

CAREER AND TECHNICAL EDUCATION FUND  
 Budgetary Comparison Schedule  
 For the Year Ended June 30, 2024  
 Wednesday, February 14, 2024

<b>Revenue</b>	Audited 22-23	Original 23-24	Amended 23-24
Local Sources	20,000	10,000	11,136
State Sources	1,272,738	1,558,129	2,515,796
Federal Sources	168,199	167,242	203,665
LEA Payments	312,000	400,000	406,000
Transfers In	49,276	40,000	40,000
<b>Total Revenues</b>	<b>1,822,213</b>	<b>2,175,371</b>	<b>3,176,597</b>
<b>Expenditures</b>			
Instruction			
Added Needs	759,812	1,380,581	1,350,193
Support Services			
Pupil	44,695	50,415	66,837
Instructional Staff	27,375	28,978	23,796
General Administration	185,030	188,906	192,293
Business Services	20,142	32,187	33,993
Operations and Maintenance	318,740	62,250	96,915
Transportation	2,000	-	135,000
Information Services	94,816	93,749	49,914
Support Other	958	1,000	-
Payments to Other Public Schools	349,043	315,491	957,090
Facilities, Acquisition, Const, Impr	-	-	375,039
<b>Total Expenses</b>	<b>1,802,611</b>	<b>2,153,557</b>	<b>3,281,070</b>
Net Change in Fund Balance	19,602	21,814	(104,473)
Fund Balance Beginning of Year	245,390	264,992	264,992
Fund Balance End of Year	264,992	286,806	160,519