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 | 1,657,478 |
| PERKINS Expenses | 163,011 |
| 61a | 375,191 |
| 61b | 313,407 |
| 61c | 2,915 |
| CTE | 935,711 |
| Total Expense | 1,790,235 |
| Net Change in Assets Year End | (132,757) |

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) |