

FY 2016-2017 REVENUE BUDGET					
FCTC	ORIGINAL BUDGET (July 1, 2016)	ACTIVITY THRU JANUARY	ADOPTED BUDGET AS OF JANUARY 1 2017	INCREASE (DECREASE)	JANUARY BUDGET PROPOSAL
STATE SOURCES					
Workforce Development	\$ -	\$ 4,319,889.00	\$ 4,319,889.00	\$ -	\$ 4,319,889.00
	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL STATE SOURCES	\$ -	\$ 4,319,889.00	\$ 4,319,889.00	\$ -	\$ 4,319,889.00
LOCAL SOURCES					
Rental of facilities	\$ -	\$ 87,588.00	\$ 87,588.00	\$ -	\$ 87,588.00
Adult General Education Course Fees	\$ -	\$ 4,050.00	\$ 4,050.00	\$ -	\$ 4,050.00
Postsecondary Career Certificate & Applied Technology Diploma Course Fees	\$ -	\$ 908,825.00	\$ 908,825.00	\$ -	\$ 908,825.00
Continuing WF Education Fees	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
Capital Improvement Fees	\$ -	\$ 44,696.00	\$ 44,696.00	\$ -	\$ 44,696.00
Postsecondary Lab Fees	\$ -	\$ 221,078.00	\$ 221,078.00	\$ -	\$ 221,078.00
Financial Aide Fees	\$ -	\$ 89,393.00	\$ 89,393.00	\$ -	\$ 89,393.00
Other Student Fees	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00
Preschool Program Fees (Tech Tots)	\$ -	\$ 280,000.00	\$ 280,000.00	\$ -	\$ 280,000.00
Miscellaneous Local Special Events	\$ -	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00
Miscellaneous Local Bookstore	\$ -	\$ 190,000.00	\$ 190,000.00	\$ -	\$ 190,000.00
TOTAL LOCAL SOURCES	\$ -	\$ 2,071,630.00	\$ 2,071,630.00	\$ -	\$ 2,071,630.00
TOTAL ESTIMATED REVENUE, REMITTANCES, TRANSFERS, RECEIPTS AND BALANCES					
	\$ -	\$ 6,391,519.00	\$ 6,391,519.00	\$ -	\$ 6,391,519.00

FY 2016-2017 APPROPRIATIONS BUDGET						
FCTC	ORIGINAL BUDGET (July 1, 2017)	ACTIVITY THRU JANUARY	ADOPTED BUDGET AS OF JANUARY 1 2017	REVENUE INCREASE (DECREASE)	MOVEMENT BETWEEN FUNCTIONS	JANUARY BUDGET PROPOSAL
<u>INSTRUCTIONAL SERVICES</u>	5000	\$ -	\$ 2,116,603.00	\$ 2,116,603.00	\$ -	\$ 2,116,603.00
<u>SUPPORT SERVICES</u>						
PUPIL SERVICES	6100	\$ -	\$ 824,643.00	\$ 824,643.00	\$ -	\$ 824,643.00
INSTRUCTION & CURRICULUM DEVELOPMENT	6300	\$ -	\$ 281,033.00	\$ 281,033.00	\$ -	\$ 281,033.00
INSTRUCTIONAL TECHNOLOGY	6500	\$ -	\$ 176,558.00	\$ 176,558.00	\$ -	\$ 176,558.00
<u>SCHOOL ADMINISTRATION</u>	7300	\$ -	\$ 542,829.00	\$ 542,829.00	\$ -	\$ 542,829.00
<u>TRANSPORTATION</u>	7800	\$ -	\$ 82.00	\$ 82.00	\$ -	\$ 82.00
<u>OPERATION OF PLANT</u>	7900	\$ -	\$ 957,285.00	\$ 957,285.00	\$ -	\$ 957,285.00
<u>MAINTENANCE OF PLANT</u>	8100	\$ -	\$ 388,728.00	\$ 388,728.00	\$ -	\$ 388,728.00
<u>COMMUNITY SERVICES</u>	9100	\$ -	\$ 303,549.00	\$ 303,549.00	\$ -	\$ 303,549.00
Subtotal		\$ -	\$ 5,591,310.00	\$ 5,591,310.00	\$ -	\$ 5,591,310.00
2710 NON-SPENDABLE (Inventory)	2710	\$ -	\$ -	\$ -	\$ -	\$ -
2720 RESTRICTED	2720	\$ -	\$ -	\$ -	\$ -	\$ -
2730 COMMITTED	2730	\$ -	\$ -	\$ -	\$ -	\$ -
2740 ASSIGNED	2740	\$ -	\$ 800,209.00	\$ 800,209.00	\$ -	\$ 800,209.00
2750 UNASSIGNED	2750	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 6,391,519.00	\$ 6,391,519.00	\$ -	\$ 6,391,519.00