

**CAREER TECHNICAL PREPARATION FUND
 DETAIL BUDGET REVISED
 FOR FISCAL YEAR ENDING JUNE 30, 2017
 2016-17**

	2015-16 Actual	2016-17 Budget 6/27/2016	2016-17 Revised 2/13/2017
REVENUES:			
Local Sources	\$2,777,349	\$2,778,452	\$2,812,385
State Sources	\$545,510	\$561,876	\$622,370
Federal Sources	\$433,950	\$431,228	\$480,627
TOTAL REVENUES	\$3,756,809	\$3,771,556	\$3,915,382
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$7,915	7,000	6,563
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$3,764,723	\$3,778,556	\$3,921,945
EXPENDITURES:			
INSTRUCTION EXPENSE			
Adult & Continuing	\$170,270	\$224,163	\$281,906
Basic Programs	\$1,691,426	\$1,716,600	\$1,778,398
SUPPORT SERVICES			
Pupil	\$105,012	\$109,513	\$122,672
Instructional Staff	\$0	\$0	\$0
General Administration	\$294,872	\$325,323	\$332,571
School Administration	\$139,619	\$142,401	\$142,562
Business	\$56,402	\$60,385	\$60,412
Operation /Maintenance	\$498,752	\$460,002	\$463,963
Other	\$62,867	\$63,989	\$64,285
COMMUNITY SERVICES	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,019,220	\$3,102,376	\$3,246,769
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$577,157	\$618,229	\$644,521
TOTAL APPROPRIATED	\$3,596,377	\$3,720,605	\$3,891,290
EXCESS REVENUE (APPROPRIATIONS)	\$168,346	\$57,951	\$30,655
FUND BALANCE, JULY 1	\$1,388,781	\$1,557,127	\$1,557,127
FUND BALANCE, JUNE 30	\$1,557,127	\$1,615,078	\$1,587,782
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