

### Vocational Education Budget Revision and Projection

| <u>REVENUE</u>                        | <u>FUNCTION</u> | <u>23/24 Revision 1</u> | <u>23/24 Revision 2</u> | <u>24/25 Preliminary</u> |
|---------------------------------------|-----------------|-------------------------|-------------------------|--------------------------|
| Local Sources                         | 1xx             | 7,391,184               | 7,774,835               | 7,379,130                |
| State Sources                         | 3xx             | 3,362,047               | 3,445,141               | 3,251,836                |
| Federal Sources                       | 4xx             | 512,797                 | 512,797                 | 512,797                  |
| Transfers In                          | 5xx             | -                       | -                       | -                        |
| <b>Total Revenue and Transfers</b>    |                 | 11,266,028              | 11,732,773              | 11,143,763               |
| <br><b><u>EXPENDITURES</u></b>        |                 |                         |                         |                          |
| Instruction:                          | 1XX             |                         |                         |                          |
| Added Needs                           | 12X             | 5,554,396               | 5,313,019               | 5,719,173                |
| Support Services:                     | 2XX             |                         |                         |                          |
| Pupil Support                         | 21X             | 1,151,309               | 1,268,860               | 1,098,853                |
| Instructional Staff Support           | 22X             | 742,977                 | 688,887                 | 707,601                  |
| General Administration                | 23X             | 7,048                   | 7,048                   | 7,048                    |
| School Administration                 | 24X             | 747,116                 | 756,868                 | 757,539                  |
| Business Services                     | 25X             | 402,627                 | 492,911                 | 418,059                  |
| Operations and Maintenance            | 26X             | 1,035,044               | 1,194,905               | 1,048,388                |
| Transportation                        | 27X             | 843,736                 | 769,869                 | 856,660                  |
| Other Central Support                 | 28X-29X         | 140,506                 | 160,230                 | 142,449                  |
| <b>Total Support Services</b>         |                 | 5,070,363               | 5,339,578               | 5,036,597                |
| Community Services                    | 3XX             | -                       | -                       | -                        |
| Other Financing Uses                  | 4XX-6XX         | 1,044,377               | 957,773                 | 1,053,484                |
| <b>Total Expenditures</b>             |                 | 11,669,136              | 11,610,370              | 11,809,254               |
| <b>Excess Revenue (Expenditures)</b>  |                 | (403,108)               | 122,403                 | (665,491)                |
| <b>Beginning Fund Equity @ July 1</b> |                 | 10,290,455              | 10,290,455              | 10,412,858               |
| <b>Ending Fund Equity @ June 30</b>   |                 | 9,887,347               | 10,412,858              | 9,747,367                |