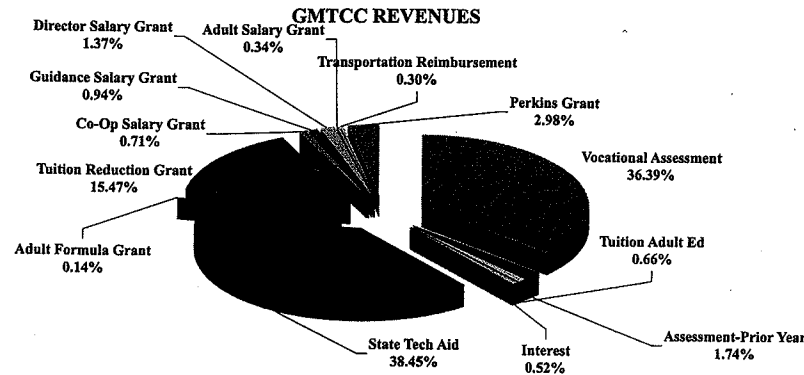


GMTCC Proposed Revenue FY 2010

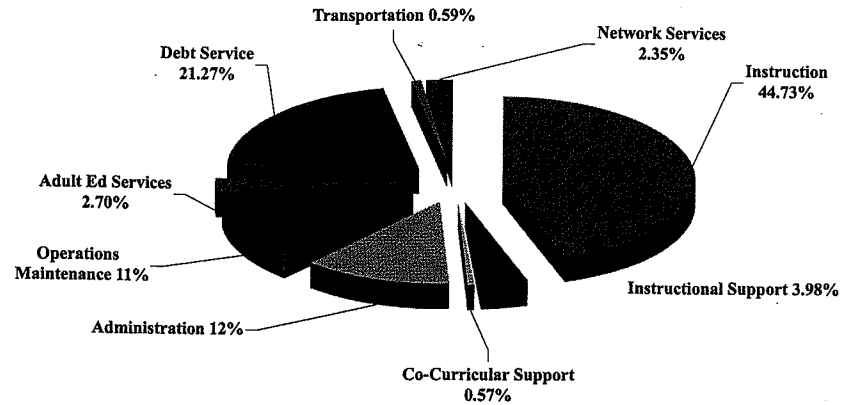
Account Description	Budget FY 2006	Actual FY 2006	Budget FY 2007	Actual FY 2007	Budget FY 2008	Actual FY 2008	Budget FY 2009	Budget FY 2010	FY09 to FY10 Dollar Change
03-0-2700.00 Medicaid/Career Start	-	5,524.00	-	(5,524.00)	-	-	-	-	-
03-4-1190.00 Vocational Assessment	497,121.00	497,198.00	717,278.00	732,301.00	1,109,280.05	1,109,407.00	1,189,289.04	1,220,537.14	31,248.10
03-4-1191.00 Assessment-Prior Yr	-	(68,810.00)	-	-	-	(70,115.00)	-	58,488.00	58,488.00
03-4-1331.00 Tuition-Continuing Ed	21,200.00	21,588.00	21,200.00	22,130.00	22,000.00	28,337.00	22,000.00	22,000.00	-
03-4-1510.00 Interest	500.00	16,830.00	2,000.00	30,442.00	16,000.00	33,573.00	17,500.00	17,500.00	-
03-4-1900.00 Cable Access Fees	3,500.00	900.00	3,500.00	-	-	-	-	-	-
03-4-3113.00 State Aid - Tech Ed	1,051,694.00	1,051,584.00	1,130,872.00	1,139,001.00	1,246,522.57	1,246,464.00	1,308,899.00	1,289,674.00	(19,225.00)
03-4-3303.00 Adult Formula Grant	-	4,669.00	4,855.00	4,669.00	-	4,669.00	4,669.41	4,669.41	-
03-4-3305.00 Tuition Reduction Grant	368,465.00	423,069.00	454,940.00	458,224.00	501,470.00	501,475.00	526,569.00	518,834.40	(7,734.60)
03-4-3306.00 Youth Leadership Grant	-	5,782.00	-	-	-	-	-	-	-
03-4-3309.00 Co-op Salary Grant	-	18,479.00	19,403.00	22,575.00	22,575.00	23,724.00	23,724.75	23,724.75	-
03-4-3310.00 Guidance Salary Grant	-	25,335.00	26,602.00	30,346.00	30,346.00	31,600.00	31,599.96	31,599.96	-
03-4-3311.00 Technology Educ. Grant	-	4,418.00	-	-	-	-	-	-	-
03-4-3312.00 Director Salary Grant	84,529.00	38,298.00	40,215.00	43,585.00	43,584.00	57,053.00	57,053.00	46,053.00	(11,000.00)
03-4-3313.00 Adult Salary Grant	4,760.00	18,813.00	16,341.00	19,795.00	19,794.00	11,289.00	11,288.84	11,288.84	-
03-4-3317.00 WIB Grant	10,000.00	8,252.00	10,000.00	8,247.00	8,252.00	8,247.00	8,200.00	-	(8,200.00)
03-4-3319.00 Transportation	-	5,000.00	-	-	-	-	-	10,000.00	10,000.00
03-4-3330.00 Medicaid Focus grant	-	3,577.00	-	-	-	-	-	-	-
03-4-3330.00 Equipment Grant	15,000.00	5,984.00	20,000.00	28,702.00	15,000.00	10,000.00	10,000.00	-	(10,000.00)
03-4-4318.00 Perkins Grant	156,250.00	155,460.00	156,250.00	140,100.00	140,100.00	135,053.00	120,000.00	100,000.00	(20,000.00)
Miscellaneous	-	-	-	3,145.00	-	11,654.00	-	-	-
Total	\$ 2,213,019.00	\$ 2,241,950.00	\$ 2,623,456.00	\$ 2,677,738.00	\$ 3,174,923.70	\$ 3,142,430.00	\$ 3,330,793.00	\$ 3,354,369.50	\$ 23,576.50



GMTCC Proposed Expenditure FY 2010

Account Description	Budget FY 2006	Actual FY 2006	Budget FY 2007	Actual FY 2007	Budget FY 2008	Actual FY 2008	Budget FY 2009	Budget FY 2010	FY09 to FY10 Percent Change
Instruction	1,510,732.00	1,495,520.00	1,590,174.00	1,512,456.00	1,553,645.00	1,445,156.00	1,560,231.00	1,500,574.50	
Instructional Support	180,390.00	185,965.00	188,059.00	177,360.00	195,393.00	104,667.00	120,703.00	133,651.00	
Co-Curricular Support	9,780.00	7,494.00	10,000.00	12,403.00	12,000.00	25,705.00	25,571.00	18,961.00	
Administration & Fiscal	223,432.00	238,919.00	223,680.00	312,820.00	268,646.00	403,989.00	391,126.00	413,416.00	
Operations & Maintenance	152,588.00	174,906.00	187,658.00	205,741.00	315,264.00	285,756.00	338,060.00	385,150.00	
Adult Ed Services	106,879.00	110,230.00	118,438.00	77,199.00	84,102.00	67,311.00	82,612.00	90,558.00	
Debt Service	21,964.00	21,912.00	305,447.00	312,984.00	745,873.00	745,753.00	729,958.00	713,379.00	
Transportation	-	-	-	-	-	11,344.00	15,416.00	19,750.00	
Network Services	-	-	-	-	-	-	67,116.00	78,930.00	
Prior Year Deficit	7,255.00	7,255.00	-	-	-	-	-	-	
Total Budget	2,213,020.00	2,242,201.00	2,623,456.00	2,610,963.00	3,174,923.00	3,089,681.00	3,330,793.00	3,354,369.50	
Total Budget Without Prior Year Deficit	2,205,765.00	2,234,946.00	2,623,456.00	2,610,963.00	3,174,923.00	3,089,681.00	3,330,793.00	3,354,369.50	0.71%

GMTCC EXPENDITURES



GMTCC

Basic Education Assistance

State Aid /FY	Basic Education Amount	State "On-Behalf" Technology Center Aid	State Share
Aid Fy 06	\$6,975.00	87%	\$6,068
Aid FY 07	\$7,330.00	87%	\$6,377
Aid FY08	\$7,736.00	87%	\$6,730
Aid FY09	\$8,210.00	87%	\$7,143
Aid FY10	\$8,544.00	87%	\$7,433

Six Semester Average Data

Student Enrollment	
STU FY 06	179.22
STU FY 07	177.33
STU FY 08	185.21
STU FY 09	183.12
STU FY 10	173.50

Supplemental Assistance

State Aid /FY	Basic Education Amount	State Supplemental Technology Center Aid Percentage	State Share
Aid FY 06	\$6,975.00	35%	\$2,441.25
Aid FY 07	\$7,330.00	35%	\$2,565.50
Aid FY08	\$7,736.00	35%	\$2,707.60
Aid FY09	\$8,210.00	35%	\$2,873.50
Aid FY10	\$8,544.00	35%	\$2,990.40

Six Semester Average Data

Student Enrollment	
Spring 06	187.00
Fall 06	185.00
Spring 07	172.00
Fall 07	172.50
Spring 08	161.50
Fall 08	163.00
	1041.00
Average	173.50

State FY 09	Amount	Students	Total
State Assistance FY10	\$7,433.28	173.50	\$1,289,674
Tuition Reduction Grant	\$2,990.40	173.50	\$518,834

Fiscal Year	Tuition Amount	Per Student Cost Trend	
Per Pupil Tuition FY07	\$3,872.82	CHANGE	
Per Pupil Tuition FY08	\$5,989.36	\$2,116.55	Cost Change in FY10 Reflects Cost Constraint
Per Pupil Tuition FY09	\$6,831.00	\$841.64	
Per Pupil Tuition FY10	\$7,034.80	\$203.80	

**Tuition Amount Reflects
Total Expenditures
Minus
Off-Setting Revenues**