

<b>FY 2016-2017 REVENUE BUDGET</b>					
<b>FCTC</b>	<b>ORIGINAL BUDGET (July 1, 2016)</b>	<b>ACTIVITY THRU APRIL</b>	<b>ADOPTED BUDGET AS OF APRIL 2017</b>	<b>INCREASE (DECREASE)</b>	<b>MAY 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 APRIL</b>	<b>ADOPTED BUDGET AS OF APRIL 2017</b>	<b>REVENUE INCREASE (DECREASE)</b>	<b>MOVEMENT BETWEEN FUNCTIONS</b>	<b>MAY BUDGET PROPOSAL</b>			
<b><u>INSTRUCTIONAL SERVICES</u></b>	<b>5000</b>	\$ -	\$ 2,116,603.00	\$ 2,180,522.19	\$ -	\$ 41,643.00	\$ 2,222,165.19			
<b><u>SUPPORT SERVICES</u></b>										
<b>PUPIL SERVICES</b>	<b>6100</b>	\$ -	\$ 980,660.00	\$ 980,660.00	\$ -	\$ 10,560.00	\$ 991,220.00			
<b>INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>	<b>6300</b>	\$ -	\$ 330,424.00	\$ 330,424.00	\$ -	\$ 57.00	\$ 330,481.00			
<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>6500</b>	\$ -	\$ 200,515.00	\$ 200,515.00	\$ -	\$ 30.00	\$ 200,545.00			
<b><u>SCHOOL ADMINISTRATION</u></b>	<b>7300</b>	\$ -	\$ 542,829.00	\$ 613,754.52	\$ -	\$ 9,241.00	\$ 622,995.52			
<b><u>TRANSPORTATION</u></b>	<b>7800</b>	\$ -	\$ 507.00	\$ 507.00	\$ -	\$ -	\$ 507.00			
<b><u>OPERATION OF PLANT</u></b>	<b>7900</b>	\$ -	\$ 975,530.00	\$ 975,530.00	\$ -	\$ 1,508.00	\$ 977,038.00			
<b><u>MAINTENANCE OF PLANT</u></b>	<b>8100</b>	\$ -	\$ 421,863.00	\$ 421,863.00	\$ -	\$ (4,754.00)	\$ 417,109.00			
<b><u>COMMUNITY SERVICES</u></b>	<b>9100</b>	\$ -	\$ 345,837.29	\$ 345,837.29	\$ -	\$ 66.00	\$ 345,903.29			
<b>Subtotal</b>		<b>\$ -</b>	<b>\$ 5,914,768.29</b>	<b>\$ 6,049,613.00</b>	<b>\$ -</b>	<b>\$ 58,351.00</b>	<b>\$ 6,107,964.00</b>			
<b>2710 NON-SPENDABLE (Inventory)</b>	<b>2710</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>2720 RESTRICTED</b>	<b>2720</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>2730 COMMITTED</b>	<b>2730</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>2740 ASSIGNED</b>	<b>2740</b>	\$ -	\$ 800,209.00	\$ 341,906.00	\$ -	\$ (58,351.00)	\$ 283,555.00			
<b>2750 UNASSIGNED</b>	<b>2750</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		<b>\$ -</b>	<b>\$ 6,391,519.00</b>	<b>\$ 6,391,519.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,391,519.00</b>			