

Vocational Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>22/23 Revision 1</u>	<u>22/23 Revision 2</u>	<u>23/24 Preliminary</u>
Local Sources	1xx	6,967,727	7,077,630	7,006,808
State Sources	3xx	3,167,457	3,701,181	3,174,152
Federal Sources	4xx	443,058	443,058	443,058
Transfers In	5xx	-	-	-
Total Revenue and Transfers		10,578,242	11,221,869	10,624,018
<u>EXPENDITURES</u>				
Instruction:	1XX			
Added Needs	12X	4,776,460	4,919,708	5,402,588
Support Services:	2XX			
Pupil Support	21X	1,082,274	1,167,381	1,122,998
Instructional Staff Support	22X	559,521	638,137	661,285
General Administration	23X	6,503	6,503	6,503
School Administration	24X	859,912	884,080	873,912
Business Services	25X	392,740	441,325	404,365
Operations and Maintenance	26X	1,076,535	1,048,346	995,122
Transportation	27X	710,351	825,868	753,860
Other Central Support	28X-29X	137,939	160,557	185,913
Total Support Services		4,825,775	5,172,197	5,003,958
Community Services	3XX	-	-	-
Other Financing Uses	4XX-6XX	1,428,857	1,423,548	865,271
Total Expenditures		11,031,092	11,515,453	11,271,817
Excess Revenue (Expenditures)		(452,850)	(293,584)	(647,799)
Beginning Fund Equity @ July 1		10,023,569	10,023,569	9,729,985
Ending Fund Equity @ June 30		9,570,719	9,729,985	9,082,186

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

NO LONGER USED. ALL ON VE Oper.

REVENUE	FUNCTION	09/10 Actual	10/11 Preliminary	10/11 Revision 1	11/12 Preliminary
Local Sources	1xx	5,829,511	5,492,988	5,669,319	5,508,964
State Sources	3xx	2,095,885	1,817,785	1,933,348	1,938,139
Federal Sources	4xx	1,185,608	1,171,694	1,171,694	1,184,516
Transfers In	5xx	140,066	7,500	7,500	147,500
Total Revenue and Transfers		9,251,070	8,489,967	8,781,861	8,779,119
EXPENDITURES					
Instruction:	1XX				
Added Needs	12X	4,110,618	4,312,191	4,064,765	4,267,778
Support Services:	2XX				
Pupil Support	21X	683,117	652,272	630,337	685,474
Instructional Staff Support	22X	483,503	562,137	559,361	496,111
General Administration	23X	8,315	8,315	4,669	8,000
School Administration	24X	492,329	529,195	533,625	549,037
Business Services	25X	190,267	229,038	226,478	220,110
Operations and Maintenance	26X	793,869	861,772	818,622	864,304
Transportation	27X	601,312	353,100	352,100	353,300
Other Central Support	28X	227,597	258,530	260,000	267,635
Total Support Services		3,480,309	3,454,359	3,385,192	3,443,971
Community Services	3XX	-	8,000	8,000	-
Other Financing Uses	4XX-6XX	2,683,107	3,837,130	4,346,521	2,748,550
Total Expenditures		10,274,034	11,611,680	11,804,478	10,460,299
Excess Revenue (Expenditures)		(1,022,964)	(3,121,713)	(3,022,617)	(1,681,180)
Beginning Fund Equity @ July 1		9,250,884	8,039,040	8,220,963	5,678,387
Ending Fund Equity @ June 30		8,227,920	4,917,327	5,198,346	3,997,207

Voc Ed Special Projects

NO LONGER USED> ALL ON VE OPER

<u>REVENUE</u>	<u>FUNCTION</u>	<u>09/10 Actual</u>	<u>10/11 Preliminary</u>	<u>10/11 Revision 1</u>	<u>11/12 Preliminary</u>
Local Sources	1xx	-	-	-	-
State Sources	3xx	-	-	-	-
Federal Sources	4xx	592,804	585,847	585,847	585,847
Transfers In	5xx				
Total Revenue and Transfers		592,804	585,847	585,847	585,847
<u>EXPENDITURES</u>					
Instruction:	1XX				
Added Needs	12X	154,300	154,300	154,300	154,300
Support Services:	2XX				
Pupil Support	21X	82,931	82,931	82,931	82,931
Instructional Staff Support	22X	129,532	129,532	129,532	129,532
General Administration	23X	-	-	-	-
School Administration	24X	-	-	-	-
Business Services	25X	-	-	-	-
Operations and Maintenance	26X	-	-	-	-
Transportation	27X	-	-	-	-
Other Central Support	28X	31,000	31,000	31,000	31,000
Total Support Services		243,463	243,463	243,463	243,463
Community Services	3XX	-	-	-	-
Other Financing Uses	4XX	188,084	188,084	188,084	188,084
Total Expenditures		585,847	585,847	585,847	585,847
Excess Revenue (Expenditures)		6,957	-	-	-
Beginning Fund Equity @ July 1		-	-	-	-
Ending Fund Equity @ June 30		6,957	-	-	-

Vocational Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>07/08 Actual</u>	<u>08/09 Preliminary</u>	<u>08/09 Revision 1</u>	<u>09/10 Preliminary</u>
Local Sources	1xx	-	-	-	-
State Sources	3xx	-	-	-	-
Federal Sources	4xx	-	-	-	-
Transfers In	5xx	-	-	-	-
Total Revenue and Transfers		-	-	-	-
 <u>EXPENDITURES</u>					
Instruction:	1XX				
Added Needs	12X	-	-	-	-
Support Services:	2XX				
Pupil Support	21X	-	-	-	-
Instructional Staff Support	22X	-	-	-	-
General Administration	23X	-	-	-	-
School Administration	24X	-	-	-	-
Business Services	25X	-	-	-	-
Operations and Maintenance	26X	-	-	-	-
Transportation	27X	-	-	-	-
Other Central Support	28X	-	-	-	-
Total Support Services		-	-	-	-
Community Services	3XX	-	-	-	-
Other Financing Uses	4XX-6XX	-	-	-	-
Total Expenditures		-	-	-	-
Excess Revenue (Expenditures)		-	-	-	-
Beginning Fund Equity @ July 1		-	-	-	-
Ending Fund Equity @ June 30		-	-	-	-

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<u>REVENUE</u>	<u>FUNCTION</u>	<u>07/08 Actual</u>	<u>08/09 Preliminary</u>
Local Sources	1xx	5,747,127	5,806,141
State Sources	3xx	1,856,526	2,002,617
Federal Sources	4xx	-	-
Transfers In	5xx	173,580	166,000
Total Revenue and Transfers		7,777,233	7,974,758
 <u>EXPENDITURES</u>			
Instruction:	1XX		
Added Needs	12X	3,703,907	4,296,216
Support Services:	2XX		
Pupil Support	21X	481,670	507,773
Instructional Staff Support	22X	258,943	255,284
General Administration	23X	4,004	9,000
School Administration	24X	463,304	463,102
Business Services	25X	241,264	282,777
Operations and Maintenance	26X	756,028	832,771
Transportation	27X	73,066	89,600
Other Central Support	28X	726,902	226,269
Total Support Services		3,005,181	2,666,576
Community Services	3XX	6,739	8,000
Other Financing Uses	4XX-6XX	801,204	705,045
Total Expenditures		7,517,031	7,675,837
Excess Revenue (Expenditures)		260,202	298,921
Beginning Fund Equity @ July 1		8,322,728	8,349,784
Ending Fund Equity @ June 30		8,582,930	8,648,705