

**CAREER TECHNICAL PREPARATION FUND  
DETAIL BUDGET REVISED  
FOR FISCAL YEAR ENDING JUNE 30, 2021  
2020-21**

	<b>2019-20 Actual</b>	<b>2020-21 Budget 2/8/2021</b>	<b>2020-21 Revised 6/28/2021</b>
<b>REVENUES:</b>			
Local Sources	\$ 2,998,719.00	\$ 3,078,890.00	\$ 3,091,386.00
State Sources	\$ 597,639.00	\$ 611,896.00	\$ 632,503.00
Federal Sources	\$ 73,074.00	\$ 77,114.00	\$ 77,114.00
<b>TOTAL REVENUES</b>	\$ 3,669,432.00	\$ 3,767,900.00	\$ 3,801,003.00
<b>INCOMING TRANSFERS AND OTHER TRANSACTIONS</b>	\$ 13,632.00	\$ 6,271.00	\$ 7,255.00
<b>TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS</b>	\$ 3,683,064.00	\$ 3,774,171.00	\$ 3,808,258.00
<b>EXPENDITURES:</b>			
<b>INSTRUCTIONAL</b>			
Basic Programs	\$ 1,709,218.00	\$ 1,925,164.00	\$ 1,811,322.00
Adult and Continuing	\$ 221,105.00	\$ 235,830.00	\$ 255,022.00
<b>SUPPORT SERVICES</b>		\$ -	\$ -
Pupil	\$ 48,935.00	\$ 113,695.00	\$ 108,795.00
Instructional Staff	\$ -	\$ -	\$ -
General Administration	\$ 520,963.00	\$ 536,703.00	\$ 520,890.00
School Administration	\$ 136,627.00	\$ 146,861.00	\$ 144,600.00
Business	\$ 152,449.00	\$ 139,017.00	\$ 139,017.00
Operation /Maintenance	\$ 561,951.00	\$ 588,864.00	\$ 592,005.00
Other	\$ -	\$ -	\$ -
<b>COMMUNITY SERVICES</b>			
<b>TOTAL EXPENDITURES</b>	\$ 3,351,248.00	\$ 3,686,134.00	\$ 3,571,651.00
<b>OUTGOING TRANSFERS AND OTHER TRANSACTIONS</b>	\$ 78,395.00	\$ 75,731.00	\$ 75,731.00
<b>TOTAL APPROPRIATED</b>	\$ 3,429,643.00	\$ 3,761,865.00	\$ 3,647,382.00
<b>EXCESS REVENUE (APPROPRIATIONS)</b>	\$ 253,421.00	\$ 12,306.00	\$ 160,876.00
<b>FUND BALANCE, JULY 1</b>	\$ 1,644,284.00	\$ 1,897,705.00	\$ 1,897,705.00
<b>FUND BALANCE, JUNE 30</b>	\$ 1,897,705.00	\$ 1,910,011.00	\$ 2,058,581.00
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