

**Total Vocational Education  
Vocational Education Budget Revision and Projection**

<u>REVENUE</u>	<u>FUNCTION</u>	<u>07/08 Actual</u>	<u>08/09 Revision 2</u>	<u>09/10 Preliminary</u>
Local Sources	1xx	5,747,127	5,621,174	5,401,021
State Sources	3xx	1,856,526	2,135,417	2,108,100
Federal Sources	4xx	575,669	585,847	585,847
Transfers In	5xx	173,580	7,500	7,500
<b>Total Revenue and Transfers</b>		<b>8,352,902</b>	<b>8,349,938</b>	<b>8,102,468</b>
 <b><u>EXPENDITURES</u></b>				
Instruction:	1XX			
Added Needs	12X	3,995,888	4,004,662	4,320,577
Support Services:	2XX			
Pupil Support	21X	561,065	587,021	605,003
Instructional Staff Support	22X	427,769	357,198	366,864
General Administration	23X	4,004	4,642	4,642
School Administration	24X	463,304	486,841	507,377
Business Services	25X	241,264	294,027	241,058
Operations and Maintenance	26X	756,028	942,619	864,115
Transportation	27X	73,066	346,105	388,200
Other Central Support	28X	762,369	212,683	253,890
<b>Total Support Services</b>		<b>3,288,869</b>	<b>3,231,136</b>	<b>3,231,149</b>
Community Services	3XX	6,739	8,000	8,000
Other Financing Uses	4XX-6XX	801,204	679,129	941,340
<b>Total Expenditures</b>		<b>8,092,700</b>	<b>7,922,927</b>	<b>8,501,066</b>
<b>Excess Revenue (Expenditures)</b>		<b>260,202</b>	<b>427,011</b>	<b>(398,598)</b>
<b>Beginning Fund Equity @ July 1</b>		<b>8,322,728</b>	<b>8,582,930</b>	<b>9,009,941</b>
<b>Ending Fund Equity @ June 30</b>		<b>8,582,930</b>	<b>9,009,941</b>	<b>8,611,343</b>