

CAREER AND TECHNICAL EDUCATION FUND
Fiscal Year Ending June 30, 2025
6/25/2025
FINAL Budget

REVENUE	
PERKINS	154,477
61a	281,428
61b	447,792
61c	147,662
61i	91,484
CTE	<u>859,140</u>
Total Revenue	<u><u>1,981,983</u></u>
EXPENSES	
PERKINS	154,477
61a	281,428
61b	447,792
61c	147,662
61i	91,484
CTE	<u>887,721</u>
Total Expense	<u><u>2,010,565</u></u>
Net Change in Assets Year End	(28,582)

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Revenue	Audited 23-24	Original 24-25	Amended 24-25	Year End 24-25
Local Sources	12,111	10,000	3,297	4,034
State Sources	2,289,667	1,455,824	1,147,351	1,066,231
Federal Sources	203,665	154,477	154,477	154,477
LEA Payments	388,000	550,000	499,400	477,242
Transfers In	40,000	280,000	280,000	280,000
Total Revenues	2,933,443	2,450,301	2,084,525	1,981,983

Expenditures

Instruction

Added Needs	1,132,055	1,103,630	788,552	736,405
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Support Services

Pupil	65,623	61,695	61,695	62,275
Instructional Staff	22,690	14,724	51,585	52,962
General Administration	208,498	300,084	286,016	303,045
Business Services	33,126	48,099	40,912	42,947
Oper and Maintenance	457,704	98,387	102,130	101,976
Transportation	120,498	155,250	125,250	130,577
Information Services	54,827	16,010	14,873	19,124
Support Other	-	-	3,000	4,242
Payments to Other Public Schools	979,183	626,548	435,465	435,465
Facilities, Acquisition, Construction, Improvement	-		114,535	121,546
Total Expenses	3,074,204	2,424,427	2,024,012	2,010,565

Net Change in Fund Balance	(140,761)	25,874	60,513	(28,582)
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Fund Balance Beginning of Year	264,992	124,231	124,231	124,231
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Fund Balance End of Year	124,231	150,105	184,744	95,649
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