

**Voc Ed Operating
Vocational Education Budget Revision and Projection**

<u>REVENUE</u>	<u>FUNCTION</u>	<u>09/10 Actual</u>	<u>10/11 Revision 2</u>	<u>11/12 Preliminary</u>
Local Sources	1xx	5,829,511	5,722,756	5,508,964
State Sources	3xx	2,095,885	1,929,591	1,938,139
Federal Sources	4xx	592,804	598,669	598,669
Transfers In	5xx	140,066	30,495	147,500
Total Revenue and Transfers		8,658,266	8,281,511	8,193,272
 <u>EXPENDITURES</u>				
Instruction:	1XX			
Added Needs	12X	3,956,318	3,509,570	4,113,478
Support Services:	2XX			
Pupil Support	21X	600,186	570,389	602,543
Instructional Staff Support	22X	353,971	377,158	366,579
General Administration	23X	8,315	4,669	8,000
School Administration	24X	492,329	509,075	549,037
Business Services	25X	190,267	198,723	220,110
Operations and Maintenance	26X	793,869	755,228	864,304
Transportation	27X	601,312	330,536	353,300
Other Central Support	28X	196,597	215,400	236,635
Total Support Services		3,236,846	2,961,178	3,200,508
Community Services	3XX	-		-
Other Financing Uses	4XX-6XX	2,495,023	4,353,339	2,560,466
Total Expenditures		9,688,187	10,824,087	9,874,452
Excess Revenue (Expenditures)		(1,029,921)	(2,542,576)	(1,681,180)
Beginning Fund Equity @ July 1		9,250,884	8,220,963	5,678,387
Ending Fund Equity @ June 30		8,220,963	5,678,387	3,997,207