

CAREER AND TECHNICAL EDUCATION FUND
6/102026

2026-2027 Beginning Budget

PERKINS	Preliminary Revenue	160,000
61a		345,655
61b		313,308
61c		-
CTE		902,920
Total Revenue		<u>1,721,883</u>

PERKINS	Preliminary Expenses	160,000
61a		345,655
61b		313,308
61c		-
CTE		1,074,429
Total Expense		<u>1,893,392</u>

Net Change in Assets Year End	<u>(171,509)</u>
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CAREER AND TECHNICAL EDUCATION FUND
 Budgetary Comparison Schedule
 For the Year Ended June 30, 2027

Revenue	Audited 24-25	Amended 25-26	Beginning 26-27
Local Sources	20,718	13,000	3,000
State Sources	1,066,779	808,973	728,883
Federal Sources	154,477	163,011	160,000
LEA Payments	461,000	410,000	550,000
Transfers In	280,000	280,000	280,000
Total Revenues	1,982,974	1,674,984	1,721,883

Expenditures

Instruction			
Added Needs	737,644	917,044	926,073
Support Services			
Pupil	62,275	173,288	170,508
Instructional Staff	52,962	8,162	8,000
General Administration	283,505	269,248	296,090
Business Services	42,965	41,268	44,464
Oper and Maintenance	96,984	109,942	110,184
Transportation	131,371	137,500	139,000
Information Services	19,124	38,449	30,000
Support Other	4,242	3,000	3,000
Payments to Other Public Schools	435,115	166,073	166,073
Facilities, Acquisition, Construction, Improvement	121,546	-	-
Total Expenses	1,987,733	1,863,975	1,893,392

Net Change in Fund Balance	(4,759)	(188,991)	(171,509)
Fund Balance Beginning of Year	124,231	119,472	(69,519)
Fund Balance End of Year	119,472	(69,519)	(241,028)