

**CAREER TECHNICAL PREPARATION FUND
 DETAIL BUDGET PROPOSED
 FOR FISCAL YEAR ENDING JUNE 30, 2020
 2019-20**

	2017-18 Actual	2018-19 Budget 6/24/2019	2019-20 Proposed 6/24/2019
REVENUES:			
Local Sources	\$ 2,950,536.00	\$ 3,088,042.00	\$ 3,045,196.00
State Sources	\$ 794,245.00	\$ 639,587.00	\$ 632,602.00
Federal Sources	\$ 391,096.00	\$ 290,864.00	\$ 69,591.00
TOTAL REVENUES	\$ 4,135,877.00	\$ 4,018,493.00	\$ 3,747,389.00
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 18,128.00	\$ 10,926.00	\$ 10,600.00
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	----- \$ 4,154,005.00	----- \$ 4,029,419.00	----- \$ 3,757,989.00
EXPENDITURES:			
INSTRUCTIONAL			
Basic Programs	\$ 1,861,878.00	\$ 1,887,596.00	\$ 2,016,675.00
Adult and Continuing	\$ 282,656.00	\$ 291,817.00	\$ 290,622.00
SUPPORT SERVICES		\$ -	\$ -
Pupil	\$ 134,344.00	\$ 77,664.00	\$ 53,113.00
Instructional Staff	\$ -	\$ -	\$ -
General Administration	\$ 367,608.00	\$ 373,231.00	\$ 381,977.00
School Administration	\$ 141,059.00	\$ 146,010.00	\$ 150,442.00
Business	\$ 111,695.00	\$ 120,010.00	\$ 110,554.00
Operation /Maintenance	\$ 513,201.00	\$ 437,710.00	\$ 551,231.00
Other	\$ 77,330.00	\$ 80,897.00	\$ 81,358.00
COMMUNITY SERVICES			
TOTAL EXPENDITURES	\$ 3,489,771.00	\$ 3,414,935.00	\$ 3,635,972.00
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$ 620,290.00	\$ 844,220.00	\$ 77,591.00
TOTAL APPROPRIATED	\$ 4,110,061.00	\$ 4,259,155.00	\$ 3,713,563.00
EXCESS REVENUE (APPROPRIATIONS)	\$ 43,943.00	\$ (229,736.00)	\$ 44,426.00
FUND BALANCE, JULY 1	\$ 1,730,677.00	\$ 1,774,620.00	\$ 1,544,884.00
FUND BALANCE, JUNE 30	\$ 1,774,620.00	\$ 1,544,884.00	\$ 1,589,310.00
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