

**CAREER TECHNICAL PREPARATION FUND
 DETAIL BUDGET PROPOSED
 FOR FISCAL YEAR ENDING JUNE 30, 2019
 2018-19**

	2016-17 Actual	2017-18 Budget 6/18/2018	2018-19 Proposed 6/18/2018
REVENUES:			
Local Sources	\$ 2,910,596.00	\$ 2,940,019.00	\$ 2,957,459.00
State Sources	\$ 654,728.00	\$ 740,721.00	\$ 607,758.00
Federal Sources	\$ 449,341.00	\$ 444,699.00	\$ 444,223.00
TOTAL REVENUES	\$ 4,014,665.00	\$ 4,125,439.00	\$ 4,009,440.00
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 11,177.00	\$ 18,128.00	\$ 5,700.00
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 4,025,841.00	\$ 4,143,567.00	\$ 4,015,140.00
EXPENDITURES:			
INSTRUCTION EXPENSE			
Adult & Continuing	\$ 259,309.00	\$ 290,857.00	\$ 286,193.00
Basic Programs	\$ 1,759,736.00	\$ 1,876,171.00	\$ 1,801,857.00
SUPPORT SERVICES			
Pupil	\$ 117,931.00	\$ 136,144.00	\$ 151,202.00
Instructional Staff	\$ -	\$ -	\$ -
General Administration	\$ 332,453.00	\$ 344,779.00	\$ 361,354.00
School Administration	\$ 141,032.00	\$ 142,023.00	\$ 147,561.00
Business	\$ 58,109.00	\$ 112,587.00	\$ 115,129.00
Operation /Maintenance	\$ 493,271.00	\$ 489,882.00	\$ 388,603.00
Other	\$ 63,996.00	\$ 79,691.00	\$ 79,849.00
COMMUNITY SERVICES	\$ -	\$ -	\$ -
CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 3,225,837.00	\$ 3,472,134.00	\$ 3,331,748.00
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$ 626,454.00	\$ 629,148.00	\$ 625,668.00
TOTAL APPROPRIATED	\$ 3,852,291.00	\$ 4,101,282.00	\$ 3,957,416.00
EXCESS REVENUE (APPROPRIATIONS)	\$ 173,550.00	\$ 42,285.00	\$ 57,724.00
FUND BALANCE, JULY 1	\$ 1,557,127.00	\$ 1,730,677.00	\$ 1,772,962.00
FUND BALANCE, JUNE 30	\$ 1,730,677.00	\$ 1,772,962.00	\$ 1,830,686.00
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