

Vocational Education Budget Revision and Projection

<u>REVENUE</u>	<u>FUNCTION</u>	<u>24/25 Revision 1</u>	<u>24/25 Revision 2</u>	<u>25/26 Priliminary</u>
Local Sources	1xx	8,026,502	8,124,380	8,074,945
State Sources	3xx	3,111,093	3,256,324	3,085,446
Federal Sources	4xx	517,938	517,938	517,938
Transfers In	5xx	-	-	-
Total Revenue and Transfers		11,655,533	11,898,642	11,678,329
<u>EXPENDITURES</u>				
Instruction:	1XX			
Added Needs	12X	5,654,651	5,055,835	6,014,348
Support Services:	2XX			
Pupil Support	21X	1,237,880	1,275,073	1,306,566
Instructional Staff Support	22X	711,900	620,978	702,579
General Administration	23X	8,318	8,318	9,500
School Administration	24X	758,991	806,053	804,663
Business Services	25X	534,601	531,101	561,345
Operations and Maintenance	26X	1,222,778	1,243,893	1,242,760
Transportation	27X	881,660	924,835	877,060
Other Central Support	28X-29X	142,098	142,656	205,414
Total Support Services		5,498,226	5,552,907	5,709,887
Community Services	3XX	-	-	-
Other Financing Uses	4XX-6XX	938,044	1,016,211	956,293
Total Expenditures		12,090,921	11,624,953	12,680,528
Excess Revenue (Expenditures)		(435,388)	273,689	(1,002,199)
Beginning Fund Equity @ July 1		11,163,408	11,163,408	11,437,097
Ending Fund Equity @ June 30		10,728,020	11,437,097	10,434,898