

CAREER AND TECHNICAL EDUCATION FUND
Wednesday, June 11, 2025

2025-2026 Proposed Budget

PERKINS	Preliminary Revenue	163,254
61a		360,640
61b		447,792
61c		2,915
CTE		851,100
	Total Revenue	<u>1,825,701</u>

PERKINS	Preliminary Expenses	163,254
61a		360,640
61b		447,792
61c		2,915
CTE		1,041,002
	Total Expense	<u>2,015,603</u>

Net Change in Assets Year End	(189,902)
-------------------------------	-----------

CAREER AND TECHNICAL EDUCATION FUND

Budgetary Comparison Schedule For the Year Ended June 30, 2025

Revenue	Audited 23-24	Amended 24-25	Beginning 25-26
Local Sources	12,111	3,297	4,600
State Sources	2,289,667	1,147,351	897,847
Federal Sources	203,665	154,477	163,254
LEA Payments	388,000	499,400	480,000
Transfers In	40,000	280,000	280,000
Total Revenues	2,933,443	2,084,525	1,825,701
Expenditures			
Instruction			
Added Needs	1,132,055	788,552	976,582
Support Services			
Pupil	65,623	61,695	53,500
Instructional Staff	22,690	51,585	10,916
General Administration	208,498	286,016	268,357
Business Services	33,126	40,912	42,898
Oper and Maintenance	457,704	102,130	103,143
Transportation	120,498	125,250	128,250
Information Services	54,827	14,872	29,692
Support Other	-	3,000	4,000
Payments to Other Public Schools	979,183	435,465	398,265
Facilities, Acquisition, Construction, Improvement	-	114,535	0
Total Expenses	3,074,204	2,024,012	2,015,603
Net Change in Fund Balance	(140,761)	60,513	(189,902)
Fund Balance Beginning of Year	264,992	124,231	124,231
Fund Balance End of Year	124,231	184,744	(65,671)