

**SHIAWASSEE REGIONAL EDUCATION SERVICE DISTRICT  
SPECIAL EDUCATION BUDGET  
2020-21 FINAL BUDGET**

<b>REVENUE</b>	<b>FEB 2021 AMENDED BUDGET</b>	<b>2020-2021 FINAL BUDGET</b>
100 Local Revenue	9,891,541	10,031,433
300 State revenue	7,310,958	7,294,091
400 Federal Revenue	3,596,558	3,628,532
500 Local Incoming Transfers	619,613	504,873
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<b>TOTAL REVENUE</b>	<b>21,418,670</b>	<b>21,458,929</b>
 <b>EXPENSES</b>		
120 Added Needs	5,067,202	4,749,915
210 Pupil Services	8,113,958	8,058,354
220 Instructional Supervision	1,660,548	1,613,966
240 Student Learning Center West	394,025	369,800
250 Other Business	98,150	93,150
260 Operation/Maintenance	560,434	548,434
270 Pupil Transportation	2,381,855	2,298,855
280 Central Services	199,184	185,663
290 Other Business	30,000	30,000
300 Community Services	41,528	41,528
400 Outgoing Transfers	1,420,946	1,455,932
600 Internal Transfers	1,665,837	1,718,767
<b>TOTAL EXPENSES</b>	<b>21,633,668</b>	<b>21,164,364</b>
 <b>BALANCE</b>	 <b>-214,998</b>	 <b>294,565</b>

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

Resolved that this resolution shall be the Special Education Fund Budget of the Shiawassee Regional Education Service District for the fiscal year 2020-2021. 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 Special Education Fund Tax Levy for fiscal year 2020-2021 based on the maximum allowable amount as approved by the taxpayers in Shiawassee County. Be it further resolved that the Board of Education hereby commits this fund's fund balance.

Resolved that up to an additional \$75,000 will be assigned as committed fund balance to increase the amount related to Medicaid Holdback with a new assigned amount of \$200,000.