

**SHIAWASSEE REGIONAL EDUCATION SERVICE DISTRICT
CTE FUND BUDGET
FY 24-25 Proposed Budget**

REVENUE	FY 24-25 Proposed Budget
100 Local Revenue	2,753,898
300 State revenue	820,291
400 Federal Revenue	279,607
500 Local Incoming Transfers	190,027
600 Fund Transfers	-
TOTAL REVENUE	4,043,822
<u>Expenditures</u>	
110 Early Childhood	-
120 Career & Tech Ed	1,254,064
210 Pupil Services	235,165
220 Instructional Support	452,070
230 General Administration	-
240 Building Administration	239,161
250 Business Services	1,912
260 Operations & Maintenance	410,055
270 Transportation	1,759
280 Central Support	145,074
290 Other	-
300 Community Services	88,330
400 Outgoing Local Transfers	536,345
600 Outgoing Fund Transfers	228,000
Total Expenditures	3,591,934
Excess/(Deficit) for Fiscal Year	451,888

Note: CTE Fund Millage = 0.9933 mills

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

Resolved that this resolution shall be the CTE Fund Budget of the Shiawassee Regional Education Service District for the fiscal year 2024-2025. 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 CTE Fund Tax Levy for fiscal year 2024-2025 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.