# CEANCI
# FINAL BUDGET FISCAL YEAR 2027

| | | FY27 | FY26 |
|---|---|---|---|
| | FUND BALANCE | 927,000 | 944,089 |

| REVENUE | | | FY27 | FY26 |
|---|---|---|---|---|
| LINE ITEM | | | BUDGET | BUDGET |
| | Local Sources | | | |
| *1* | 1300 | TUITION | 36,500 | 52,920 |
| *2* | 1500 | EARNINGS ON INVESTMENTS | 16,830 | 4,950 |
| *3* | 1900 | OTHER REVENUE FROM LOCAL SOURCES | 7,000 | 5,000 |
| | State Sources | | | |
| *4* | 3200 | CAREER AND TECHNICAL EDUCATION | 1,450,721 | 1,450,721 |
| | Federal Sources | | | |
| *5* | 4700 | CTE-PERKINS | 719,268 | 856,611 |
| *6* | | TOTAL REVENUE SOURCES | 2,230,319 | 2,370,202 |

| EXPENDITURES | | | FY27 | FY26 |
|---|---|---|---|---|
| 1400 | INSTRUCTION | | BUDGET | BUDGET |
| *7* | 300 | Purchased Services | 238,950 | 236,700 |
| *8* | 400 | Supplies and Materials | 451,050 | 344,785 |
| *9* | 500 | Capital Outlay | 696,385 | 870,743 |
| *10* | | TOTAL INSTRUCTION | 1,386,385 | 1,452,228 |

| 2120 | CAREER GUIDANCE | | | |
|---|---|---|---|---|
| *11* | 300 | Purchased Services | 79,850 | 84,500 |
| *12* | 400 | Supplies and Materials | 1,000 | 11,500 |
| *13* | 500 | Capital Outlay | - | |
| *14* | | TOTAL CAREER GUIDANCE | 80,850 | 96,000 |

| 2210 | INSTRUCTIONAL SUPPORT | | | |
|---|---|---|---|---|
| *15* | 100 | Salaries | 99,716 | 94,130 |
| *16* | 200 | Employee Benefits | 38,916 | 33,145 |
| *17* | 300 | Purchased Services | 69,001 | 127,566 |
| *18* | 400 | Supplies and Materials | 200 | 5,000 |
| *19* | | TOTAL INSTRUCTIONAL SUPPORT | 207,832 | 259,841 |

| 2230 | ASSESSMENT SUPPORT | | | |
|---|---|---|---|---|
| *20* | 300 | Purchased Services | 101,311 | 97,427 |
| *21* | 400 | Supplies and Materials | - | - |
| *22* | | TOTAL ASSESSMENT SUPPORT | 101,311 | 97,427 |

# CEANCI
# FINAL BUDGET FISCAL YEAR 2027

| | | | FY27 BUDGET | FY26 BUDGET |
|---|---|---|---|---|
| 2330 | GENERAL ADMINISTRATION | | | |
| *23* | 100 | Salaries | 42,813 | 33,289 |
| *24* | 200 | Employee Benefits | 9,876 | 8,650 |
| *25* | 300 | Purchased Services | 49,661 | 45,316 |
| *26* | 400 | Supplies and Materials | 1,760 | 3,040 |
| *27* | 500 | Capital Outlay | 3,000 | 3,000 |
| *28* | 600 | Other Objects | 1,200 | 1,000 |
| *29* | | TOTAL GENERAL ADMINISTRATION | 108,310 | 94,295 |
| 2400 | SCHOOL ADMINISTRATION | | | |
| *30* | 100 | Salary--System Director | 97,538 | 96,925 |
| *31* | 200 | Benefits--System Director | 12,896 | 12,299 |
| *32* | 300 | Purchased Services | $1,069 | 1,099 |
| *33* | 400 | Supplies | | 893 |
| *34* | | TOTAL SCHOOL ADMINISTRATION | 111,502 | 111,216 |
| 4240 | PAYMENTS FOR CTE PROGRAMS TUITION | | | |
| *35* | 600 | Other Objects | 36,500 | 52,920 |
| *36* | | TOTAL PAYMENTS FOR CTE PROGRAMS | 36,500 | 52,920 |
| 4340 | PAYMENTS FOR CTE PROGRAMS TRANSFERS | | | |
| *37* | 600 | Other Objects | 197,628 | 206,275 |
| *38* | | TOTAL PAYMENT TRANSFERS | 197,628 | 206,275 |
| *39* | | TOTAL EXPENDITURES | 2,230,319 | 2,370,202 |
| *40* | | TOTAL REVENUE minus EXPENDITURES | 0 | - |

*presented to CEANCI Board August 28, 2026*