

# ST. JOSEPH COUNTY ISD

## CTE Budget Comparison Information

### June 2009

6/5/09

<u>Revenue</u>	1 June Adopted 2008-2009	2 November Adopted 2008-2009	3 March Adopted 2008-2009	4 June Revised 2008-2009	5 June Proposed 2009-2010
1 State Voc Ed (Sect 61.1)	\$185,000	\$185,000	\$250,000	\$262,299	\$230,000
2 Voc Ed/Fed. (Sect 61.2)	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
3 Perkins/Tech Prep	\$253,298	\$253,298	\$253,298	\$253,298	\$250,240
4 CTE/Local Districts	\$1,353,337	\$1,353,337	\$1,353,337	\$1,353,337	\$740,415
5 Houses	\$315,000	\$327,900	\$327,900	\$509,300	\$0
6 Miscellaneous	\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$2,118,635</b>	<b>\$2,131,535</b>	<b>\$2,196,535</b>	<b>\$2,390,234</b>	<b>\$1,232,655</b>

Fund Equity-Previous Year	\$426,546	\$458,876	\$458,876	\$458,876	\$474,511
Expenditures	\$2,123,425	\$2,155,270	\$2,158,451	\$2,374,599	\$1,692,454
Fund Equity Year End	\$421,756	\$435,141	\$496,960	\$474,511	\$14,712

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<u>Expenditures</u>	1	2	3	4	5
	June	November	March	June	June
	Adopted	Adopted	Adopted	Revised	Proposed
	2008-2009	2008-2009	2008-2009	2008-2009	2009-2010

1	Perkins/Tech Prep	\$253,298	\$253,298	\$253,298	\$253,298	\$250,240
2	CTE Shared Program	\$1,560,027	\$1,581,372	\$1,579,053	\$1,554,827	\$1,442,214
3	Houses	\$310,100	\$320,600	\$326,100	\$566,474	\$0
	Sub Totals	\$2,123,425	\$2,155,270	\$2,158,451	\$2,374,599	\$1,692,454
	<b>TOTAL EXPENDITURES</b>	<b>\$2,123,425</b>	<b>\$2,155,270</b>	<b>\$2,158,451</b>	<b>\$2,374,599</b>	<b>\$1,692,454</b>

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