

**SHIAWASSEE REGIONAL EDUCATION SERVICE DISTRICT
GENERAL FUND BUDGET
2023-2024 PROPOSED BUDGET**

| <u>Revenue</u> | FY 23-24 Proposed Budget |
|---|-------------------------------------|
| 100 Local Revenue | 1,530,687 |
| 300 State Revenue | 8,369,920 |
| 400 Federal Revenue | 464,897 |
| 500 Local Transfers | 2,866,391 |
| 600 Fund Transfers | <u>1,842,609</u> |
| Total Revenue | <u>15,074,504</u> |
| | |
| <u>Expenditures</u> | |
| 110 Early Childhood | 13,586 |
| 120 Career & Tech Ed | 149,434 |
| 210 Pupil Services | 2,509,847 |
| 220 Instructional Support | 2,774,775 |
| 230 General Administration | 604,583 |
| 250 Busines Services | 1,125,850 |
| 260 Operations & Maintenance | 312,720 |
| 270 Transportation | 2,797 |
| 280 Central Support | 2,089,564 |
| 290 Other | - |
| 300 Community Services | 1,559,603 |
| 400 Outgoing Local Transfers | 3,927,623 |
| 600 Outgoing Fund Transfers | <u>583,496</u> |
| Total Expenditures | <u>15,653,878</u> |
| | |
| Excess/(Deficit) for Fiscal Year | <u>(579,374)</u> |

Note: General Fund Milage Rate = .2384

It is the recommendation of the Superintendent that the following
Resolution be adopted.

Resolved that this resolution shall be the General Fund Budget of the
Shiawassee Regional Education Service District for the fiscal year 2023-
2024. A resolution to make appropriations; to provide the expenditure of
the appropriation and to provide for the disposition of all income received
by the Shiawassee Regional Education Service District; that the General
Education Fund Tax Levy for fiscal year 2023-2024 based on the maximum
allowable amount as approved by the taxpayers in Shiawassee County.