

**ECORSE PUBLIC SCHOOLS
FISCAL YEAR 2017 - 18
REVISED BUDGET**

Adopted 10/30/2017

	Adopted Budget	Revised Proposed Budget
BUDGETED BLENDED PUPIL COUNT	1167.61	1034
ESTIMATED/ACTUAL 2016-17 FUND BALANCE	\$ 1,902,375	\$ 3,565,257

REVENUE		
Description	Adopted Budget	Revised Proposed Budget
CURRENT LOCAL TAX COLLECTIONS	998,955	898,934
DELINQUENT LOCA TAX COLLECTION	81,011	81,011
INTEREST- DELINQUENT TAXES	403	403
INTEREST ON INVESTMENTS	4,500	4,500
MEDICAID FEE FOR SERVICE	29,000	29,000
MEDICAID TRANSPORTATION	27,000	27,000
RENTAL	255	375
MISC REVENUE	2,400	2,400
ACT 18 FOLLOW THAT KID	45,390	45,390
POSITIVE BEHAVIOR INTERVENTION	-	5,000
PROP A OBLIGATION	5,287,411	4,835,036
DISCRETIONARY PAYMT	2,116,487	1,521,754
MPSERS COST OFFSET	646,610	646,610
HEADLEE OBLIG FOR DATA COLLECT	25,360	25,360
AT RISK CHILDREN	567,596	567,596
VOCATION EDUCATION	1,500	1,500
FIRST ROBOTICS	4,590	1,500
(GSRP) GREAT START READINESS	645,211	645,211
SPECIAL EDU HEADLEE OBLIGATION	269,244	269,244
MEDICAID OUTREACH	2,500	2,500
TITLE I, Part A	962,519	1,099,223
TITLE II PART A	148,143	119,910
FLOW-THRU IDEA	132,600	276,205
WAYNE COUNTY ENCHANCMNT MILLAG	408,000	408,000
INCOMING TRANS LUNCH	10,302	10,302
Minus Grants	(2,501,459)	(2,758,535)
TOTAL BUDGETED Revenue	\$ 9,915,527	\$ 8,765,429

**ECORSE PUBLIC SCHOOLS
FISCAL YEAR 2017 - 18
REVISED BUDGET**

Adopted 10/30/2017

Expenditures		
Description	FY2017-18	FY2017-18
Instructional Needs	Adopted Budget	Revised Proposed Budget
BASIC INSTRUCTION	\$5,216,861	\$4,560,594
SPECIAL EDUCATION	456,100	\$456,100
Total Estimated Instructional Expenditures	5,672,961	\$5,016,694
Support Services	Adopted Budget	Revised Proposed Budget
PUPIL SUPPORT SERVICES	\$535,070	348,591
INSTRUCTIONAL SUPPORT SERVICES	\$550,475	460,475
GENERAL SUPPORT SERVICES	\$861,517	767,288
SCHOOL SUPPORT SERVICES	\$752,054	742,051
BUSINESS SUPPORT SERVICES	\$621,196	562,908
OPERATIONS AND MAINTENANCE SERVICES	\$1,704,343	1,782,190
TRANSPORTATION SERVICES	\$625,008	640,455
CENTRAL SERVICES	\$10,003	10,003
VIRTUAL EDUCATION	227,500.00	142,000
FACILITIES ACQUISITIONS/ATHLETICS	\$100,000	100,000
Total Estimated Support Service Expenditures	5,987,167	5,555,961
Total Estimated Expenditures	12,401,409	10,572,655
ESTIMATED REVENUE/(LOSS) FY2017-18	15,577	(1,807,226)
ESTIMATED ENDING FUND BALANCE (2017-18)	\$ 1,917,952	\$ 1,758,031