

FY 2016-2017 REVENUE BUDGET					
FCTC	ORIGINAL BUDGET (July 1, 2016)	ACTIVITY THRU MARCH	ADOPTED BUDGET AS OF MARCH 2017	INCREASE (DECREASE)	APRIL 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 MARCH	ADOPTED BUDGET AS OF MARCH 2017	REVENUE INCREASE (DECREASE)	MOVEMENT BETWEEN FUNCTIONS	APRIL BUDGET PROPOSAL	
<u>INSTRUCTIONAL SERVICES</u>	5000 \$	- \$	2,116,603.00 \$	2,166,020.19 \$	- \$	14,502.00 \$	2,180,522.19
<u>SUPPORT SERVICES</u>							
PUPIL SERVICES	6100 \$	- \$	954,387.00 \$	954,387.00 \$	- \$	26,273.00 \$	980,660.00
INSTRUCTION & CURRICULUM DEVELOPMENT	6300 \$	- \$	321,549.00 \$	321,549.00 \$	- \$	8,875.00 \$	330,424.00
INSTRUCTIONAL TECHNOLOGY	6500 \$	- \$	194,682.00 \$	194,682.00 \$	- \$	5,833.00 \$	200,515.00
<u>SCHOOL ADMINISTRATION</u>	7300 \$	- \$	542,829.00 \$	628,293.52 \$	- \$	(14,539.00) \$	613,754.52
<u>TRANSPORTATION</u>	7800 \$	- \$	507.00 \$	507.00 \$	- \$	- \$	507.00
<u>OPERATION OF PLANT</u>	7900 \$	- \$	964,868.00 \$	964,868.00 \$	- \$	10,662.00 \$	975,530.00
<u>MAINTENANCE OF PLANT</u>	8100 \$	- \$	419,811.00 \$	419,811.00 \$	- \$	2,052.00 \$	421,863.00
<u>COMMUNITY SERVICES</u>	9100 \$	- \$	333,496.29 \$	333,496.29 \$	- \$	12,341.00 \$	345,837.29
Subtotal	\$ -	\$ -	5,848,732.29	5,983,614.00	\$ -	65,999.00	6,049,613.00
2710 NON-SPENDABLE (Inventory)	2710 \$	- \$	- \$	- \$	- \$	- \$	-
2720 RESTRICTED	2720 \$	- \$	- \$	- \$	- \$	- \$	-
2730 COMMITTED	2730 \$	- \$	- \$	- \$	- \$	- \$	-
2740 ASSIGNED	2740 \$	- \$	800,209.00 \$	407,905.00 \$	- \$	(65,999.00) \$	341,906.00
2750 UNASSIGNED	2750 \$	- \$	- \$	- \$	- \$	- \$	-
	\$ -	\$ -	6,391,519.00	6,391,519.00	\$ -	-	6,391,519.00