

<b>FY 2016-2017 REVENUE BUDGET</b>					
<b>FCTC</b>	<b>ORIGINAL BUDGET (July 1, 2016)</b>	<b>ACTIVITY THRU JANUARY</b>	<b>ADOPTED BUDGET AS OF JANUARY 1 2017</b>	<b>INCREASE (DECREASE)</b>	<b>MARCH BUDGET PROPOSAL</b>
<b>STATE SOURCES</b>					
Workforce Development	\$ -	\$ 4,319,889.00	\$ 4,319,889.00	\$ -	\$ 4,319,889.00
	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STATE SOURCES</b>	<b>\$ -</b>	<b>\$ 4,319,889.00</b>	<b>\$ 4,319,889.00</b>	<b>\$ -</b>	<b>\$ 4,319,889.00</b>
<b>LOCAL SOURCES</b>					
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
<b>TOTAL LOCAL SOURCES</b>	<b>\$ -</b>	<b>\$ 2,071,630.00</b>	<b>\$ 2,071,630.00</b>	<b>\$ -</b>	<b>\$ 2,071,630.00</b>
<b>TOTAL ESTIMATED REVENUE, REMITTANCES, TRANSFERS, RECEIPTS AND BALANCES</b>					
	<b>\$ -</b>	<b>\$ 6,391,519.00</b>	<b>\$ 6,391,519.00</b>	<b>\$ -</b>	<b>\$ 6,391,519.00</b>

<b>FY 2016-2017 APPROPRIATIONS BUDGET</b>							
<b>FCTC</b>	<b>ORIGINAL BUDGET (July 1, 2017)</b>	<b>ACTIVITY THRU JANUARY</b>	<b>ADOPTED BUDGET AS OF JANUARY 1 2017</b>	<b>REVENUE INCREASE (DECREASE)</b>	<b>MOVEMENT BETWEEN FUNCTIONS</b>	<b>MARCH BUDGET PROPOSAL</b>	
<b><u>INSTRUCTIONAL SERVICES</u></b>	5000 \$	- \$	2,116,603.00 \$	2,116,603.00 \$	- \$	49,417.19 \$	2,166,020.19
<b><u>SUPPORT SERVICES</u></b>							
<b>PUPIL SERVICES</b>	6100 \$	- \$	824,643.00 \$	824,643.00 \$	- \$	129,744.00 \$	954,387.00
<b>INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>	6300 \$	- \$	281,033.00 \$	281,033.00 \$	- \$	40,516.00 \$	321,549.00
<b>INSTRUCTIONAL TECHNOLOGY</b>	6500 \$	- \$	176,558.00 \$	176,558.00 \$	- \$	18,124.00 \$	194,682.00
<b><u>SCHOOL ADMINISTRATION</u></b>	7300 \$	- \$	542,829.00 \$	542,829.00 \$	- \$	85,464.52 \$	628,293.52
<b><u>TRANSPORTATION</u></b>	7800 \$	- \$	82.00 \$	82.00 \$	- \$	425.00 \$	507.00
<b><u>OPERATION OF PLANT</u></b>	7900 \$	- \$	957,285.00 \$	957,285.00 \$	- \$	7,583.00 \$	964,868.00
<b><u>MAINTENANCE OF PLANT</u></b>	8100 \$	- \$	388,728.00 \$	388,728.00 \$	- \$	31,083.00 \$	419,811.00
<b><u>COMMUNITY SERVICES</u></b>	9100 \$	- \$	303,549.00 \$	303,549.00 \$	- \$	29,947.29 \$	333,496.29
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,591,310.00 \$</b>	<b>5,591,310.00 \$</b>	<b>\$ -</b>	<b>392,304.00 \$</b>	<b>5,983,614.00</b>
<b>2710 NON-SPENDABLE (Inventory)</b>	2710 \$	- \$	- \$	- \$	- \$	- \$	-
<b>2720 RESTRICTED</b>	2720 \$	- \$	- \$	- \$	- \$	- \$	-
<b>2730 COMMITTED</b>	2730 \$	- \$	- \$	- \$	- \$	- \$	-
<b>2740 ASSIGNED</b>	2740 \$	- \$	800,209.00 \$	800,209.00 \$	- \$	(392,304.00) \$	407,905.00
<b>2750 UNASSIGNED</b>	2750 \$	- \$	- \$	- \$	- \$	- \$	-
	<b>\$ -</b>	<b>\$ -</b>	<b>6,391,519.00 \$</b>	<b>6,391,519.00 \$</b>	<b>\$ -</b>	<b>(0.00) \$</b>	<b>6,391,519.00</b>