

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
 2015 PROPOSED SPENDING PLAN
 ANALYSIS OF MAJOR INCREASES (DECREASES)**

Account Description	Increase (Decrease)	Notes	Item Number
Acad Coord - Salary, Secretary	(12,128)	Staff Change and/or Retirement. New Hire at Lower Salary.	1
Bldg Tech - Pur of Instr Tech	22,100	Replacement of Obsolete 10 Yr Old Switching Equipment, Replacement of existing 7 1/2 Yr Old PowerSchool Server and Expansion of Wireless Network.	2
Teacher - Salary, Academic Teachers	(68,415)	51,219 2% COLA 61,925 Step Increases (66,434) Salaries Funded Thru Perkins and Title I Grants. (115,125) Staff Changes and/or Retirements. New Hires at Lower Salary.	3
Teacher - Salary, Vocational Teachers	100,008	79,706 2% COLA 68,029 Step Increases Increase in Post-Secondary Revolving (4,197) Fund Funding. Elimination of Facilities Management (43,530)	4
Teacher Spec - Salary, Special Education Teachers	17,268	14,484 2% COLA 10,617 Step Increases (7,833) Increase in SPED Grant Funding	5
Med/Ther - Speech & Language Serv	10,800	Increase in Services Required by Student IEP's	6

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Subs - Salary, Substitute Teacher - Day	28,000	Additional Funding Required based on Recent Experience.	7
Paras - Salary, Instructional Aides - SPED	11,459	2,473 2% COLA 2,150 Step Increases 6,836 Reduction in Available Grant Funding	8
Prof Dev - Stipends, Teachers	21,000	Stipend Paid to Teachers attending Summer Mentoring Program. Not Budgeted in FY2014.	9
Prof Dev - Teachers, Travel & Conf	(15,000)	Reduction in Teacher Prof Dev based on Cost of Planned Training.	10
Textbooks - Math	(15,071)	Textbook Purchases are not a Recurring Annual Cost. Major Purchase made in FY2014. No Similar Purchase Planned for FY2015.	11
Instr Equip - Pur of Equip, Academic	(46,077)	No Purchases of Academic Instructional Equipment Planned in FY2015.	12
Instr Equip - Pur of Equip, HVAC & R	14,850	7,500 Addition of Equip to Teach New Technologies 7,350 Replacement of obsolete Condensing Units	13

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Instr Equip - Pur of Equip, Engineering	73,700	56,700 Purchase of 3D Printer to Develop Automation 17,000 Purchase of CNC Lathe to Develop Automation	14
Instr Equip - Pur of Equip, Constr Craft Laborers	17,600	Purchase of Compressor to run Jack Hammer and Other Equip, Advisory Committee Recommendation.	15
Instr Equip - Pur of Equip, C.I.S.	12,200	Purchase of Replacement Cisco Routers.	16
Instr Equip - Pur of Equip, Metal Fab	14,948	Purchase of 3 Tig Welders and Forming and Shaping Tools for New Sheet Metal Component of Program.	17
Instr Equip - Pur of Equip, Legal/Protective	(20,460)	Funding of Equip for New Legal/Protective Shop started in 2014.	18
Instr Tech - Service Agreements	12,800	Addition of New Services (Ex: ITS Learning) plus Cost Increases.	19
Guid - Salary, Guidance Counselors	12,621	7,495 2% COLA 5,126 Step Increases	20
Guid - Admission & Student Information Expenses	35,000	25,000 Updating of Tri-County Viewbook. 10,000 Increase Funding for Admissions Services.	21

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Med/Health - Salary, School Nurse	(38,892)	608 2% COLA 901 Step Increases (40,401) Staff Change and/or Retirement. New Hire at Lower Salary and FTE Reduced from 1.0 to .6	22
Transportation Serv, Pupil	33,460	Contractual Increase	23
Athletics - Transportation Serv	14,100	Athletic Transportation Underfunded in FY2014. FY2015 Based on FY2013 Actual Costs.	24
Student Activities - Expense, Other	30,955	Added Funding for Robotics and HUNCH Project. Not Funded in FY2014. Increased Funding for SKILLSUSA.	25
School Security - Salary, Security	(87,119)	Elimination of Security Staff based on Installation of New Security System.	26
School Security - Salary, Overtime & Addl Hours	(16,555)	Elimination of Security Staff based on Installation of New Security System.	27
Cust Serv - Salary, Maintenance	16,042	8,861 2% COLA 4,701 Step Increases 15,625 Addition of .4 FTE Weekend Maint Worker. (13,145) Staff Change and/or Retirement. New Hire at Lower Salary.	28
Heating - Natural Gas	12,000	Estimated Cost and Usage Increase	29
Utilities - Electricity	60,000	Final Payments on Energy Upgrades.	30

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Maint of Bldg - Pur of Equip, Maintenance	23,550	Purchase of Replacement Equipment. 8,900 Carpet Machine 13,300 2 Floor Scrubbers 1,350 2 Side to Side Floor Machines	31
Ins - Health, Life & Den, Active	(29,481)	Health Insurance Increase of 9.8%. Increase Offset by Health Insurance Cost Savings Achieved in 2014 After Budget Established.	32
Ins - Health, Life & Den, Retiree	(78,837)	Health Insurance Increase Offset by Savings from Plan Changes made in 2014 After Budget Established.	33
Fixed Assets - Building Equipment	180,000	First of Multi-Year Capital Request to Fund Replacement of the 5 Heating Boilers.	34
Fixed Assets - Motor Vehicles	(30,000)		35
Major Increases (Decreases)	316,426		
All Other Increases (Decreases)	<u>231,120</u>		
Total Increases (Decreases)	547,546		