto Collision	-	-	450	450	
Instr Equip - Repairs/Maint, Auto Tech	-	-	1,250	1,250	
Instr Equip - Repairs/Maint, Carpentry	-	-	2,400	2,400	
Instr Equip - Repairs/Maint, Graphic Design	-	-	100	100	
Instr Equip - Repairs/Maint, Metal Fab	-	-	3,500	3,500	
Total Instructional Equipment Repairs/Maint Vocational	-	-	10,300	10,300	19
General Supplies	36,534	42,000	37,000	(5,000)	
Total General Supplies	36,534	42,000	37,000	(5,000)	

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Other Instr Serv - Salary, SPED Teachers, Summer	7,920	10,000	10,000	-	
Other Instr Serv - Salary, Coord Prog Review	-	-	-	-	
Other Instr Serv - Salary, Van Driver	4,463	4,125	4,125	-	
Other Instr Serv - Student Online Courses	13,500	18,000	18,000	-	
Other Instr Serv - MA Insight Prog Participation Fee	15,000	-	-	-	
Other Instr Serv - Field Trips	-	-	-	-	
Other Instr Serv - Travel	-	550	-	(550)	
Total Other Instructional Services	40,883	32,675	32,125	(550)	
Other Instr Serv - Field Trips, HVAC & R	-	-	1,350	1,350	
Other Instr Serv - Field Trips, Auto Collision	-	-	900	900	
Other Instr Serv - Field Trips, Auto Tech	-	-	900	900	
Other Instr Serv - Field Trips, Carpentry	-	-	2,200	2,200	
Other Instr Serv - Field Trips, Graphic Design	-	-	900	900	
Other Instr Serv - Field Trips, Engineering	-	-	1,350	1,350	
Other Instr Serv - Field Trips, CIS	-	-	1,350	1,350	
Other Instr Serv - Field Trips, Plumbing	-	-	900	900	
Other Instr Serv - Field Trips, Health Careers	-	-	2,700	2,700	
Other Instr Serv - Field Trips, Dental Assisting	-	-	1,800	1,800	
Other Instr Serv - Field Trips, Metal Fab	-	-	900	900	
Other Instr Serv - Field Trips, Legal/Protective	-	-	2,250	2,250	
Other Instr Serv - Field Trips, Medical Assisting	-	-	900	900	
Total Other Instructional Services - Field Trips	-	-	18,400	18,400	20
Instr Tech - Pur of Instr Tech, SPED	3,130	-	4,000	4,000	
Instr Tech - Service Agreements	114,906	120,000	120,000	-	
Instr Tech - Pur of Instr Tech	155,482	151,000	155,000	4,000	
Instr Tech - Internet Serv	33,155	32,251	34,500	2,249	
Total Classroom Instructional Technology	306,673	303,251	313,500	10,249	

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Instr Tech - Service Agreements, HVAC & R	-	4,500	4,320	(180)	
Instr Tech - Service Agreements, Auto Collision	-	2,800	-	(2,800)	
Instr Tech - Service Agreements, Auto Tech	-	-	1,200	1,200	
Instr Tech - Service Agreements, Carpentry	-	1,300	-	(1,300)	
Instr Tech - Service Agreements, Early Childhood	-	-	-	-	
Instr Tech - Service Agreements, Graphic Design	-	6,400	5,100	(1,300)	
Instr Tech - Service Agreements, Cosmetology	-	3,000	-	(3,000)	
Instr Tech - Service Agreements, Culinary Arts	-	-	1,800	1,800	
Instr Tech - Service Agreements, Electrical	-	-	-	-	
Instr Tech - Service Agreements, Engineering	-	8,800	7,000	(1,800)	
Instr Tech - Service Agreements, C.I.S.	2,700	13,500	1,000	(12,500)	
Instr Tech - Service Agreements, Plumbing/Heat	-	-	-	-	
Instr Tech - Service Agreements, Medical Careers	-	-	-	-	
Instr Tech - Service Agreements, Dental Assist	-	3,250	-	(3,250)	
Instr Tech - Service Agreements, Metal Fab	-	-	1,500	1,500	
Instr Tech - Service Agreements, Legal/Protective	-	400	3,100	2,700	
Instr Tech - Purch of Instr Tech, Carpentry	6,651	-	-	-	
Total Shop Instructional Technology	9,351	43,950	25,020	(18,930)	21
Instr Hardware - Audio Visual Supplies	-	-	-	-	
Instr Software - Lic/Agreements, Auto Tech	-	-	200	200	
Instr Software - Lic/Agreements, Carpentry	-	-	800	800	
Instr Software - Lic/Agreements, Graphic Design	-	-	3,000	3,000	
Instr Software - Lic/Agreements, Engineering	-	-	7,450	7,450	
Instr Software - Lic/Agreements, CIS	-	-	330	330	
Instr Software - Lic/Agreements, Dental Assisting	-	-	1,600	1,600	
Instr Software - Pur of Software, Legal/Protective	-	-	950	950	
Instr Software - Pur of Instr Software	-	-	-	-	
Total Instructional Software	-	-	14,330	14,330	21

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Student Certifications, HVAC & R	-	-	2,400	2,400	
Student Certifications, Auto Tech	-	-	1,500	1,500	
Student Certifications, Carpentry	-	-	2,840	2,840	
Student Certifications, Graphic Design	-	-	4,025	4,025	
Student Certifications, Cosmetology	-	-	400	400	
Student Certifications, Culinary Arts	-	-	970	970	
Student Certifications, Electrical	-	-	400	400	
Student Certifications, Engineering	-	-	5,735	5,735	
Student Certifications, CIS	-	-	11,605	11,605	
Student Certifications, Plumbing	-	-	375	375	
Student Certifications, Health Careers	-	-	1,200	1,200	
Student Certifications, Dental Assisting	-	-	8,406	8,406	
Student Certifications, Metal Fab	-	-	6,175	6,175	
Student Certifications, Legal/Protective	-	-	800	800	
Student Certifications, Medical Assisting	-	-	521	521	
Total Student Certifications	-	-	47,352	47,352	22

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number	
Guid - Salary, Guidance Dept Head	100,244	100,861	106,975	6,114	23	
Guid - Salary, Guidance Counselors	355,499	386,208	364,220	(21,988)		
Guid - Salary, Social Worker	169,103	179,649	187,014	7,365		
Guid - Salary, Adjustment Counselor	94,845	96,742	99,919	3,177		
Guid - Salary, Translator-Interpreter	-	-	-	-		
Guid - Salary, Substitute Guidance Counselor	1,279	-	-	-		
Guid - Salary, Overtime & Addl Hours	10,315	9,000	10,500	1,500		
Guid - Salary, Secretary	64,481	66,700	68,021	1,321		
Guid - Equip Lease, Copiers	2,583	2,664	2,472	(192)		
Guid - Records Archiving Serv	53	750	300	(450)		
Guid - Translator-Translation Services	575	3,200	3,000	(200)		
Guid - Public Relations	8,904	17,325	19,600	2,275		
Guid - Service Agreements	6,185	12,455	6,500	(5,955)		
Guid - Office Supplies & Mat	3,929	2,000	3,000	1,000		
Guid - Purchase of Equip	-	4,000	4,700	700		
Guid - Purchase of Furniture	180	-	-	-		
Guid - Professional Development	175	1,613	1,650	37		
Guid - Publications & Subscriptions	278	300	300	-		
Guid - Travel	328	600	600	-		
Guid - Dues & Memberships	474	500	350	(150)		
Guid - Admission & Student Information Expenses	8,607	12,000	9,000	(3,000)		
Total Guidance	828,035	896,567	888,121	(8,446)		
Coop Coord - Salary, Coop Coordinator	97,292	98,293	101,255	2,962		
Coop Coord - Office Supplies & Mat	4,481	5,000	5,000	-		
Coop Coord - Printing	-	-	-	-		
Coop Coord - Travel	1,707	1,425	1,950	525		
Coop Coord - Dues & Subscriptions	-	375	375	-		
Total Co-op Coordinator	103,481	105,093	108,580	3,487		
Pub Rel - Salary, Public Relations Spec	43,176	45,000	55,000	10,000	24	
Pub Rel - Salary, Open House	-	-	-	-		
Pub Rel - Public Relations Expenses	-	-	-	-		
Pub Rel - Student Ambassador Expenses	1,414	1,500	1,500	-		
Pub Rel - Public Relations Expenses, Open House	2,455	-	2,500	2,500		
Total Public Relations	47,045	46,500	59,000	12,500		

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Testing - Salary, Testing Proctors	3,770	5,000	5,000	-	
Testing - Testing Materials	9,856	38,000	18,000	(20,000)	25
Total Testing and Assessment	13,626	43,000	23,000	(20,000)	
Pysch Serv - Salary, Psychologist	98,835	100,608	102,871	2,263	
Psych Serv - Psychological Serv	5,378	-	-	-	
Psych Serv - Evaluation Serv	2,630	-	3,500	3,500	
Psych Serv - Testing Materials	3,799	4,000	4,000	-	
Psych Serv - Outside SPED Serv	-	-	14,000	14,000	26
Total Psychological Services	110,641	104,608	124,371	19,763	
Med/Health - Salary, School Nurse	50,824	61,747	65,502	3,755	
Med/Health - Salary, School Nurse	63,585	71,891	58,654	(13,237)	27
Med/Health - Salary, Substitute School Nurse	1,540	3,500	3,500	-	
Med/Health - Hazardous Waste Disposal	-	-	-	-	
Med/Health - School Physician Serv	4,429	4,529	4,629	100	
Med/Health - Translator - Translation Services	-	-	-	-	
Med/Health - Nursing Services	23,213	3,000	3,000	-	
Med/Health - Service Agreements	5,085	3,578	5,500	1,922	
Med/Health - Supplies, Medical	6,576	8,000	8,000	-	
Med/Health - Purchase of Equipment	-	2,500	2,500	-	
Total Medical/Health Services	155,251	158,745	151,285	(7,460)	
Transportation Serv, Pupil	1,107,431	1,191,500	1,225,100	33,600	28
Transportation Serv, Field Trips	-	-	2,000	2,000	
Total Transportation Services	1,107,431	1,191,500	1,227,100	35,600	
Food Services - Expense, Other	-	-	-	-	
Total Food Services	-	-	-	-	

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Athletics - Salary, Athletic Director	21,600	21,600	22,528	928	
Athletics - Salary, Intramurals	-	1,930	-	(1,930)	
Athletics - Salary, Coaches	200,839	175,582	205,295	29,713	29
Athletics - Salary, Officials	-	-	-	-	
Athletics - Salary, Scorers	3,180	5,852	4,000	(1,852)	
Athletics - Salary, Other	60	-	-	-	
Athletics - Repair/Maint, Athletic Equip	845	4,500	5,800	1,300	
Athletics - Facilities Rental, Ice Rink	17,660	20,075	16,445	(3,630)	
Athletics - Athletic Officials	32,330	31,650	33,000	1,350	
Athletics - Contracted Services, Athletic Trainer	-	40,000	40,000	-	
Athletics - Transportation Serv	66,600	55,500	52,000	(3,500)	30
Athletics - Police Detail	-	1,200	-	(1,200)	
Athletics - Supplies, Medical	3,451	6,277	5,353	(924)	
Athletics - Supplies & Materials	4,596	6,714	9,575	2,861	
Athletics - Participation Fee	5,516	-	-	-	
Athletics - Uniforms	8,342	15,159	9,325	(5,834)	
Athletics - Expense, Other	1,168	5,173	2,000	(3,173)	
Athletics - Purchase of Equipment	10,682	20,579	31,335	10,756	31
Athletics - Assignor Fees	1,010	2,325	2,495	170	
Athletics - Dues & Memberships	5,960	11,384	17,450	6,066	
Athletics - Awards	2,258	-	3,020	3,020	
Athletics - Entrance Fee	1,964	4,810	6,160	1,350	
Total Athletics	388,061	430,310	465,781	35,471	
Student Activities - Stipend	51,217	54,828	55,926	1,098	
Student Activities - Graduation Exp	18,973	20,000	20,000	-	
Student Activities - Expenses, Other - SkillsUSA	40,445	48,000	48,000	-	
Student Activities - Expenses, Other - Robotics	11,277	20,000	-	(20,000)	32
Student Activities - Expenses, Other - HUNCH	5,937	2,000	5,000	3,000	
Student Activities - Expense, Other	3,184	5,000	5,000	-	
Total Other Student Activities	131,032	149,828	133,926	(15,902)	
School Security - Salary, Security	31,089	32,429	33,163	734	
School Security - Salary, Overtime & Addl Hours	2,411	640	2,500	1,860	
School Security - Contr Serv, Sch Resource Officer	20,000	40,000	40,000	-	
Total School Security	53,501	73,069	75,663	2,594	

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Cust Serv - Salary, Director of Facilities	110,236	119,239	125,580	6,341	
Cust Serv - Salary, Building Electrician	79,221	80,785	82,581	1,796	
Cust Serv - Salary, Night Maint Supervisor	73,729	78,461	82,581	4,120	
Cust Serv - Salary, Maintenance	471,221	501,220	492,623	(8,597)	
Cust Serv - Salary, Student Wages	576	-	750	750	
Cust Serv - Salary, Overtime & Addl Hours	19,282	17,224	20,000	2,776	
Cust Serv - Custodial Materials	-	8,000	8,000	-	
Cust Serv - Custodial Supplies	44,304	50,000	50,000	-	
Cust Serv - Professional Development	-	-	350	350	
Cust Serv - Dues & Memberships	394	500	500	-	
Cust Serv - Uniform Allowance	6,025	6,025	6,025	-	
Total Custodial Services	804,987	861,454	868,990	7,536	
Heating - Natural Gas	110,657	145,000	115,000	(30,000)	33
Total Heating of Building	110,657	145,000	115,000	(30,000)	
Utilities - Sewer Charges	24,432	28,680	27,500	(1,180)	
Utilities - Water Charges	25,245	26,000	30,000	4,000	
Utilities - Transformer Testing	-	18,000	15,000	(3,000)	
Utilities - Telephone Serv	12,583	9,277	14,500	5,223	
Utilities - Electricity	336,066	337,000	287,000	(50,000)	34
Total Utility Services	398,326	418,957	374,000	(44,957)	
Maint of Grounds - Repair/Maint, Equip	1,579	-	-	-	
Maint of Grounds - Repair/Maint	31,385	25,000	20,000	(5,000)	
Maint of Grounds - Supplies	18,514	20,000	20,000	-	
Maint of Grounds - Pur of Equipment, Grounds	17,482	14,000	2,500	(11,500)	
Total Maintenance of Grounds	68,960	59,000	42,500	(16,500)	
Maint of Bldg - Repair/Maint, Bldg	30,974	51,700	45,000	(6,700)	
Maint of Bldg - Solid Waste Disp	23,952	26,000	28,500	2,500	
Maint of Bldg - Hazardous Waste Disp	3,819	6,500	4,000	(2,500)	
Maint of Bldg - Supplies, General	15,936	25,000	20,000	(5,000)	
Maint of Bldg - Supplies, Mechanical	18,721	45,000	40,000	(5,000)	
Maint of Bldg - Supplies, Other	378	5,000	5,000	-	
Maint of Bldg - Pur of Equip, Maintenance	486	25,000	14,000	(11,000)	
Total Maintenance of Buildings	94,266	184,200	156,500	(27,700)	

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Maint of Equip - Repair/Maint, Equip	27,475	15,000	10,000	(5,000)	35
Maint of Equip - Service Agreements	36,212	48,300	69,600	21,300	
Maint of Equip - Contractual Serv, Other	965	-	-	-	
Maint of Equip - Repair/Maint - Vehicles	23,974	25,000	25,000	-	
Maint of Equip - Supplies, Equip	759	-	-	-	
Maint of Equip - Supplies, Vehicles	716	-	-	-	
Maint of Equip - Pur of Equipment	551	-	-	-	
Maint of Equip - Equipment Rental	1,182	-	-	-	
Total Maintenance of Equipment	91,833	88,300	104,600	16,300	
Extraordinary Maint - Repair/Maint, Equip	24,480	60,000	50,000	(10,000)	
Total Extraordinary Maintenance	24,480	60,000	50,000	(10,000)	
Retirement - State Retirement Assessment	342,392	416,500	441,900	25,400	36
Total Employer Retirement	342,392	416,500	441,900	25,400	
Employee Separation Costs - Salary, Professionals	53,904	-	-	-	
Empl Sep Costs - Salary, Other	-	-	-	-	
Total Employee Separation Costs	53,904	-	-	-	
Ins - Unemployment Management Services	1,540	1,587	1,540	(47)	37
Ins - Medicare	183,113	185,000	190,000	5,000	
Ins - Health, Life & Den, Active	1,726,476	1,936,988	1,917,667	(19,321)	
Ins - Unemployment Compensation	-	20,000	20,000	-	
Total Health, Dental & Life Insurance for Active	1,911,129	2,143,575	2,129,207	(14,368)	
Ins - Health, Life & Den, Retiree	575,277	612,106	631,943	19,837	38
Total Health, Dental & Life Insurance for Retirees	575,277	612,106	631,943	19,837	
Ins - Prop, Liab, Auto, Etc.	202,458	210,968	219,185	8,217	
Total Non-Employee Insurance	202,458	210,968	219,185	8,217	
State Assessments - School Choice	10,000	10,000	10,000	-	
Total State Assessments - School Choice	10,000	10,000	10,000	-	
Tuitions - Collaborative	11,040	-	25,000	25,000	39
Total Out of District Tuitions - Collaboratives	11,040	-	25,000	25,000	

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Other Financing Uses - Transfer to OPEB Trust	150,000	150,000	150,000	-	
Total Other Financing Uses	150,000	150,000	150,000	-	
TOTAL OPERATING	19,680,585	20,627,438	20,956,450	329,012	

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2021 PRELIMINARY PROPOSED SPENDING PLAN**

Description	2019 Actual	2020 Adopted	2021 Proposed	Increase (Decrease)	Item Number
Fixed Assets - Building Reno	179,148	74,604	20,000	(54,604)	40
Fixed Assets - Lease Purchase, Debt Princ	-	-	221,114	221,114	41
Total Buiding Improvements	179,148	74,604	241,114	166,510	
Fixed Assets - Instructional Equipment	-	-	19,200	19,200	42
Fixed Assets - Building Equipment	7,393	-	-	-	
Fixed Assets - Maintenance Equipment	-	-	-	-	
Fixed Assets - Classroom Furniture	1,925	-	-	-	
Fixed Assets - Furniture	18,280	-	-	-	
Total Capital Equipment	27,598	-	19,200	19,200	
Fixed Assets - Instructional Technology	-	-	-	-	
Total Capital Technology	-	-		-	
Fixed Assets - Equip Lease, Vehicle	-	-	-	-	
Fixed Assets - Motor Vehicles	76,883	-	56,000	56,000	43
Total Motor Vehicles	76,883	-	56,000	56,000	
Fixed Assets - Equip Lease, Vehicle	-	-	-	-	
Total Motor Vehicles	-	-		-	
Debt Service - Lease/Purch, Int	-	-	167,324	167,324	44
Total Debt Service	-	-	167,324	167,324	
TOTAL CAPITAL	283,629	74,604	483,638	409,034	
TOTAL OPERATING AND CAPITAL	19,964,214	20,702,042	21,440,088	738,046	

Budget Increase

3.57%