

VOCATIONAL CENTER FUNDING REPORT

General Fund Actual Expenditures 2007/2008	Revolving Fund Actual Expenditures 2007/2008	General Fund Approved Budget 2008/2009	Revolving Fund Approved Budget 2008/2009	General Fund Proposed Budget 2009/2010	Revolving Fund Proposed Budget 2009/2010
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Culinary Arts:

Culinary Arts Teacher	51,579		53,127		53,127
Culinary Arts Aides Salary	26,651		27,182		27,182
Benefits	17,824		18,579		18,811
Contracted Services			780	1,000	880
Program Improvements			1,961		1,961
Repairs		176		1,000	4,500
Travel				100	100
Supplies	27,768	62,973	37,220	56,533	35,712
Textbook Replacement	31		2,251		4,500
Equipment-Additional	1,301		8,944		9,120
Equipment-Replacement	7,903				22,392
Student Activity Program					
Contingency/Misc.					
Subtotal by Fund	133,056	63,149	150,044	58,633	155,793
Total Program	196,205		208,677		236,818

Bronco Barn:

Marketing Salary	38,844		41,638		41,638
Marketing Benefits	6,841		8,042		7,333
Program Improvements					
Repairs	1,565		1,528		1,901
Transportation	1,800		1,600		1,600
Supplies	1,746	103,071	3,329	143,000	2,681
Textbook Replacement	3,190		1,680		150
Software	357		330		395
Equipment	115				
Technology Equip Repl		16,925		25,032	26,703
Furniture Replacement	2,730				
Student Activity Program				12,000	5,000
Contingency/Misc.					20
Subtotal by Fund	57,187	119,996	58,147	180,032	55,718
Total Program	177,183		238,179		230,421

Building Trades:

Building Trades Teacher	54,269	10,765	57,930		57,930
Benefits	8,792	1,272	9,358		10,095
Contracted Services				9,000	9,000
Repairs					1,000
Transportation					7,000
Supplies	5,080	59,866	7,000	30,000	30,000
Textbook Replacement	1,990				
Equipment-Additional	461				
Student Activity Program					
Contingency/Misc.					0
Subtotal by Fund	70,592	71,903	74,288	39,000	76,025
Total Program	142,494		113,288		115,025

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Adult Education:

Contracted Services		1,500		15,000		15,000
Telephone						
Advertising		413		500		500
Supplies		421		500		500
Contingency/Misc.						
Subtotal by Fund	0	2,334	0	16,000	0	16,000
Total Program	2,334		16,000		16,000	

Child Care:

Child Care Teacher	57,251		59,255		59,255	
Child Care Aide	17,249		24,978		27,182	
Benefits	35,809		38,948		37,961	
Contracted Service					150	
Travel						
Supplies	4,098		4,300	2,000	4,659	2,000
Textbook Replacement						
Equipment-Replacement	1,675					
Furniture-Replacement	1,975		2,577			
Student Activity Program						
Contingency/Misc.					90	2,550
Subtotal by Fund	118,056	0	130,058	2,000	129,297	4,550
Total Program	118,056		132,058		133,847	

*Horticulture:

Horticulture Teacher	36,768		39,022		39,022	
Benefits	11,782		12,733		13,067	
Contracted Service						
Travel						
Supplies	9,504		14,200		15,800	
Textbook Replacement	4,191		600		600	
Equipment-Replacement						
Furniture-Replacement						
Student Activity Program						
Contingency/Misc.						
Supplies				17,000.00	333.00	17,000.00
Subtotal by Fund	62,246	0	66,555	17,000	68,822	17,000
Total Program	62,245.68		83,555.00		17,333.00	

*FY 2009 is the first year for horticulture to be part of the revolving fund