FIRST DISTRICT
REGIONAL EDUCATIONAL SERVICE AGENCY
FY 2022 APPROVED BUDGET
(includes Fiscal Agent Revenues and Expenses)

ANTICIPATED REVENUES:	
Interest	$ 500.00
Transfers/Contributions from Local Systems	602,547.00
Federal Indirect Cost Reimbursement	29,342.00
Federal Revenues	2,645,013.00
State Revenues	3,762,273.00
Local Revenues	800,288.00
	$ 7,839,963.00

ANTICIPATED EXPENSES:	
Instructional Expenses	$ 2,467,190.00
Pupil Services Expenses	1,215,819.00
Improvement of Instructional Svcs Expenses	2,780,374.00
General Administration Expenses	249,780.00
School Administration Expenses	135,656.00
Support Services - Business Expenses	714,200.00
Maintenance & Operations Expenses	276,944.00
	$ 7,839,963.00

First District RESA serves as the fiscal agent for Coastal Academy Georgia Network for Educational and Therapeutic Support and Cedarwood Georgia Network for Educational and Therapeutic Support.