

CAREER AND TECHNICAL EDUCATION FUND  
February Board Meeting

2024-2025 Amended Budget
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PERKINS Preliminary Revenue	154,477
61a	360,640
61b	447,792
61c	150,578
61i	91,550
CTE	879,490
Total Revenue	<u>2,084,525</u>

PERKINS Preliminary Expenses	154,477
61a	320,217
61b	447,792
61c	150,578
61i	91,484
CTE	859,465
Total Expense	<u>2,024,012</u>

Net Change in Assets Year End           60,513

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

		Audited 23-24	Preliminary 24-25	Amended 24-25
Revenue				
	Local Sources	12,111	10,000	3,297
	State Sources	2,289,667	1,458,481	1,147,351
	Federal Sources	203,665	154,477	154,477
	LEA Payments	388,000	550,000	499,400
	Transfers In	40,000	280,000	280,000
	Total Revenues	<u>2,933,443</u>	<u>2,452,958</u>	<u>2,084,525</u>
Expenditures				
	Instruction			
	Added Needs	1,132,055	1,106,287	788,552
	Support Services			
	Pupil	65,623	61,695	61,695
	Instructional Staff	22,690	14,724	51,585
	General Administration	208,498	325,789	286,016
	Business Services	33,126	48,099	40,912
	Oper and Maintenance	457,704	98,387	102,130
	Transportation	120,498	155,250	125,250
	Information Services	54,827	16,010	14,873
	Support Other	-	-	3,000
	Payments to Other Public Schools	979,183	626,548	435,465
	Facilities, Acquisition, Construction, Improvement	-		114,535
	Total Expenses	<u>3,074,204</u>	<u>2,452,789</u>	<u>2,024,012</u>
	Net Change in Fund Balance	(140,761)	168	60,513
	Fund Balance Beginning of Year	<u>264,992</u>	<u>124,231</u>	<u>124,231</u>
	Fund Balance End of Year	<u><u>124,231</u></u>	<u><u>124,399</u></u>	<u><u>184,744</u></u>