

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

<u>Revenue</u>	FY 24-25 Original Budget	FY 24-25 Proposed Budget
100 Local Revenue	1,686,774	1,910,762
300 State Revenue	12,951,835	65,494,686
400 Federal Revenue	1,006,336	1,223,830
500 Local Transfers	3,024,426	3,135,198
600 Fund Transfers	2,458,851	2,361,881
Total Revenue	21,128,221	74,126,357
<u>Expenditures</u>		
110 Early Childhood	21,663	66,169
120 Career & Tech Ed	209,771	166,790
210 Pupil Services	2,808,702	3,242,490
220 Instructional Support	5,122,137	5,566,570
230 General Administration	693,809	799,779
250 Business Services	1,181,058	1,128,619
260 Operations & Maintenance	332,248	433,019
270 Transportation	-	-
280 Central Support	2,458,126	2,408,889
290 Other	-	-
300 Community Services	1,375,997	1,570,885
400 Outgoing Local Transfers	6,212,547	56,070,003
600 Outgoing Fund Transfers	637,125	2,089,898
Total Expenditures	21,053,181	73,543,112
Excess/(Deficit) for Fiscal Year	75,040	583,245

Note: General Fund Millage = .2368 mills

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 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 General 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.