

**TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
PRELIMINARY REVENUE BUDGET 2015-2016**

		<u>Spending Plan</u>	<u>Operating & Capital Budgets for Assessments</u>	<u>Non-Resident Tuition Plan</u>
REVENUES				
ASSESSMENTS				
Minimum Local Contribution	10,095,647			
Chapter 70 Aid	<u>5,572,973</u>			
Net School Spending Requirement		15,668,620	15,668,620	-
Amount Above Minimum Local Contribution		280,000	280,000	-
Other Required Assessments				
Net Transportation	<u>487,061</u>	487,061	487,061	-
Capital Assessment		250,000	250,000	-
STATE TRANSPORTATION AID		433,889	433,889	-
NON-RESIDENT TUITIONS		900,000		900,000
LOCAL REVENUES				
Medicaid	15,000			
Interest	-	<u>15,000</u>	<u>15,000</u>	-
TOTAL REVENUES		<u>18,034,570</u>	<u>17,134,570</u>	<u>900,000</u>
EXPENDITURES				
OPERATING EXPENDITURES		17,784,570	16,884,570	900,000
CAPITAL EXPENDITURES		<u>250,000</u>	<u>250,000</u>	-
TOTAL EXPENDITURES		<u>18,034,570</u>	<u>17,134,570</u>	<u>900,000</u>
SURPLUS (SHORTFALL)		<u>-</u>	<u>-</u>	<u>-</u>

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

AGREEMENT % 2015-2016 - OPERATING COSTS

	Enrollment 10/1/2013	Enrollment % 2013-14	Enrollment 10/1/2014	Enrollment % 2014-15	Increase or (Decrease) in Enrollment	% Increase or (Decrease) in Enrollment
Franklin	231	23.69%	203	21.28%	-28	-12.1%
Medfield	11	1.13%	8	0.84%	-3	-27.3%
Medway	62	6.36%	54	5.66%	-8	-12.9%
Millics	31	3.18%	30	3.14%	-1	-3.2%
Norfolk	44	4.51%	43	4.51%	-1	-2.3%
No.Attleboro	281	28.82%	297	31.13%	16	5.7%
Plainville	102	10.46%	101	10.59%	-1	-1.0%
Seekonk	76	7.79%	81	8.49%	5	6.6%
Sherborn	2	0.21%	0	0.00%	-2	-100.0%
Walpole	64	6.56%	68	7.13%	4	6.3%
Wrentham	71	7.28%	69	7.23%	-2	-2.8%
Total	975	100.00%	954	100.00%	-21	-2.2%

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

AGREEMENT % 2015-2016 - CAPITAL COSTS

	Enrollment 10/1/2013	Enrollment % 2013-14	Enrollment 10/1/2014	Enrollment % 2014-15	Increase or (Decrease) in Enrollment	% Increase or (Decrease) in Enrollment
Franklin	231	23.62%	203	21.17%	-28	-12.1%
Medfield	11	1.12%	8	0.83%	-3	-27.3%
Medway	62	6.34%	54	5.63%	-8	-12.9%
Millics	31	3.17%	30	3.13%	-1	-3.2%
Norfolk	44	4.50%	43	4.48%	-1	-2.3%
No.Attleboro	281	28.73%	297	30.97%	16	5.7%
Plainville	102	10.43%	101	10.53%	-1	-1.0%
Seekonk	76	7.77%	81	8.45%	5	6.6%
Sherborn	5	0.51%	5	0.52%	0	0.0%
Walpole	64	6.54%	68	7.09%	4	6.3%
Wrentham	71	7.26%	69	7.20%	-2	-2.8%
Total	978	100.00%	959	100.00%	-19	-1.9%

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

As of March 10, 2015

PRELIMINARY ASSESSMENTS 2015-2016

	Net Minimum Contribution	Amount Above Net Minimum	Transportation Assessment	Capital & Debt Service	Assessment 2015-2016	Assessment 2014-2015	Difference	%
Franklin	1,922,689	59,581	103,641	52,921	2,138,832	2,184,453	(45,621)	-2.1%
Medfield	111,764	2,348	4,084	2,085	120,281	159,201	(38,920)	-24.4%
Medway	565,071	15,849	27,570	14,077	622,567	670,818	(48,251)	-7.2%
Millis	322,904	8,805	15,317	7,821	354,847	340,399	14,448	4.2%
Norfolk	587,404	12,620	21,953	11,210	633,187	611,216	21,971	3.6%
No.Attleboro	2,746,196	87,170	151,632	77,424	3,062,422	2,693,687	368,735	13.7%
Plainville	1,084,773	29,644	51,565	26,329	1,192,311	1,090,581	101,729	9.3%
Seekonk	1,000,820	23,774	41,354	21,116	1,087,064	954,671	132,393	13.9%
Sherborn	-	-	-	1,303	1,303	29,532	(28,229)	-95.6%
Walpole	888,102	19,958	34,717	17,727	960,504	851,156	109,349	12.8%
Wrentham	865,924	20,252	35,228	17,987	939,391	842,864	96,526	11.5%
Total	10,095,647	280,000	487,061	250,000	11,112,708	10,428,578	684,130	6.6%

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.1110.3.00.3.51305.0000	Sch Com - Salary, Treasurer	10,754	10,969	11,188	219	
1010.5.1110.3.00.3.51330.0000	Sch Com - Advisory Committee Salaries	967	-	2,000	2,000	
1010.5.1110.3.00.5.54200.0000	Sch Com - Office Supplies & Mat	2,041	2,000	2,000	-	
1010.5.1110.3.00.6.53100.0000	Sch Com - Advertising	7,689	5,350	5,350	-	
1010.5.1110.3.00.6.53101.0000	Sch Com - Professional Development	3,982	5,350	5,350	-	
1010.5.1110.3.00.6.57300.0000	Sch Com - Dues & Memberships	15,339	16,394	16,983	589	
1010.5.1110.3.00.6.57800.0000	Sch Com - Advisory Committee Expenses	2,389	11,000	9,000	(2,000)	
1010.5.1110.3.00.6.57801.0000	Sch Com - Bank & Credit Card Fees	256	-	-	-	
1010.5.1110.3.00.6.57802.0000	Sch Com - NEASC Visit Expenses	3,145	-	-	-	
Total School Committee		46,562	51,063	51,871	808	
1010.5.1210.3.00.1.51100.0000	Supt - Salary, Superintendent-Director	162,000	166,860	170,197	3,337	
1010.5.1210.3.00.2.51200.0000	Supt - Salary, Admin Assistant	69,960	71,349	72,766	1,417	
1010.5.1210.3.00.4.52700.0000	Supt - Lease, Postage Machine	2,190	1,981	1,908	(73)	
1010.5.1210.3.00.5.54200.0000	Supt - Office Supplies & Mat	1,768	2,775	2,775	-	
1010.5.1210.3.00.6.53101.0000	Supt - Professional Development	3,381	4,750	4,750	-	
1010.5.1210.3.00.6.53400.0000	Supt - Postage	29,971	34,970	35,050	80	
1010.5.1210.3.00.6.55800.0000	Supt - Publications & Subscriptions	617	692	712	20	
1010.5.1210.3.00.6.57100.0000	Supt - Travel	6,576	6,000	6,000	-	
1010.5.1210.3.00.6.57300.0000	Supt - Dues & Memberships	2,005	2,979	2,263	(716)	
Total Superintendent		278,468	292,356	296,421	4,065	
1010.5.1410.3.00.1.51110.0000	Bus Off - Salary, Business Manager	126,092	132,474	139,176	6,702	
1010.5.1410.3.00.2.51200.0000	Bus Off - Salary, Admin Assistant	69,283	71,349	72,766	1,417	
1010.5.1410.3.00.2.51213.0000	Bus Off - Salary, Secretary - Finan	63,394	69,187	74,040	4,853	
1010.5.1410.3.00.4.52701.0000	Bus Off - Equip Lease, Copiers	3,241	3,270	3,270	-	
1010.5.1410.3.00.4.53102.0000	Bus Off - Audit Serv	17,200	17,200	17,200	-	
1010.5.1410.3.00.4.53103.0000	Bus Off - Payroll Processing Serv	16,931	20,000	16,800	(3,200)	
1010.5.1410.3.00.4.53113.0000	Bus Off - Actuarial Valuation Serv	6,500	-	6,800	6,800	
1010.5.1410.3.00.5.54200.0000	Bus Off - Office Supplies & Mat	2,448	3,500	3,500	-	
1010.5.1410.3.00.5.58510.0000	Bus Off - Purchase of Equip	1,762	-	-	-	
1010.5.1410.3.00.6.53101.0000	Bus Off - Professional Development	2,770	4,717	3,217	(1,500)	
1010.5.1410.3.00.6.57100.0000	Bus Off - Travel	2,056	2,000	2,000	-	
1010.5.1410.3.00.6.57300.0000	Bus Off - Dues & Memberships	661	649	698	49	
Total Business Office		312,337	324,346	339,467	15,121	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.1411.3.00.1.51900.0000	Grt Mgmt - Stipend, Administrator	4,706	5,120	3,500	(1,620)	
	Total Grants Management	4,706	5,120	3,500	(1,620)	
1010.5.1430.2.00.4.53105.0000	Legal Services, Special Ed	2,000	2,250	5,625	3,375	
1010.5.1430.3.00.4.53104.0000	Legal Services	23,946	12,750	35,250	22,500	1
	Total Legal Services	25,946	15,000	40,875	25,875	
1010.5.1450.3.00.4.53800.0000	Info Mgmt - Service Agreements	16,670	13,048	15,966	2,918	
	Total Information Mangement & Technology	16,670	13,048	15,966	2,918	
1010.5.2110.3.00.1.51112.0000	Voc Dir - Salary, Vocational Director	111,064	113,245	115,470	2,225	
1010.5.2110.3.00.1.51900.0000	Voc Dir - Stipend, Administrator	-	-	-	-	
1010.5.2110.3.00.2.51210.0000	Voc Dir - Salary, Secretary	57,294	58,200	59,344	1,144	
1010.5.2110.3.00.2.51220.0000	Voc Dir - Salary, Clerk-Typist	-	-	-	-	
1010.5.2110.3.00.4.52701.0000	Voc Dir - Equip Lease, Copiers	2,159	2,160	2,160	-	
1010.5.2110.3.00.5.54200.0000	Voc Dir - Office Supplies & Mat	861	1,000	1,000	-	
1010.5.2110.3.00.6.53101.0000	Voc Dir - Professional Development	1,031	1,125	1,125	-	
1010.5.2110.3.00.6.57300.0000	Voc Dir - Dues & Memberships	364	341	446	105	
1010.5.2110.3.00.6.57305.0000	Voc Dir - Dues & Memberships, Programs	5,000	3,315	4,088	773	
	Total Supervisory - Vocational	177,772	179,386	183,633	4,247	
1010.5.2111.3.00.1.51113.0000	Acad Coord - Salary, Academic Coordinator	96,455	101,312	106,413	5,101	
1010.5.2111.3.00.2.51210.0000	Acad Coord - Salary, Secretary	37,047	32,545	34,770	2,225	
1010.5.2111.3.00.5.54200.0000	Acad Coord - Office Supplies & Mat	1,000	1,000	1,000	-	
1010.5.2111.3.00.6.53101.0000	Acad Coord - Professional Development	588	1,125	1,125	-	
1010.5.2111.3.00.6.57300.0000	Acad Coord - Dues & Memberships	275	289	289	-	
	Total Supervisory - Academic	135,364	136,271	143,597	7,326	
1010.5.2112.2.00.1.51114.0000	Student Serv - Salary, Director of Student Serv	104,853	110,160	113,470	3,310	
1010.5.2112.2.00.1.51900.0000	Student Serv - Stipend, Administrator	-	-	-	-	
1010.5.2112.2.00.2.51210.0000	Student Serv - Salary, Secretary	55,760	58,200	59,344	1,144	
1010.5.2112.2.00.4.53800.0000	Student Serv - Service Agreements	7,586	7,678	8,037	359	
1010.5.2112.2.00.6.57300.0000	Student Serv - Dues & Subscriptions	1,257	1,857	1,897	40	
1010.5.2112.3.00.6.53101.0000	Student Serv - Professional Development	271	1,125	1,125	-	
	Total Supervisory - Student Services	169,727	179,020	183,873	4,853	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2210.3.00.1.51111.0000	Prin - Salary, Principal	139,142	141,925	144,764	2,839	
1010.5.2210.3.00.2.51200.0000	Prin - Salary, Admin Assistant	54,767	55,431	59,696	4,265	
1010.5.2210.3.00.2.51211.0000	Prin - Salary, Secretary - Main Office	45,315	45,550	48,243	2,693	
1010.5.2210.3.00.2.51212.0000	Prin - Salary, Secretary - Student Attendance	42,971	45,698	38,139	(7,559)	
1010.5.2210.3.00.2.51220.0000	Prin - Salary, Clerk-Typist	35,243	36,281	36,992	711	
1010.5.2210.3.00.4.52701.0000	Prin - Equip Lease, Copiers	3,200	3,127	3,127	-	
1010.5.2210.3.00.5.54200.0000	Prin - Office Supplies & Mat	4,676	8,790	8,790	-	
1010.5.2210.3.00.5.58510.0000	Prin - Pur of Equip	783	-	-	-	
1010.5.2210.3.00.6.53101.0000	Prin - Professional Development	1,296	1,500	1,500	-	
1010.5.2210.3.00.6.53410.0000	Prin - Printing	898	1,636	1,000	(636)	
1010.5.2210.3.00.6.55800.0000	Prin - Publications & Subscriptions	-	-	-	-	
1010.5.2210.3.00.6.57100.0000	Prin - Travel	1,800	1,800	2,160	360	
1010.5.2210.3.00.6.57300.0000	Prin - Dues & Memberships	384	428	441	13	
1010.5.2210.3.00.6.57810.0000	Prin - Meeting Expenses	-	-	-	-	
	Total Principal	330,476	342,166	344,852	2,686	
1010.5.2211.3.00.1.51116.0000	Dean of Students - Salary, Dean of Students	88,604	106,950	103,000	(3,950)	
1010.5.2211.3.00.1.51122.0000	Dean of Students - Salary, Assist Dean of Students	-	-	95,262	95,262	2
1010.5.2211.3.00.1.51132.0000	Dean of Students - Salary, Sat Suspension Prog	4,028	5,000	5,000	-	
1010.5.2211.3.00.2.51205.0000	Dean of Students - Salary, Admin Assistant - Secur	35,050	35,751	36,466	715	
1010.5.2211.3.00.2.51210.0000	Dean of Students - Salary, Secretary	45,706	45,550	46,443	893	
1010.5.2211.3.00.4.52701.0000	Dean of Students - Equip Lease, Copiers	2,115	2,116	2,160	44	
1010.5.2211.3.00.5.54200.0000	Dean of Students - Office Supplies & Mat	1,015	1,330	1,935	605	
1010.5.2211.3.00.6.53101.0000	Dean of Students - Professional Development	166	1,125	1,125	-	
1010.5.2211.3.00.6.57300.0000	Dean of Students - Dues & Memberships	275	247	289	42	
	Total Dean of Students	176,960	198,069	291,680	93,611	
1010.5.2250.3.00.1.51117.0000	Bldg Tech - Salary, Tech Director	109,564	112,245	114,470	2,225	
1010.5.2250.3.00.1.51118.0000	Bldg Tech - Salary, Assist Tech Director	69,460	70,849	72,266	1,417	
1010.5.2250.3.00.3.51315.0000	Bldg Tech - Salary, Tech Support	60,181	61,375	62,593	1,218	
1010.5.2250.3.00.3.51363.0000	Bldg Tech - Salary, Student Wages	4,570	5,500	12,000	6,500	
1010.5.2250.3.00.4.53106.0000	Bldg Tech - Network Management Serv	-	-	-	-	
1010.5.2250.3.00.5.58515.0000	Bldg Tech - Pur of Instr Tech	104,008	55,600	47,100	(8,500)	
1010.5.2250.3.00.6.57300.0000	Bldg Tech - Dues & Subscriptions	275	247	289	42	
	Total Building Technology	348,058	305,816	308,718	2,902	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2305.3.00.1.51130.0000	Teacher - Salary, Academic Teachers	2,414,271	2,572,878	2,676,759	103,881	3
1010.5.2305.3.00.1.51131.0000	Teacher - Salary, Vocational Teachers	3,968,108	4,015,665	3,990,669	(24,996)	4
1010.5.2305.3.00.1.51136.0000	Teacher - Salary, Summer Program Teachers	6,402	9,000	9,000	-	
	Total Teachers, Classroom	6,388,781	6,597,543	6,676,428	78,885	
1010.5.2310.2.00.1.51133.0000	Teacher Spec - Salary, Special Education Teachers	469,198	487,564	502,310	14,746	5
1010.5.2310.3.00.1.51134.0000	Teacher Spec - Salary, Homework Cntr Teachers	73,544	74,845	77,282	2,437	
1010.5.2310.3.00.1.51135.0000	Teacher Spec - Salary, Tutoring	45,038	19,950	46,400	26,450	6
1010.5.2310.3.00.1.51151.0000	Teacher Spec - Salary, Tech Integration Specialist	-	61,128	64,923	3,795	
1010.5.2310.3.00.4.53115.0000	Teacher Spec - Tutoring Serv	8,137	15,000	15,000	-	
	Total Teachers, Specialists	595,916	658,487	705,915	47,428	
1010.5.2315.2.00.1.51913.0000	Instr Coord - Stipend, Academic Facilitators, SPED	-	-	-	-	
1010.5.2315.3.00.1.51910.0000	N-R Tuition - Stipend, Teachers	-	-	-	-	
1010.5.2315.3.00.1.51913.0000	Instr Coord - Stipend, Academic Facilitators	-	-	-	-	
1010.5.2315.3.00.1.51914.0000	Instr Coord - Stipend, Budget Liasion	-	-	-	-	
1010.5.2315.3.00.1.51925.0000	Instr Coord - Stipend, LPN Coordinator	-	-	-	-	
1010.5.2315.3.00.1.51926.0000	Instr Coord - Stipend, Senior Project Coordinators	-	-	-	-	
	Total Instructional Coordinators	-	-	-	-	
1010.5.2320.2.00.1.51140.0000	Med/Ther - Salary, Speech & Language	-	-	-	-	
1010.5.2320.2.00.4.53107.0000	Med/Ther - OT & PT Serv	425	2,500	3,000	500	
1010.5.2320.2.00.4.53108.0000	Med/Ther - Speech & Language Serv	57,140	60,800	65,000	4,200	
	Total Medical/Therapeutic Services	57,565	63,300	68,000	4,700	
1010.5.2325.3.00.1.51180.0000	Subs - Salary, Substitute Teacher - Day	84,198	100,000	120,000	20,000	7
1010.5.2325.3.00.1.51182.0000	Subs - Salary, Substitute Teacher - Long Term	58,371	-	-	-	
	Total Substitutes	142,570	100,000	120,000	20,000	
1010.5.2330.2.00.3.51310.0000	Paras - Salary, Instructional Aides - SPED	87,509	101,768	125,507	23,739	8
1010.5.2330.3.00.3.51310.0000	Paras - Salary, Instructional Aides	-	-	24,932	24,932	9
	Total Non-Clerical Paraprofessionals	87,509	101,768	150,439	48,671	
1010.5.2340.3.00.1.51150.0000	Media Center - Salary, Media Director	67,105	89,675	67,597	(22,078)	10
	Total Media Center	67,105	89,675	67,597	(22,078)	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2351.3.00.1.51137.0000	Prof Dev - Salary, Instructor	608	1,500	1,500	-	
1010.5.2351.3.00.1.51910.0000	Prof Dev - Stipends, Teachers	17,416	21,000	-	(21,000)	11
1010.5.2351.3.00.1.51930.0000	Prof Dev - Stipend, Mentoring	30,526	18,486	18,850	364	
1010.5.2351.3.00.4.53114.0000	Prof Dev - Consultants	5,440	-	-	-	
1010.5.2351.3.00.5.55160.0000	Prof Dev - Mentoring Supplies	806	1,150	1,150	-	
1010.5.2351.3.00.6.51800.0000	Prof Dev - Tuition Reimb	33,803	31,500	33,000	1,500	
1010.5.2351.3.00.6.57110.0000	Prof Dev - Teachers, Travel & Conf	31,151	50,000	30,000	(20,000)	12
1010.5.2351.3.00.6.57803.0000	Prof Dev - Student Presentation	3,400	5,000	5,000	-	
Total Instructional Professional Development		123,150	128,636	89,500	(39,136)	
1010.5.2357.2.00.4.53114.0000	Prof Dev - Consultants, SPED	-	-	-	-	
1010.5.2357.3.00.6.57110.0000	Prof Dev - Travel & Conf Exp	12,221	30,000	20,000	(10,000)	13
Total Professional Development Stipends, Providers&Sv		12,221	30,000	20,000	(10,000)	
1010.5.2410.3.00.5.55110.0001	Textbooks - HVAC & R	493	1,403	2,750	1,347	
1010.5.2410.3.00.5.55110.0002	Textbooks - Auto Collision	650	4,610	2,365	(2,245)	
1010.5.2410.3.00.5.55110.0003	Textbooks - Auto Tech	-	-	1,848	1,848	
1010.5.2410.3.00.5.55110.0004	Textbooks - Carpentry	2,329	1,155	-	(1,155)	
1010.5.2410.3.00.5.55110.0006	Textbooks - Graphic Design	300	2,392	-	(2,392)	
1010.5.2410.3.00.5.55110.0007	Textbooks - Cosmetology	-	-	7,508	7,508	
1010.5.2410.3.00.5.55110.0008	Textbooks - Culinary Arts	5,942	2,860	2,330	(530)	
1010.5.2410.3.00.5.55110.0011	Textbooks - Electrical	4,770	3,740	11,944	8,204	
1010.5.2410.3.00.5.55110.0013	Textbooks - Engineering	-	9,420	1,375	(8,045)	
1010.5.2410.3.00.5.55110.0014	Textbooks - Constr Craft Laborers	-	2,732	-	(2,732)	
1010.5.2410.3.00.5.55110.0015	Textbooks - C.I.S.	3,000	1,000	1,925	925	
1010.5.2410.3.00.5.55110.0018	Textbooks - Plumbing/Heat	494	-	-	-	
1010.5.2410.3.00.5.55110.0020	Textbooks - Medical Careers	2,472	3,652	-	(3,652)	
1010.5.2410.3.00.5.55110.0021	Textbooks - Dental Assist	1,902	3,795	926	(2,869)	
1010.5.2410.3.00.5.55110.0022	Textbooks - Metal Fab	2,966	-	2,969	2,969	
1010.5.2410.3.00.5.55110.0050	Textbooks - Business	-	-	11,156	11,156	14
1010.5.2410.3.00.5.55110.0051	Textbooks - English	3,365	1,122	2,193	1,071	
1010.5.2410.3.00.5.55110.0052	Textbooks - Math	24,294	11,929	-	(11,929)	15
1010.5.2410.3.00.5.55110.0054	Textbooks - Science	1,652	-	41,035	41,035	16
1010.5.2410.3.00.5.55110.0055	Textbooks - Social Studies	10,200	1,641	1,195	(446)	
1010.5.2410.3.00.5.55110.0057	Textbooks - Spanish	-	1,281	-	(1,281)	
Total Textbooks		64,829	52,732	91,519	38,787	
1010.5.2415.2.00.5.55120.0000	Instr Mat - Supplies, Special Ed	-	-	-	-	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2415.3.00.5.55120.0000	Instr Mat - Supplies, Shop Gases	3,800	5,000	5,000	-	
1010.5.2415.3.00.5.55120.0001	Instr Mat - Supplies, HVAC & R	7,956	8,000	8,000	-	
1010.5.2415.3.00.5.55120.0002	Instr Mat - Supplies, Auto Collision	7,028	7,500	7,500	-	
1010.5.2415.3.00.5.55120.0003	Instr Mat - Supplies, Auto Tech	4,872	5,000	5,000	-	
1010.5.2415.3.00.5.55120.0004	Instr Mat - Supplies, Carpentry	8,713	9,500	10,000	500	
1010.5.2415.3.00.5.55120.0005	Instr Mat - Supplies, Early Childhood	-	-	-	-	
1010.5.2415.3.00.5.55120.0006	Instr Mat - Supplies, Graphic Design	11,032	12,000	12,500	500	
1010.5.2415.3.00.5.55120.0007	Instr Mat - Supplies, Cosmetology	8,987	9,000	9,000	-	
1010.5.2415.3.00.5.55120.0008	Instr Mat - Supplies, Culinary Arts	39,830	40,000	40,000	-	
1010.5.2415.3.00.5.55120.0011	Instr Mat - Supplies, Electrical	15,574	16,000	16,000	-	
1010.5.2415.3.00.5.55120.0012	Instr Mat - Supplies, Electronics	-	-	-	-	
1010.5.2415.3.00.5.55120.0013	Instr Mat - Supplies, Engineering	16,989	17,000	17,000	-	
1010.5.2415.3.00.5.55120.0014	Instr Mat - Supplies, Constr Craft Laborers	10,991	11,000	11,000	-	
1010.5.2415.3.00.5.55120.0015	Instr Mat - Supplies, C.I.S.	6,253	7,000	7,000	-	
1010.5.2415.3.00.5.55120.0017	Instr Mat - Supplies, Facilities Mgmt	1,414	-	-	-	
1010.5.2415.3.00.5.55120.0018	Instr Mat - Supplies, Plumbing/Heat	20,995	24,000	24,000	-	
1010.5.2415.3.00.5.55120.0020	Instr Mat - Supplies, Medical Career	8,966	10,000	10,000	-	
1010.5.2415.3.00.5.55120.0021	Instr Mat - Supplies, Dental Assist	10,919	11,000	11,000	-	
1010.5.2415.3.00.5.55120.0022	Instr Mat - Supplies, Metal Fab	17,804	17,000	17,000	-	
1010.5.2415.3.00.5.55120.0023	Instr Mat - Supplies, Legal/Protective	7,129	8,000	8,000	-	
1010.5.2415.3.00.5.55120.0049	Instr Mat - Supplies, Vocational Shops	1,889	3,300	3,300	-	
1010.5.2415.3.00.5.55120.0050	Instr Mat - Supplies, Business	-	-	-	-	
1010.5.2415.3.00.5.55120.0051	Instr Mat - Supplies, English	218	500	550	50	
1010.5.2415.3.00.5.55120.0052	Instr Mat - Supplies, Math	1,049	500	469	(31)	
1010.5.2415.3.00.5.55120.0053	Instr Mat - Supplies, Physical Ed, Health	4,148	2,000	1,064	(936)	
1010.5.2415.3.00.5.55120.0054	Instr Mat - Supplies, Science	5,302	6,350	4,895	(1,455)	
1010.5.2415.3.00.5.55120.0055	Instr Mat - Supplies, Social Studies	280	500	510	10	
1010.5.2415.3.00.5.55120.0057	Instr Mat - Supplies, Spanish	-	-	275	275	
1010.5.2415.3.00.5.55120.0060	Instr Mat - Supplies, Music	-	-	-	-	
1010.5.2415.3.00.5.55120.0061	Instr Mat - Supplies, Reading	-	-	-	-	
Total Other Instructional Materials		222,136	230,150	229,063	(1,087)	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2418.3.00.5.55120.0000	Library - Supplies	1,414	1,500	535	(965)	
1010.5.2418.3.00.5.55130.0000	Library - Books	5,838	6,000	7,590	1,590	
1010.5.2418.3.00.5.55135.0000	Library - Periodicals & Subscriptions	1,566	1,500	1,650	150	
1010.5.2418.3.00.5.58510.0000	Library - Pur of Equip	-	-	1,500	1,500	
	Total Library Materials	8,819	9,000	11,275	2,275	
1010.5.2420.2.00.5.58510.0000	Instr Equip - Pur of Equip, SPED	8,581	-	-	-	
1010.5.2420.3.00.4.52400.0000	Instr Equip - Repair/Maint, Instr Equip	-	-	-	-	
1010.5.2420.3.00.4.52701.0000	Instr Equip - Equip Lease, Copiers	6,969	7,274	7,247	(27)	
1010.5.2420.3.00.4.52702.0000	Instr Equip - Equip Lease, Duplicator	1,620	1,620	1,620	-	
1010.5.2420.3.00.4.53990.0000	Instr Equip - Contractual Serv, Other	6,955	10,000	9,300	(700)	
1010.5.2420.3.00.5.58510.0000	Instr Equip - Pur of Equip, Academic	3,313	-	1,738	1,738	
1010.5.2420.3.00.5.58510.0001	Instr Equip - Pur of Equip, HVAC & R	-	14,850	13,800	(1,050)	
1010.5.2420.3.00.5.58510.0002	Instr Equip - Pur of Equip, Auto Collision	-	2,665	2,877	212	
1010.5.2420.3.00.5.58510.0003	Instr Equip - Pur of Equip, Auto Tech	-	7,150	-	(7,150)	
1010.5.2420.3.00.5.58510.0004	Instr Equip - Pur of Equip, Carpentry	-	8,800	3,040	(5,760)	
1010.5.2420.3.00.5.58510.0005	Instr Equip - Pur of Equip, Early Childhood	-	-	-	-	
1010.5.2420.3.00.5.58510.0006	Instr Equip - Pur of Equip, Graphic Design	-	2,194	26,500	24,306	17
1010.5.2420.3.00.5.58510.0007	Instr Equip - Pur of Equip, Cosmetology	-	7,623	2,525	(5,098)	
1010.5.2420.3.00.5.58510.0008	Instr Equip - Pur of Equip, Culinary Arts	-	2,200	9,600	7,400	
1010.5.2420.3.00.5.58510.0011	Instr Equip - Pur of Equip, Electrical	-	8,480	1,935	(6,545)	
1010.5.2420.3.00.5.58510.0012	Instr Equip - Pur of Equip, Electroncis	-	-	-	-	
1010.5.2420.3.00.5.58510.0013	Instr Equip - Pur of Equip, Engineering	3,716	73,700	10,000	(63,700)	18
1010.5.2420.3.00.5.58510.0014	Instr Equip - Pur of Equip, Constr Craft Laborers	-	17,600	10,000	(7,600)	
1010.5.2420.3.00.5.58510.0015	Instr Equip - Pur of Equip, C.I.S.	550	12,200	-	(12,200)	19
1010.5.2420.3.00.5.58510.0017	Instr Equip - Pur of Equip, Facilities Mgmt	-	-	-	-	
1010.5.2420.3.00.5.58510.0018	Instr Equip - Pur of Equip, Plumbing/Heat	-	7,150	2,600	(4,550)	
1010.5.2420.3.00.5.58510.0020	Instr Equip - Pur of Equip, Medical Careers	2,100	8,285	6,050	(2,235)	
1010.5.2420.3.00.5.58510.0021	Instr Equip - Pur of Equip, Dental Assist	-	2,805	-	(2,805)	
1010.5.2420.3.00.5.58510.0022	Instr Equip - Pur of Equip, Metal Fab	-	14,948	91,000	76,052	20
1010.5.2420.3.00.5.58510.0023	Instr Equip - Pur of Equip, Legal/Protective	20,302	-	-	-	
1010.5.2420.3.00.5.58510.0052	Instr Equip - Pur of Equip, Math	-	4,427	-	(4,427)	
1010.5.2420.3.00.5.58510.0053	Instr Equip - Pur of Equip, Physical Ed, Health	-	1,408	2,880	1,472	
1010.5.2420.3.00.5.58510.0054	Instr Equip - Pur of Equip, Science	12,587	6,600	1,100	(5,500)	
	Total Instructional Equipment	66,692	221,979	203,812	(18,167)	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2430.3.00.5.55800.0000	General Supplies	40,562	40,547	43,040	2,493	
	Total General Supplies	40,562	40,547	43,040	2,493	
1010.5.2440.3.00.3.51366.0000	Other Instr Serv - Salary, Van Driver	1,922	-	-	-	
1010.5.2440.3.00.4.53120.0000	Instr Serv - Student Online Courses	2,700	-	-	-	
1010.5.2440.3.00.4.53334.0000	Other Instr Serv - Field Trips	-	-	-	-	
1010.5.2440.3.00.6.57100.0000	Other Instr Serv - Travel	2,398	1,008	2,425	1,417	
1010.5.2440.3.00.6.57889.0068	Other Instr Serv - Expense, Other - Senior Project	-	-	-	-	
	Total Other Instructional Services	7,021	1,008	2,425	1,417	
1010.5.2451.3.00.4.53800.0000	Instr Tech - Service Agreements	84,979	93,350	116,350	23,000	21
1010.5.2451.3.00.4.53981.0000	Instr Tech - Technology Consultant	-	-	-	-	
1010.5.2451.3.00.5.58515.0000	Instr Tech - Pur of Instr Tech	142,397	-	154,420	154,420	22
1010.5.2451.3.00.6.53420.0000	Instr Tech - Internet Serv	23,671	28,000	28,000	-	
	Total Classroom Instructional Technology	251,047	121,350	298,770	177,420	
1010.5.2453.3.00.5.55140.0000	Instr Hardware - Audio Visual Supplies	-	-	-	-	
	Total Other Instructional Hardware	-	-	-	-	
1010.5.2455.3.00.5.58550.0000	Instr Software - Pur of Instr Software	-	-	3,154	3,154	
1010.5.2455.3.00.5.58550.0023	Instr Software - Pur of Software, Legal/Protective	-	-	-	-	
	Total Instructional Software	-	-	3,154	3,154	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2710.3.00.1.51120.0000	Guid - Salary, Director of Guidance	-	-	-	-	
1010.5.2710.3.00.1.51160.0000	Guid - Salary, Guidance Counselors	364,894	391,358	404,357	12,999	
1010.5.2710.3.00.1.51161.0000	Guid - Salary, Social Worker	132,707	141,009	149,614	8,605	
1010.5.2710.3.00.1.51164.0000	Guid - Salary, Adjustment Counselor	81,527	83,158	90,136	6,978	
1010.5.2710.3.00.1.51172.0000	Guid - Salary, Translator-Interpreter	152	1,000	4,000	3,000	
1010.5.2710.3.00.1.51390.0000	Guid - Salary, Overtime & Addl Hours	11,614	10,000	10,220	220	
1010.5.2710.3.00.2.51210.0000	Guid - Salary, Secretary	56,794	58,200	59,344	1,144	
1010.5.2710.3.00.3.51320.0000	Guid - Salary, Public Relations Spec	-	25,148	31,734	6,586	
1010.5.2710.3.00.4.52701.0000	Guid - Equip Lease, Copiers	2,814	2,785	2,785	-	
1010.5.2710.3.00.4.53109.0000	Guid - Records Archiving Serv	478	550	550	-	
1010.5.2710.3.00.4.53405.0000	Guid - Public Relations	10,990	12,000	6,000	(6,000)	
1010.5.2710.3.00.5.54200.0000	Guid - Office Supplies & Mat	1,986	3,500	3,500	-	
1010.5.2710.3.00.5.58510.0000	Guid - Purchase of Equip	1,996	-	-	-	
1010.5.2710.3.00.5.58621.0000	Guid - Purchase of Furniture	2,015	-	-	-	
1010.5.2710.3.00.6.52701.0000	Guid - Equip Lease, Copiers	-	-	-	-	
1010.5.2710.3.00.6.55800.0000	Guid - Publications & Subscriptions	476	-	-	-	
1010.5.2710.3.00.6.57100.0000	Guid - Travel	379	1,512	750	(762)	
1010.5.2710.3.00.6.57300.0000	Guid - Dues & Memberships	-	350	350	-	
1010.5.2710.3.00.6.57804.0000	Guid - Admission & Student Information Expenses	10,138	55,000	25,000	(30,000)	23
	Total Guidance	678,959	785,570	788,340	2,770	
1010.5.2711.3.00.1.51162.0000	Coop Coord - Salary, Coop Coordinator	79,485	83,507	87,733	4,226	
1010.5.2711.3.00.1.51900.0000	Coop Coord - Stipend, Administrator	-	-	-	-	
1010.5.2711.3.00.5.54200.0000	Coop Coord - Office Supplies & Mat	4,692	5,020	5,000	(20)	
1010.5.2711.3.00.6.53410.0000	Coop Coord - Printing	-	-	-	-	
1010.5.2711.3.00.6.57100.0000	Coop Coord - Travel	1,359	1,425	1,425	-	
1010.5.2711.3.00.6.57300.0000	Coop Coord - Dues & Subscriptions	275	289	289	-	
	Total Co-op Coordinator	85,811	90,241	94,447	4,206	
1010.5.2720.3.00.1.51170.0000	Testing - Salary, Testing Proctors	3,601	4,600	3,895	(705)	
1010.5.2720.3.00.5.55150.0000	Testing - Testing Materials	8,476	8,850	10,200	1,350	
	Total Testing and Assessment	12,077	13,450	14,095	645	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.2800.2.00.1.51141.0000	Psych Serv - Salary, Psychologist	76,096	80,633	85,377	4,744	
1010.5.2800.2.00.4.53110.0000	Psych Serv - Psychological Serv	-	-	-	-	
1010.5.2800.2.00.4.53111.0000	Psych Serv - Evaluation Serv	1,477	2,500	2,500	-	
1010.5.2800.2.00.4.53116.0000	Psych Serv - Outside SPED Serv	-	-	-	-	
	Total Psychological Services	77,573	83,133	87,877	4,744	
1010.5.3200.3.00.1.51142.0000	Med/Health - Salary, School Nurse	76,597	80,448	84,494	4,046	
1010.5.3200.3.00.1.51143.0000	Med/Health - Salary, School Nurse	29,893	31,937	33,509	1,572	
1010.5.3200.3.00.4.53112.0000	Med/Health - School Physician Serv	3,710	3,822	4,014	192	
1010.5.3200.3.00.4.53800.0000	Med/Health - Service Agreements	59	511	511	-	
1010.5.3200.3.00.5.55010.0000	Med/Health - Supplies, Medical	3,888	7,000	8,000	1,000	
	Total Medical/Health Services	114,148	123,718	130,528	6,810	
1010.5.3300.3.00.4.53330.0000	Transportation Serv, Pupil	786,730	861,160	954,480	93,320	24
1010.5.3300.3.00.4.53334.0000	Transportation Serv, Field Trips	-	-	-	-	
	Total Transportation Services	786,730	861,160	954,480	93,320	
1010.5.3400.3.00.6.57889.0000	Food Services - Expense, Other	350	-	-	-	
	Total Food Services	350	-	-	-	
1010.5.3510.3.00.3.51350.0000	Athletics - Salary, Athletic Director	8,732	8,907	-	(8,907)	
1010.5.3510.3.00.3.51351.0000	Athletics - Salary, Intramurals	-	-	-	-	
1010.5.3510.3.00.3.51352.0000	Athletics - Salary, Coaches	164,187	167,579	173,685	6,106	
1010.5.3510.3.00.3.51353.0000	Athletics - Salary, Officials	246	-	-	-	
1010.5.3510.3.00.3.51354.0000	Athletics - Salary, Scorers	3,510	5,070	5,070	-	
1010.5.3510.3.00.4.52410.0000	Athletics - Repair/Maint, Athletic Equip	5,510	6,000	6,000	-	
1010.5.3510.3.00.4.52720.0000	Athletics - Facilities Rental, Ice Rink	16,370	16,500	16,775	275	
1010.5.3510.3.00.4.53117.0000	Athletics - Athletic Officials	27,685	28,000	28,000	-	
1010.5.3510.3.00.4.53332.0000	Athletics - Transportation Serv	60,010	56,100	62,435	6,335	
1010.5.3510.3.00.4.53501.0000	Athletics - Police Detail	-	-	-	-	
1010.5.3510.3.00.5.55010.0000	Athletics - Supplies, Medical	2,398	3,000	3,500	500	
1010.5.3510.3.00.5.55122.0000	Athletics - Supplies & Materials	5,314	5,000	5,000	-	
1010.5.3510.3.00.5.57889.0000	Athletics - Expense, Other	-	-	-	-	
1010.5.3510.3.00.6.53500.0000	Athletics - Assignor Fees	1,646	1,800	1,800	-	
1010.5.3510.3.00.6.57300.0000	Athletics - Dues & Memberships	4,300	5,000	5,795	795	
1010.5.3510.3.00.6.57805.0000	Athletics - Awards	1,489	1,500	1,500	-	
	Total Athletics	301,396	304,456	309,560	5,104	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.3520.3.00.1.51920.0000	Student Activities - Stipend	50,347	52,483	53,531	1,048	
1010.5.3520.3.00.5.57806.0000	Student Activities - Graduation Exp	14,300	16,340	19,440	3,100	
1010.5.3520.3.00.6.57886.0000	Student Activities - Expenses, Other - SkillsUSA	-	-	74,212	74,212	25
1010.5.3520.3.00.6.57887.0000	Student Activities - Expenses, Other - Robotics	-	-	8,500	8,500	25
1010.5.3520.3.00.6.57888.0000	Student Activities - Expenses, Other - HUNCH	-	-	10,000	10,000	25
1010.5.3520.3.00.6.57889.0000	Student Activities - Expense, Other	103,116	71,340	6,415	(64,925)	25
	Total Other Student Activities	167,762	140,163	172,098	31,935	
1010.5.3600.3.00.3.51364.0000	School Security - Salary, Security	121,909	30,571	30,466	(105)	
1010.5.3600.3.00.3.51390.0000	School Security - Salary, Overtime & Addl Hours	15,974	-	-	-	
1010.5.3600.3.00.5.58510.0000	School Security - Pur of Equip	-	-	-	-	
	Total School Security	137,883	30,571	30,466	(105)	
1010.5.4110.3.00.1.51121.0000	Cust Serv - Salary, Director of Facilities	109,064	111,245	113,470	2,225	
1010.5.4110.3.00.3.51360.0000	Cust Serv - Salary, Building Electrician	70,260	71,649	73,066	1,417	
1010.5.4110.3.00.3.51361.0000	Cust Serv - Salary, Night Maint Supervisor	59,681	60,875	62,093	1,218	
1010.5.4110.3.00.3.51362.0000	Cust Serv - Salary, Maintenance	450,417	486,959	484,529	(2,430)	
1010.5.4110.3.00.3.51363.0000	Cust Serv - Salary, Student Wages	-	-	-	-	
1010.5.4110.3.00.3.51390.0000	Cust Serv - Salary, Overtime & Addl Hours	9,478	7,640	9,088	1,448	
1010.5.4110.3.00.5.54300.0000	Cust Serv - Custodial Materials	-	-	-	-	
1010.5.4110.3.00.5.54310.0000	Cust Serv - Custodial Supplies	39,821	45,000	45,000	-	
1010.5.4110.3.00.6.51700.0000	Cust Serv - Uniform Allowance	3,775	4,025	3,625	(400)	
	Total Custodial Services	742,497	787,393	790,871	3,478	
1010.5.4120.3.00.5.52110.0000	Heating - Natural Gas	130,103	127,000	155,000	28,000	26
	Total Heating of Building	130,103	127,000	155,000	28,000	

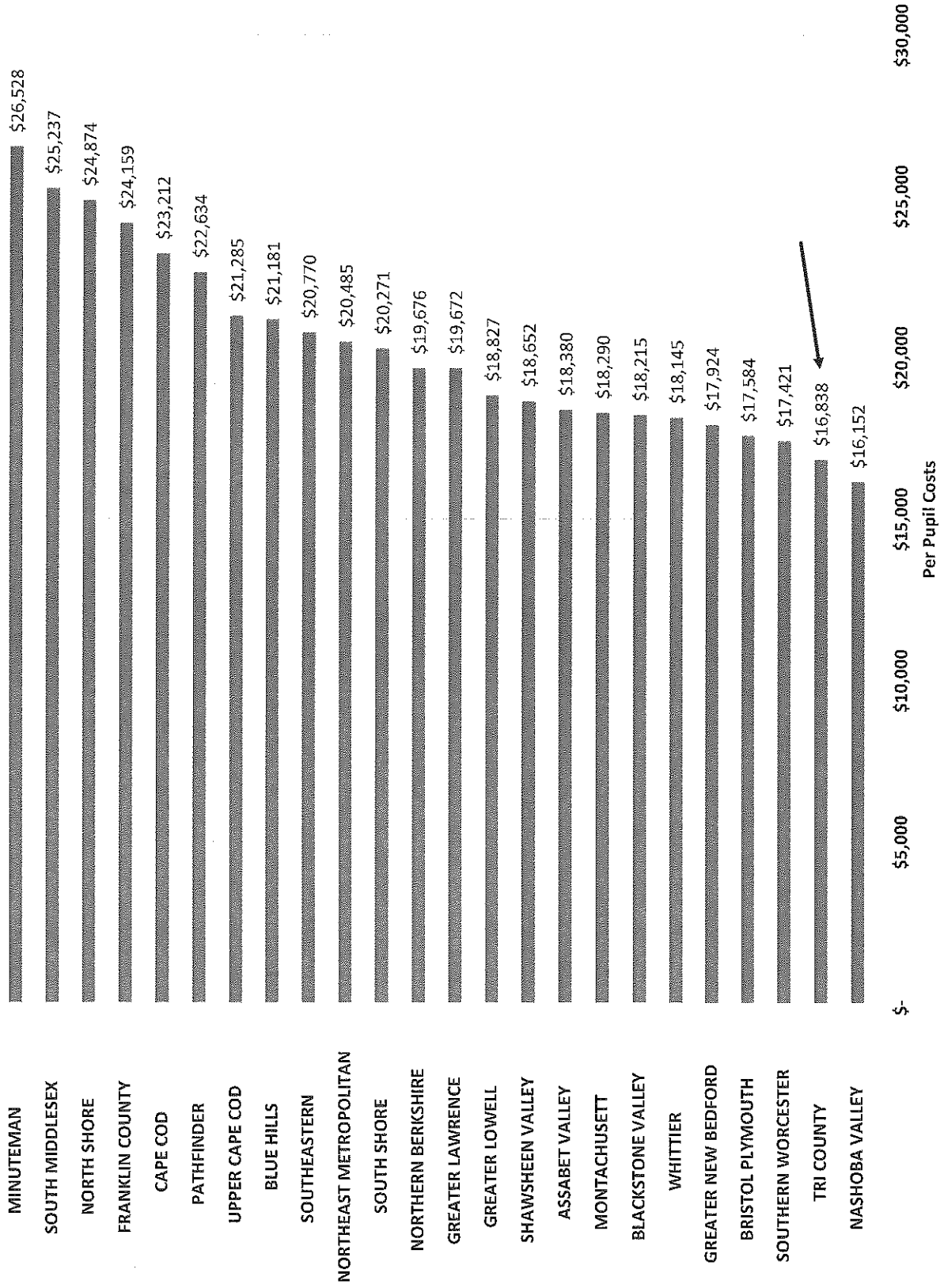
TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.4130.3.00.4.52300.0000	Utilities - Sewer Charges	18,844	23,000	23,000	-	
1010.5.4130.3.00.4.52310.0000	Utilities - Water Charges	19,900	22,000	22,000	-	
1010.5.4130.3.00.4.53118.0000	Utilities - Transformer Testing	-	-	-	-	
1010.5.4130.3.00.4.53425.0000	Utilities - Telephone Serv	8,382	9,780	9,780	-	
1010.5.4130.3.00.5.52100.0000	Utilities - Electricity	374,132	335,000	250,000	(85,000)	27
	Total Utility Services	421,257	389,780	304,780	(85,000)	
1010.5.4210.3.00.4.52420.0000	Maint of Grounds - Repair/Maint	9,616	-	1,000	1,000	
1010.5.4210.3.00.4.52910.0000	Maint of Grounds - Snow Removal	-	-	-	-	
1010.5.4210.3.00.4.53990.0000	Maint of Grounds - Contractual Serv, Other	2,200	-	-	-	
1010.5.4210.3.00.5.54600.0000	Maint of Grounds - Supplies	11,912	20,000	19,000	(1,000)	
1010.5.4210.3.00.5.58610.0000	Maint of Grounds - Pur of Equipment, Grounds	4,065	-	-	-	
	Total Maintenance of Grounds	27,793	20,000	20,000	-	
1010.5.4220.3.00.4.52420.0000	Maint of Bldg - Repair/Maint, Bldg	41,300	45,000	45,000	-	
1010.5.4220.3.00.4.52900.0000	Maint of Bldg - Solid Waste Disp	20,812	27,000	24,000	(3,000)	
1010.5.4220.3.00.4.52905.0000	Maint of Bldg - Harzardous Waste Disp	5,857	5,000	6,000	1,000	
1010.5.4220.3.00.5.54320.0000	Maint of Bldg - Supplies, General	11,797	20,000	20,000	-	
1010.5.4220.3.00.5.54321.0000	Maint of Bldg - Supplies, Electrical	-	-	-	-	
1010.5.4220.3.00.5.54322.0000	Maint of Bldg - Supplies, Mechanical	30,022	45,000	45,000	-	
1010.5.4220.3.00.5.54329.0000	Maint of Bldg - Supplies, Other	-	-	-	-	
1010.5.4220.3.00.5.58610.0000	Maint of Bldg - Pur of Equip, Maintenance	-	23,550	-	(23,550)	28
	Total Maintenance of Buildings	109,788	165,550	140,000	(25,550)	
1010.5.4230.3.00.4.52400.0000	Maint of Equip - Repair/Maint, Equip	6,422	7,000	7,000	-	
1010.5.4230.3.00.4.53800.0000	Maint of Equip - Service Agreements	14,831	20,000	20,000	-	
1010.5.4230.3.00.4.53990.0000	Maint of Equip - Contractual Serv, Other	-	-	-	-	
1010.5.4230.3.00.5.52430.0000	Maint of Equip - Repair/Maint - Vehicles	19,523	22,000	22,000	-	
1010.5.4230.3.00.5.54323.0000	Maint of Equip - Supplies, Equip	73	-	-	-	
1010.5.4230.3.00.5.54800.0000	Maint of Equip - Supplies, Vehicles	-	-	-	-	
	Total Maintenance of Equipment	40,848	49,000	49,000	-	
1010.5.4300.3.00.4.52420.0000	Extraordinary Maint - Repair/Maint, Equip	-	-	-	-	
	Total Extraordinary Maintenance	-	-	-	-	
1010.5.5100.3.00.6.51600.0000	Retirement - State Retirement Assessment	258,962	-	280,000	280,000	29
	Total Employer Retirement	258,962	-	280,000	280,000	
1010.5.5200.3.00.4.53119.0000	Ins - Unemployment Management Services	1,400	1,400	1,540	140	

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN

Account	Description	2014 Actual	2015 Adopted	2016 Proposed	Increase (Decrease)	Item Number
1010.5.5200.3.00.6.51605.0000	Ins - Medicare	155,305	168,000	175,000	7,000	
1010.5.5200.3.00.6.51610.0000	Ins - Health, Life & Den, Active	1,229,623	1,477,306	1,633,886	156,580	30
1010.5.5200.3.00.6.51612.0000	Ins - Unemployment Compensation	1,488	20,000	20,000	-	
	Total Health, Dental & Life Insurance for Active	1,387,815	1,666,706	1,830,426	163,720	
1010.5.5250.3.00.6.51611.0000	Ins - Health, Life & Den, Retiree	354,967	430,017	428,999	(1,018)	
	Total Health, Dental & Life Insurance for Retirees	354,967	430,017	428,999	(1,018)	
1010.5.5260.3.00.6.57410.0000	Ins - Prop, Liab, Auto, Etc.	200,406	212,020	203,213	(8,807)	
	Total Non-Employee Insurance	200,406	212,020	203,213	(8,807)	
1010.5.7200.3.00.5.58210.0000	Fixed Assets - Building Reno	-	-	-	-	
	Total Buiding Improvements	-	-	-	-	
1010.5.7300.3.00.5.58510.0000	Fixed Assets - Instructional Equipment	-	-	-	-	
1010.5.7300.3.00.5.58600.0000	Fixed Assets - Building Equipment	70,000	250,000	250,000	-	
1010.5.7300.3.00.5.58610.0000	Fixed Assets - Maintenance Equipment	-	-	-	-	
1010.5.7300.3.00.5.58620.0000	Fixed Assets - Classroom Furniture	-	-	-	-	
1010.5.7300.3.00.5.58621.0000	Fixed Assets - Furniture	-	-	-	-	
	Total Capital Equipment	70,000	250,000	250,000	-	
1010.5.7350.3.00.5.58515.0000	Fixed Assets - Instructional Technology	-	-	-	-	
	Total Capital Technology	-	-	-	-	
1010.5.7500.3.00.4.52760.0000	Fixed Assets - Equip Lease, Vehicle	-	-	-	-	
1010.5.7500.3.00.5.58630.0000	Fixed Assets - Motor Vehicles	-	-	-	-	
	Total Motor Vehicles	-	-	-	-	
1010.5.9400.2.00.4.53220.0000	Tuitions - Collaborative	-	15,000	15,000	-	
	Total Out of District Tuitions - Collaboratives	-	15,000	15,000	-	
	GRAND TOTAL	16,266,093	17,032,764	18,034,570	1,001,806	

2014 PER PUPIL EXPENDITURES BY VOCATIONAL DISTRICT
Sorted High to Low



TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN
ANALYSIS OF MAJOR INCREASES (DECREASES)

Account Description	Increase (Decrease)	Notes	Item Number	Report Page Number
Legal Services	22,500	Legal Services for Teacher Contract Negotiations.	1	2
Assistant Dean of Students/Athletic Director	95,262	Addition of 1 FTE for Assistant Dean of Students/Athletic Director.	2	3
Teacher - Salary, Academic Teachers	103,881	53,519 2% COLA 70,819 Step Increases 35,816 Addition of .5 FTE Science Teacher(Restoration of Position to Full-Time). 62,318 Elimination of Perkins Grant Funding for Reading Teacher. (114,322) Staff Changes and/or Retirements. New Hires at Lower Salaries. FTE's Reduced by .7. (4,269) Increase Title I Grant Funding.	3	4

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN
ANALYSIS OF MAJOR INCREASES (DECREASES)

Account Description	Increase (Decrease)	Notes	Item Number	Report Page Number
Teacher - Salary, Vocational Teachers	(24,996)	80,256 2% COLA 59,109 Step Increases 30,016 Addition of .5 FTE Legal & Protective Services Teacher Related to Normal Roll Out of a New Shop. 2,000 Longevity Increase 11,032 Impact of Column Changes (1,346) Increase in Post-Secondary Revolving Fund Funding. (100,455) Staff Changes and/or Retirements. New Hires at Lower Salaries. (42,777) Anticipated Differential in Salary between Retiring Carpentry Teacher and Replacement Teacher. (62,831) Reduction of 1 FTE in Construction Craft Laborers as a Result of Small Enrollments.	4	5
Teacher Spec - Salary, Special Education Teachers	14,746	13,495 2% COLA 7,421 Step Increases 5,497 Impact of Column Change (5,000) Impact of Staff Changes (6,667) Increase in SPED Grant Funding	5	4
Teacher Spec - Salary, Tutoring	26,450	Increase in Hours to Staff New Credit Recovery Program.	6	4

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN
ANALYSIS OF MAJOR INCREASES (DECREASES)

Account Description	Increase (Decrease)	Notes	Item Number	Report Page Number
Subs - Salary, Substitute Teacher - Day	20,000	Additional Funding Required based on Recent Experience.	7	4
Paras - Salary, Instructional Aides - SPED	23,739	2,594 2% COLA 1,936 Step Increases 19,733 Addition of 1 FTE for One-On-One Paraprofessional Based on Student's IEP. (524) Increase in Available SPED 94-142 Grant Funding	8	4
Paras - Salary, Instructional Aides	24,932	Addition of 1 FTE for Construction Paraprofessional for Construction Craft Laborers.	9	4
Media Center - Salary, Media Director	(22,078)	1,325 2% COLA 2,622 Step Increases (26,025) Impact of Staff Change Resulting from Retirement.	10	4
Prof Dev - Stipends, Teachers	(21,000)	Eliminate Stipend Paid to Teachers for attending Summer Mentoring Program.	11	5
Prof Dev - Teachers, Travel & Conf	(20,000)	Reduction in Teacher Prof Dev. Increase Funding Through Various Grants.	12	5

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN
ANALYSIS OF MAJOR INCREASES (DECREASES)

Account Description	Increase (Decrease)	Notes	Item Number	Report Page Number
Prof Dev - Teachers, Travel & Conf - Non-Teaching	(10,000)	Reduction in Non-Teacher Prof Dev.	13	5
Textbooks - Business	11,156	Textbook covers Strand 2: Technical Knowledge and Skills . This cost is for approximately 50 textbooks, 2 teacher editions and teacher resources. Both teachers will utilize the textbook and use it to enhance current curriculum.	14	5
Textbooks - Math	(11,929)	Textbook Purchases are not a Recurring Annual Cost. Purchase made in FY2015. No Similar Purchase Planned for FY2016.	15	5
Textbooks - Science	41,035	This price includes 5 classroom sets of 30 textbooks and e-book 6 year subscription for 375 students. Houghton Mifflin is giving us 150 e-book subscriptions as well as 5 sets of teacher editions and other teacher resources for free. With this deal, we are getting over \$20,000 of complimentary material. This new textbook will be used for both grade 9 and grade 10 students.	16	5
Instr Equip - Pur of Equip, Graphic Design	24,306	Mitsubishi SDP ECO Computer to plate system.	17	7

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN
ANALYSIS OF MAJOR INCREASES (DECREASES)

Account Description	Increase (Decrease)	Notes	Item Number	Report Page Number
Instr Equip - Pur of Equip, Engineering	(63,700)	10,000 Biological safety cabinet for New Bio Engineering Program. (56,700) Purchase of 3D Printer to Develop Automation in 2015. (17,000) Purchase of CNC Lathe to Develop Automation in 2015.	18	7
Instr Equip - Pur of Equip, C.I.S.	(12,200)	Purchase of Replacement Cisco Routers on 2015.	19	7
Instr Equip - Pur of Equip, Metal Fab	76,052	(14,948) Purchase of 3 Tig Welders and Forming and Shaping Tools for New Sheet Metal Component of Program in 2015. 91,000 Purchase of Replacement Old Cincinnati Hydraulic Shear.	20	7
Instr Tech - Service Agreements	23,000	15,000 Renewal of Cisco Systems Internet Filter. Changed from 3Yr Renewal to a 1 Yr Renewal. 3,000 Addition of New Service for Credit Recovery Program. 7,000 Upgrade in Microsoft Service Agreement to include Exchange Server. Not provided for in 2015 budget. 2,000 Service contract for Eng. New 3d printer (3,000) Terminated Sungard Curriculum Mapping Software. (1,000) Net Cost Reduction in Other Services	21	8

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN
ANALYSIS OF MAJOR INCREASES (DECREASES)

Account Description	Increase (Decrease)	Notes	Item Number	Report Page Number
Instr Tech - Pur of Instr Tech	154,420	56,000 4 - 30-Unit Chromebook Carts 25,000 Replacement of C-216 PC Lab 21,000 30 Replacement LCD Projectors 18,220 12 Replacement Graphics Workstations 18,000 LPS - 12 laptops 3rd year of program 14,000 20 iPads for shop programs 4,000 CIS 2 teacher laptops 1,500 LPS computer for 2nd teacher (3,300) Perkins Grant Funding for 2 Laptops for LPS	22	8
Guid - Admission & Student Information Expenses	(30,000)	(25,000) Updating of Tri-County Viewbook in 2015. Not a recurring annual cost. (3,000) Funding Reduction. (2,000) Purchase of CDs for Viewbook.	23	9
Transportation Serv, Pupil	93,320	44,270 Contractual Increase 25,650 Addition of AM Bus for North Attleboro. 23,400 Addition of Handicapped Transportation.	24	10
Student Activities - Expense, Other	27,787	Increased Funding for Robotics, HUNCH Project and SKILLSUSA.	25	11
Heating - Natural Gas	28,000	Price Increase from Contract Renewal.	26	11
Utilities - Electricity	(85,000)	(55,000) In 2015, Completed Final Payments on Energy Upgrades. (30,000) Anticipated Cost Reduction Related to Solar Power.	27	12

TRI-COUNTY REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
2016 PROPOSED SPENDING PLAN
ANALYSIS OF MAJOR INCREASES (DECREASES)

Account Description	Increase (Decrease)	Notes	Item Number	Report Page Number
Maint of Bldg - Pur of Equip, Maintenance	(23,550)	Purchased Replacement Equipment in 2015. Not an Annual Cost. (8,900) Carpet Machine (13,300) 2 Floor Scrubbers (1,350) 2 Side to Side Floor Machines	28	12
Retirement - State Retirement Assessment	280,000	State Retirement Assessment Previously Unbilled by the State.	29	12
Ins - Health, Life & Den, Active	156,580	Health Insurance Premium Increase of 10.9%.	30	13
Major Increases (Decreases)	922,713			
All Other Increases (Decreases)	<u>79,093</u>			
Total Increases (Decreases)	1,001,806			

Massachusetts School and District Profiles

2013 Chapter 70 Foundation Budget and Net School Spending

City/Town	Actual Net School Spending	Actual NSS Above Foundation		Actual NSS Above Required Net School Spending	
		Foundation Budget	Percent Above	Required NSS Budget	Percent Above
DOVER SHERBORN	\$17,009,913	\$11,120,543	53%	\$11,610,601	47%
SEEKONK	\$24,019,544	\$18,781,879	28%	\$19,146,596	26%
WALPOLE	\$43,791,720	\$35,385,663	24%	\$36,006,285	22%
MILLIS	\$14,442,737	\$12,313,171	17%	\$12,396,667	17%
MEDWAY	\$27,243,401	\$22,211,261	23%	\$23,678,135	15%
KING PHILIP	\$23,805,296	\$20,106,153	18%	\$21,122,494	13%
MEDFIELD	\$30,177,558	\$24,324,023	24%	\$26,938,847	12%
FRANKLIN	\$61,902,536	\$57,091,390	8%	\$57,376,441	8%
NORTH ATTLEBOROUGH	\$43,304,217	\$41,161,023	5%	\$42,278,888	2%
TRI COUNTY	\$14,417,032	\$14,397,568	0%	\$14,397,568	0%

Massachusetts Department of Elementary and Secondary Education FY16 Chapter 70 Summary

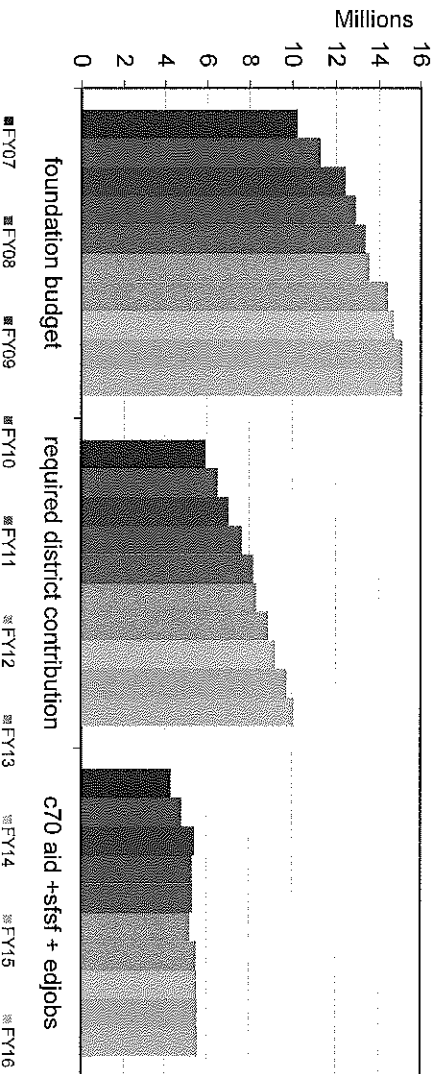
878 Tri County

Aid Calculation FY16

Prior Year Aid	
1 Chapter 70 FY15	5,553,893
Foundation Aid	
2 Foundation budget FY16	15,108,183
3 Required district contribution FY16	10,095,647
4 Foundation aid (2 -3)	5,012,536
5 Increase over FY14 (4 - 1)	0
Minimum Aid	
6 Minimum \$20 per pupil increase	19,080
Non-Operating District Reduction to Foundation	
6 Reduction to foundation	0
FY16 Preliminary Chapter 70 Aid	
7 sum of line 1, 5 minus 6	5,572,973

Comparison to FY15

	FY15	FY16	Change	Pct Chg
Enrollment	975	954	-21	-2.15%
Foundation budget	15,102,844	15,108,183	5,339	0.04%
Required district contribution	9,768,353	10,095,647	327,294	3.35%
Chapter 70 aid	5,553,893	5,572,973	19,080	0.34%
Required net school spending (NSS)	15,322,246	15,668,620	346,374	2.26%
Target aid share	33.66%	32.74%		
C70 % of foundation	36.77%	36.89%		
Required NSS % of foundation	101.45%	103.71%		



Massachusetts Department of Elementary and Secondary Education

FY16 Chapter 70

Regional District Enrollment and Contributions by Member City or Town

878 Tri County

LEA Member	Foundation Enrollment			Required Minimum Contribution		
	FY15	FY16	Change	FY15	FY16	Change
District Total	975	954	-21	9,768,353	10,095,647	327,294
101 FRANKLIN	231	203	-28	2,028,212	1,922,689	-105,523
175 MEDFIELD	11	8	-3	151,761	111,764	-39,997
177 MEDWAY	62	54	-8	628,883	565,071	-63,812
187 MILLIS	31	30	-1	319,432	322,904	3,472
208 NORFOLK	44	43	-1	581,456	587,404	5,948
212 NORTH ATTLEBOROUG	281	297	16	2,503,628	2,746,196	242,568
238 PLAINVILLE	102	101	-1	1,021,592	1,084,773	63,181
265 SEEKONK	76	81	5	903,267	1,000,820	97,553
269 SHERBORN	2	0	-2	27,412	0	-27,412
307 WALPOLE	64	68	4	807,868	888,102	80,234
350 WRENTHAM	71	69	-2	794,842	865,924	71,082