

ECORSE PUBLIC SCHOOLS

FISCAL YEAR 2017-18

Budget

ESTIMATED BLENDED PUPIL COUNT	1167.61
ESTIMATED BEGINNING FUND BALANCE	\$1,902,375

Revenue		
		FY2017-18
Account	Description	Estimated
	CURRENT LOCAL TAX COLLECTIONS	998,955.00
	DELINQUENT LOCA TAX COLLECTION	81,011.00
	INTEREST- DELINQUENT TAXES	403.00
	INTEREST ON INVESTMENTS	4,500.00
	MEDICAID FEE FOR SERVICE	29,000.00
	MEDICAID TRANSPORTATION	27,000.00
	RENTALS	255.00
	MISC REVENUE	2,400.00
	ACT 18 FOLLOW THAT KID	45,390.00
	POSITIVE BEHAVIOR INTERVENTION	-
	PROP A OBLIGATION	5,287,410.75
	DISCRETIONARY PAYMT	2,116,486.74
	MPSERs COST OFFSET	646,609.62
	HEADLEE OBLIG FOR DATA COLLECT	25,360.26
	AT RISK CHILDREN	567,596.34
	VOCATIONAL EDUCATION	1,500.00
	FIRST ROBOTICS	4,590.00
	(GSRP) GREAT START READINESS	645,211.00
	SPECIAL EDU HEADLEE OBLIGATION	269,244.00
	MEDICAID OUTREACH	2,500.00
	TITLE I, Part A	962,518.76
	TITLE II PART A	148,142.68
	FLOW-THRU IDEA	132,600.00
	WAYNE COUNTY ENCHANCMNT MILLAG	408,000.00
	INCOMING TRANS LUNCH	10,302.00
	Total Estimated Revenue	12,416,986.15

ECORSE PUBLIC SCHOOLS**FISCAL YEAR 2017-18****Budget**

ESTIMATED BLENDED PUPIL COUNT	1167.61
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Expenditures	
Instructional Needs	FY2017-18
Description	Estimated
BASIC INSTRUCTION	\$5,216,861
SPECIAL EDUCATION	\$456,100
Total Estimated Instructional Expenditures	\$5,672,961

Support Services	FY2017-18
Description	Estimated Budget
PUPIL SUPPORT SERVICES	\$535,070
INSTRUCTIONAL SUPPORT SERVICES	\$550,475
GENERAL SUPPORT SERVICES	\$861,517
SCHOOL SUPPORT SERVICES	\$752,054
BUSINESS SUPPORT SERVICES	\$621,196
OPERATIONS AND MAINTENANCE SERVICES	\$1,704,343
TRANSPORTATION SERVICES	\$625,008
CENTRAL SERVICES	\$10,003
VIRTUAL EDUCATION	227,500.00
FACILITIES ACQUISITIONS/ATHLETICS	\$100,000
Total Estimated Support Service Expenditures	\$5,987,167
Total Estimate and Actual Expenditures	\$12,401,409
ESTIMATED REVENUE OVER EXPENDITURES (FY2017-18)	15,576.86
ESTIMATED ENDING FUND BALANCE (entirety)	1,917,951.86