

CAREER AND TECHNICAL EDUCATION FUND

Fiscal Year Ending June 30,2025

Wednesday, June 12, 2024

2024-2025
Proposed Preliminary Budget

PERKINS	Preliminary Revenue	154,477
	61a	358,975
	61b	354,100
	61c	576,923
	61i	94,207
CTE		914,276
	Total Revenue	<u>2,452,958</u>

PERKINS	Preliminary Expenses	154,477
	61a	358,975
	61b	354,100
	61c	576,923
	61i	94,207
CTE		914,108
	Total Expense	<u>2,452,789</u>

Net Change in Assets Year End 168

CAREER AND TECHNICAL EDUCATION FUND
Budgetary Comparison Schedule
For the Year Ended June 30, 2025

		Audited 22-23	Amended 23-24	Preliminary 24-25
Revenue				
	Local Sources	20,000	11,136	10,000
	State Sources	1,272,738	2,515,796	1,458,481
	Federal Sources	168,199	203,665	154,477
	LEA Payments	312,000	406,000	550,000
	Transfers In	49,276	40,000	280,000
	Total Revenues	<u>1,822,213</u>	<u>3,176,597</u>	<u>2,452,958</u>
Expenditures				
	Instruction			
	Added Needs	759,812	1,350,193	1,106,287
	Support Services			
	Pupil	44,695	66,837	61,695
	Instructional Staff	27,375	23,796	14,724
	General Administration	185,030	192,293	325,789
	Business Services	20,142	33,993	48,099
	Operationa and Maintenance	318,740	96,915	98,387
	Transportation	2,000	135,000	155,250
	Information Services	94,816	49,914	16,010
	Support Other	958	-	-
	Payments to Other Public Schools	349,043	957,090	626,548
	Facilities, Acquisition, Construction, Improvement	-	375,039	-
	Total Expenses	<u>1,802,611</u>	<u>3,281,070</u>	<u>2,452,789</u>
Net Change in Fund Balance		19,602	(104,473)	168
Fund Balance Beginning of Year		<u>245,390</u>	<u>264,992</u>	<u>160,519</u>
Fund Balance End of Year		<u>264,992</u>	<u>160,519</u>	<u>160,687</u>