

SHIAWASSEE REGIONAL EDUCATION SERVICE DISTRICT
CTE FUND BUDGET
FY 25-26 Proposed Budget

	FY 25-26
REVENUE	Proposed Budget
100 Local Revenue	2,927,948
300 State revenue	935,628
400 Federal Revenue	310,097
500 Local Incoming Transfers	372,232
600 Fund Transfers	-
TOTAL REVENUE	4,545,906
<u>Expenditures</u>	
110 Early Childhood	-
120 Career & Tech Ed	1,578,136
210 Pupil Services	336,991
220 Instructional Support	501,610
230 General Administration	-
240 Building Administration	263,884
250 Business Services	2,600
260 Operations & Maintenance	451,054
270 Transportation	321,500
280 Central Support	157,075
290 Other	-
300 Community Services	103,986
400 Outgoing Local Transfers	422,388
600 Outgoing Fund Transfers	427,000
Total Expenditures	4,566,225
Excess/(Deficit) for Fiscal Year	(20,319)

Note: CTE Fund Millage = .9885 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 2025-2026. 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 2025-2026 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.