

Vocational Center Summary Report

2007/2008					
General Fund Actual Expend 2007/2008	Revolving Fund Expend 2007/2008	Trustees Actual Expend 2007/2008	Farm Fund Actual Expend 2007/2008	Federal Funds Expend 2007/2008	
Voc Center Admin	231,808				
Agriculture	154,167			87,054	
Mkting (Bronco Barn)	57,187	119,996			
Health Occ	83,949				
Bank/Accting	168,932				
Business	6,449				
Building Trades	70,592	71,903			
Forestry	76,037				
Welding/Diesel	78,160				
Vet Tech	130,562				
Horticulture	62,246				
Child Care	118,056	0			
Culinary Arts	133,056	63,150			
Adult Education		2,334		92,532	
Alvirne Farm			30,007	46,826	
Subtotal	1,371,201	257,383	30,007	46,826	179,586
Total Program	1,885,003				

2008/2009					
General Fund Approved Budget 2008/2009	Revolving Fund Budget 2008/2009	Trustees Approved Budget 2008/2009	Farm Fund Approved Budget 2008/2009	Federal Funds Budget 2008/2009	
	261,152	10,500			
	179,262			111,196	
	58,147	180,032			
	99,477				
	171,169				
	15,641				
	74,288	39,000			
	75,368				
	90,739				
	145,758				
	66,555	17,000			
	130,058	2,000			
	150,044	58,633			
		16,000		83,918	
			20,000	52,544	
Subtotal	1,517,659	312,665	30,500	52,544	195,114
Total Program	2,108,482				

2009/2010					
General Fund Proposed Budget 2009/2010	Revolving Fund Proposed Budget 2009/2010	Trustees Proposed Budget 2009/2010	Farm Proposed Budget 2009/2010	Federal Funds Budget 2009/2010	
Voc Center Admin	260,748	10,500			
Agriculture	180,885			57,175	
Mkting (Bronco Barn)	55,718	174,703			
Health Occ	89,448				
Bank/Accting	168,556				
Business	9,220				
Building Trades	76,025	39,000			
Forestry	63,643				
Welding/Diesel	89,070				
Vet Tech	140,844				
Horticulture	68,822	17,000			
Child Care	129,297	4,550			
Culinary Arts	155,796	81,028			
Adult Education		16,000		83,918	
Alvirne Farm	32,821		14,000	34,534	
Subtotal	1,520,893	332,281	24,500	34,534	195,114
Total Program	2,107,322.26				

Sources of Support

	2007/2008 Actual Revenue	2008/2009 Anticipated Revenue	2009/2010 Anticipated Revenue
Total Program	1,885,003	2,108,482	2,107,322
Tuition	198,128	220,000	220,000
Other Funds:			
Revolving Funds	223,620	334,665	332,308
Alvirne Trustees	30,007	20,000	14,000
Alvirne Farm	43,527	70,700	70,700
Federal Funds	179,586	195,114	195,114
Subtotal	674,869	840,479	832,122
Difference Raised By Taxes	1,210,134	1,268,003	1,275,200
% of Increase		4.78%	0.57%