

Vocational Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>21/22 Revision 1</u>	<u>21/22 Revision 2</u>	<u>22/23 Preliminary</u>
Local Sources	1xx	6,471,342	6,616,803	6,441,565
State Sources	3xx	2,991,963	3,104,165	2,992,072
Federal Sources	4xx	469,829	469,829	469,829
Transfers In	5xx	-	-	-
Total Revenue and Transfers		9,933,134	10,190,797	9,903,466
<u>EXPENDITURES</u>				
Instruction:	1XX			
Added Needs	12X	4,603,819	4,357,275	4,870,566
Support Services:	2XX			
Pupil Support	21X	930,274	899,835	1,066,042
Instructional Staff Support	22X	599,855	568,697	612,662
General Administration	23X	8,266	8,266	8,500
School Administration	24X	711,553	773,144	728,284
Business Services	25X	336,083	323,903	349,952
Operations and Maintenance	26X	951,553	1,030,074	955,406
Transportation	27X	554,351	624,496	559,351
Other Central Support	28X	208,482	203,437	239,857
Total Support Services		4,300,417	4,431,852	4,520,054
Community Services	3XX	-	-	-
Other Financing Uses	4XX-6XX	1,423,844	1,011,509	1,142,544
Total Expenditures		10,328,080	9,800,636	10,533,164
Excess Revenue (Expenditures)		(394,946)	390,161	(629,698)
Beginning Fund Equity @ July 1		9,111,135	9,111,135	9,501,296
Ending Fund Equity @ June 30		8,716,189	9,501,296	8,871,598