

CAREER AND TECHNICAL EDUCATION FUND
Tuesday, June 30, 2026

2025-2026 Final Budget

PERKINS Revenue	163,011
61a	422,793
61b	313,407
61c	2,915
CTE	755,352
Total Revenue	<u>1,657,478</u>

PERKINS Expenses	163,011
61a	375,191
61b	313,407
61c	2,915
CTE	935,711
Total Expense	<u>1,790,235</u>

Net Change in Assets Year End	(132,757)
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CAREER AND TECHNICAL EDUCATION FUND
Budgetary Comparison Schedule
For the Year Ended June 30, 2026

		Audited 24-25	Amended 25-26	Final 25-26
Revenue				
	Local Sources	20,718	13,000	8,014
	State Sources	1,066,779	808,973	817,454
	Federal Sources	154,477	163,011	163,011
	LEA Payments	461,000	410,000	389,000
	Transfers In	280,000	280,000	280,000
	Total Revenues	1,982,974	1,674,984	1,657,478
Expenditures				
	Instruction			
	Added Needs	737,644	917,044	864,089
	Support Services			
	Pupil	62,275	173,288	53,500
	Instructional Staff	52,962	8,162	8,162
	General Administration	283,505	269,248	259,921
	Business Services	42,965	41,268	41,192
	Oper and Maintenance	96,984	109,942	106,424
	Transportation	131,371	137,500	118,730
	Information Services	19,124	38,449	36,607
	Support Other	4,242	3,000	703
	Payments to Other Public Schools	435,115	166,073	283,082
	Facilities, Acquisition, Construction, Improvement	121,546	-	17,825
	Total Expenses	1,987,733	1,863,975	1,790,235
Net Change in Fund Balance		(4,759)	(188,991)	(132,757)
Fund Balance Beginning of Year		124,231	119,472	119,472
Fund Balance End of Year		119,472	(69,519)	(13,285)