

CAREER AND TECHNICAL EDUCATION FUND

Wednesday, June 26, 2024

2023-2024 YEAR ENDING Budget

Preliminary Revenue	Amount
PERKINS	203,665
61a	372,625
61b	377,743
61c	1,343,325
61i	92,245
CTE	528,118
Total Revenue	\$ 2,917,721

Preliminary Expenses	Amount
PERKINS	203,930
61a	371,843
61b	392,962
61c	1,343,325
61i	92,245
CTE	642,216
Total Expense	\$ 3,046,521

REVENUE OVER EXPENSES \$ (128,800)

CAREER AND TECHNICAL EDUCATION FUND
 Budgetary Comparison Schedule
 For the Year Ended June 30, 2024

REVENUE	Audited 22-23	Amended 23-24	YEAR END 23-24
Local Sources	20,000	11,136	11,901
State Sources	1,272,738	2,515,796	2,276,155
Federal Sources	168,199	203,665	203,665
LEA Payments	312,000	406,000	386,000
Transfers In	49,276	40,000	40,000
Total Revenues	1,822,213	3,176,597	2,917,721

EXPENDITURES	Audited 22-23	Amended 23-24	YEAR END 23-24
Instruction - Added Needs	759,812	1,350,193	1,139,510
Support Services - Pupil	44,695	66,837	65,623
Support Services - Instructional Staff	27,375	23,796	22,640
Support Services - General Administration	185,030	192,293	199,846
Support Services - Business Services	20,142	33,993	33,126
Support Services - Oper and Maintenance	318,740	96,915	97,755
Support Services - Transportation	2,000	135,000	105,705
Support Services - Information Services	94,816	49,914	54,827
Support Services - Other	958	-	-
Payments to Other Public Schools	349,043	957,090	976,641
Facilities, Acquisition, Construction, Improvement	-	375,039	350,849
Total Expenses	1,802,611	3,281,070	3,046,521

FUND BALANCE	Audited 22-23	Amended 23-24	YEAR END 23-24
Net Change in Fund Balance	19,602	(104,473)	(128,800)
Fund Balance Beginning of Year	245,390	264,992	264,992
Fund Balance END OF YEAR	264,992	160,519	136,192