FIRST DISTRICT
REGIONAL EDUCATIONAL SERVICE AGENCY
FY 2027 APPROVED BUDGET
(includes Fiscal Agent Revenues and Expenses)

ANTICIPATED REVENUES:	
Interest	$ 2,000.00
Transfers/Contributions from Local Systems	689,633.00
Federal Indirect Cost Reimbursement	28,474.00
Federal Revenues	1,827,238.00
State Revenues	4,886,000.00
Local Revenues	1,917,819.00
	$ 9,351,164.00

ANTICIPATED EXPENSES:	
Instructional Expenses	$ 2,675,713.00
Pupil Services Expenses	914,038.00
Improvement of Instructional Svcs Expenses	4,654,430.00
Instructional Staff Training	21,000.00
General Administration Expenses	320,659.00
School Administration Expenses	225,372.00
Support Services - Business Expenses	266,834.00
Maintenance & Operations Expenses	165,851.00
School Safety and Security	107,267.00
	$ 9,351,164.00

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.