

<b>CEANCI</b>
<b>FINAL BUDGET FY2024</b>

<b>FUND BALANCE</b>	<b>FY24</b>	<b>FY23</b>
	748,250	790,850

**REVENUE**

LINE ITEM		<b>FY24 BUDGET</b>	<b>FY23 BUDGET</b>
	<b>Local Sources</b>		
1	1300 TUITION	91,045	86,460
2	1500 EARNINGS ON INVESTMENTS	2,000	2,000
3	1900 OTHER REVENUE FROM LOCAL SOURCES	8,450	9,700
	<b>State Sources</b>		
4	3200 CAREER AND TECHNICAL EDUCATION	<b>988,389</b>	<b>844,554</b>
5	3220 FY24 CTEI Grant	988,389	
6	3220 FY23 CTEI Grant		844,554
	<b>Federal Sources</b>		
9	4700 CTE-PERKINS	<b>796,566</b>	<b>797,552</b>
10	4799 FY24 Carl Perkins Grant	796,566	
11	4799 FY23 Carl Perkins Grant		797,552
13	<b>TOTAL REVENUE SOURCES</b>	<b>1,886,450</b>	<b>1,740,266</b>

**EXPENDITURES**

<b>1400 INSTRUCTION</b>			
14	300 Purchased Services	183,097	188,285
15	400 Supplies and Materials	277,253	351,725
16	500 Capital Outlay	671,413	438,099
17	<b>TOTAL INSTRUCTION</b>	<b>1,131,763</b>	<b>978,109</b>
<b>2120 CAREER GUIDANCE</b>			
18	300 Purchased Services	105,590	33,200
19	400 Supplies and Materials	8,900	2,850
20	500 Capital Outlay	10,000	1,000
21	<b>TOTAL CAREER GUIDANCE</b>	<b>124,490</b>	<b>37,050</b>

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**CEANCI**  
**FINAL BUDGET FY2024**

		<b>FY24 BUDGET</b>	<b>FY23 BUDGET</b>
<b>2210</b>	<b><u>INSTRUCTIONAL SUPPORT</u></b>		
22	100 Salaries	123,949	119,758
23	200 Employee Benefits	31,609	28,758
24	300 Purchased Services	77,540	97,940
25	400 Supplies and Materials	1,500	1,458
26	<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>234,598</b>	<b>247,914</b>
<b>2230</b>	<b><u>ASSESSMENT SUPPORT</u></b>		
27	300 Purchased Services	95,576	76,500
28	400 Supplies and Materials	-	1,000
29	<b>TOTAL ASSESSMENT SUPPORT</b>	<b>95,576</b>	<b>77,500</b>
<b>2330</b>	<b><u>GENERAL ADMINISTRATION</u></b>		
30	100 Salaries	70,490	68,108
31	200 Employee Benefits	13,543	12,220
32	300 Purchased Services	43,033	43,890
33	400 Supplies and Materials	1,835	2,550
34	500 Capital Outlay	-	
35	600 Other Objects	1,000	1,000
36	<b>TOTAL GENERAL ADMINISTRATION</b>	<b>129,902</b>	<b>127,768</b>
<b>4240</b>	<b><u>PAYMENTS FOR CTE PROGRAMS TUITION</u></b>		
	660 CTE Programs Tuition Flow Thru	91,045	
38	<b>TOTAL PAYMENTS FOR CTE PROGRAMS</b>	<b>91,045</b>	<b>86,460</b>
<b>4340</b>	<b><u>PAYMENTS FOR CTE PROGRAMS TRANSFERS</u></b>		
	660 District Transfers and Flow Thru	79,076	-
40	<b>TOTAL PAYMENT TRANSFERS</b>	<b>79,076</b>	<b>185,465</b>
41	<b>TOTAL EXPENDITURES</b>	<b>1,886,450</b>	<b>1,740,266</b>
42	<b>TOTAL REVENUE - EXPENDITURES</b>	<b>0</b>	<b>0</b>

revised July 13, 2023