Eccles School

BUDGET FOR ECCLES SCHOOL
JULY 01, 2024 - JUNE 30, 2025

Final Budget
6/17/2025

BUDGET FOR THE GENERAL FUND
Eccles Budget
Final Budget
SUMMARY INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Budget	Budget Change
TOTAL REVENUES	$ 354,019	$ 383,656	$ 339,819	$ 413,671	$ 73,852
TOTAL EXPENDITURES	$ 382,839	$ 398,584	$ 437,996	$ 428,955	$ (9,777)
EXCESS REVENUES/(EXPENDITURES)	$ (28,820)	$ (14,928)	$ (98,177)	$ (15,283)	$ 83,629
PRIOR YEAR FUND BALANCE	$ 365,785	$ 336,965	$ 322,037	$ 322,037	
FUND BALANCE ENDING	$ 336,965	$ 322,037	$ 223,861	$ 306,755	
	95.18%	83.94%	65.88%	74.15%	

BUDGET FOR THE GENERAL FUND
Eccles Budget
Final Budget
DETAILED REVENUE INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Budget	Change in Budget
REVENUE FROM LOCAL SOURCES					
Property Tax Levy	$ 80,261	$ 77,693	$ 77,693	$ 75,700	$ 1,993
Earnings on investments and deposits	$ -	$ 61	$ 44	$ 306	$ (262)
Other Local Revenues	$ 5,201	$ 6,886	$ 6,620	$ 4,419	$ 2,201
Reimbursements and Refunds	$ 3,085	$ 1,927	$ 1,727	$ 1,977	$ (251)
Incoming Transfers	$ -	$ -	$ -	$ -	$ -
TOTAL LOCAL REVENUES	**$ 88,547**	**$ 86,568**	**$ 86,084**	**$ 82,402**	**$ 3,682**
STATE REVENUES					
Foundation Allowance(Hold Harmless)	$ 164,684	$ 172,403	$ 162,314	$ 180,161	$ (17,847)
Best Practice Incentive	$ -	$ -	$ -	$ -	$ -
State Aid Categoricals	$ 26	$ 122	$ 122	$ 228	$ (105)
Isolated Districts	$ 1,478	$ 1,515	$ 1,515	$ 1,647	$ (132)
29(7) Enrollment Stabilization	$ -	$ 2,726	$ 2,718	$ -	$ 2,718
Financial Analytical Tools	$ -	$ -	$ -	$ -	$ -
Early Literacy	$ 427	$ 206	$ 206	$ 1,052	$ (846)
Filter First	$ -	$ -	$ -	$ 9,925	$ (9,925)
Section 31A -At Risk	$ 11,575	$ 10,411	$ 10,411	$ 15,317	$ (4,906)
MPSERs Cost Offset-147a	$ 4,758	$ 9,813	$ 6,536	$ 17,213	$ (10,677)
MPSERs Cost Offset-147c	$ 29,046	$ 35,468	$ 33,929	$ 22,368	$ 11,561
MPSERs Cost Offset-147d	$ -	$ -	$ -	$ -	$ -
MPSERs Cost Offset-147e	$ 588	$ 347	$ 305	$ 177	$ 128
MPSERs Health Reimb-147g	$ -	$ -	$ -	$ 3,338	$ (3,338)
MPSERS One-Time Payment - 147c(2)	$ 16,916	$ -	$ -	$ -	$ -
Section 51C - Spec. Ed. Headlee	$ -	$ 2,547	$ 2,547	$ 3,750	$ (1,203)
97 - Per Pupil Safety	$ -	$ 3,136	$ -	$ -	$ -
31aa - Per Pupil Mental Health	$ 39	$ 8,147	$ 751	$ 4,056	$ (3,304)
97c - Risk Assessment	$ 2,000	$ -	$ -	$ -	$ -
98c Learning Loss	$ 1,446	$ -	$ -	$ -	$ -
97d- Critical Incidence Mapping	$ -	$ 3,253	$ -	$ -	$ -
27l- Educator Compensation	$ -	$ 1,340	$ -	$ -	$ -
27g - Talent Together	$ -	$ -	$ -	$ 32,586	$ (32,586)
35j - Literacy Improvement and Professional	$ -	$ -	$ 4,977	$ 4,977	$ -
23g - Kids Back on Track	$ -	$ 2,307	$ 2,320	$ 2,432	$ (112)
State Equalization - ESSER II	$ -	$ -	$ -	$ -	$ -
Headlee Obligation for Data Collection	$ 721	$ 761	$ 761	$ 782	$ (21)
TOTAL STATE REVENUES	**$ 233,704**	**$ 254,503**	**$ 229,413**	**$ 300,008**	**$ (70,596)**
FEDERAL REVENUES					
REAP	$ -	$ 34,756	$ 19,958	$ 26,601	$ (6,643)
Title I A	$ -	$ -	$ -	$ -	$ -
Title II A CSR	$ 507	$ 192	$ 201	$ 201	$ -
Title IV A	$ -	$ -	$ -	$ -	$ -
Coronavirus Relief Funds	$ -	$ -	$ -	$ -	$ -
MiConnect	$ -	$ -	$ -	$ -	$ -
GEER	$ -	$ -	$ -	$ -	$ -
ESSERS (CARES)	$ -	$ -	$ -	$ -	$ -
ESSERS III - 11t	$ 27,037	$ 400	$ -	$ -	$ -
EANS 11b	$ -	$ -	$ -	$ 307	$ (307)
TRAILS	$ -	$ 3,000	$ -	$ -	$ -
Milk Grant	$ 664	$ 736	$ 664	$ 652	$ 12
TOTAL FEDERAL REVENUES	**$ 28,208**	**$ 39,084**	**$ 20,823**	**$ 27,761**	**$ (6,938)**
INCOMING TRANSFERS					
Transfers from other governmental units	$ 3,560	$ 3,500	$ 3,500	$ 3,500	$ -
TOTAL INCOMING TRANSFERS	**$ 3,560**	**$ 3,500**	**$ 3,500**	**$ 3,500**	**$ -**
PRIOR PERIOD ADJUSTMENTS					
Prior Period Adjustment - Non-material	$ -	$ -	$ -	$ -	$ -
	$ -	**$ -**	**$ -**	**$ -**	**$ -**
GRAND TOTAL OF ALL REVENUE AND TRANSFERS	**$ 354,019**	**$ 383,655**	**$ 339,819**	**$ 413,671**	**$ (73,852)**

BUDGET FOR THE GENERAL FUND
Eccles Budget
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DETAILED EXPENDITURE INFORMATION

	2022-2023 Audited Actual	2023-2024 Audited Actual	2024-2025 Original Budget	2024-2025 Final Budget	Change in Budget
FUNCTIONAL LEVEL AND TITLE					
100 INSTRUCTION					
111 Elementary	$ 304,923	$ 314,112	$ 347,775	$ 325,339	$ (22,437)
119 Summer School	$ 6,211	$ 400	$ -	$ -	$ -
122 Special Education	$ 4,129	$ 8,128	$ 8,917	$ 7,445	$ (1,472)
125 Compensatory Education	$ 4,716	$ 371	$ 1,375	$ 5,889	$ 4,513
200 SUPPORTING SERVICES					
GENERAL ADMINISTRATION					
218 Teacher Consultant - SE	$ -	$ -	$ -	$ -	$ -
212 Guidance Services		$ 524	$ -	$ 800	$ 800
221 Improvement of Instruction	$ 1,017	$ 1,000	$ -	$ -	$ -
222 Educational Media Services	$ -	$ -	$ -	$ -	$ -
225 Instruction Related Technology	$ -	$ -	$ -	$ -	$ -
229 Other Instructional Staff Services	$ 336	$ 363	$ 402	$ 402	$ -
231 Board of Education	$ 19,608	$ 23,964	$ 22,591	$ 23,200	$ 610
SCHOOL ADMINISTRATION					
241 Office of Principal	$ -	$ -	$ -	$ -	$ -
BUSINESS ADMINISTRATION					
252 Fiscal Services	$ 8,500	$ 9,500	$ 10,500	$ 10,500	$ -
259 Other Business Services	$ 842	$ 893	$ 993	$ 982	$ (11)
MAINTENANCE AND OPERATIONS					
261 Operations/Maintenance	$ 32,269	$ 39,128	$ 44,992	$ 53,648	$ 8,656
OTHER SUPPORT SERVICES					
271 Transportation	$ -	$ -	$ 150	$ 150	$ -
284 Data Processing	$ 288	$ 200	$ 300	$ 600	$ 300
Prior Year Adjustments					
492 Prior Year Adjustments - State Aid	$ -	$ -	$ -	$ -	$ -
Indirect Costs					
611 Indirect Costs	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 382,839**	**$ 398,584**	**$ 437,996**	**$ 428,955**	**$ (9,041)**

BUDGET FOR THE GENERAL FUND
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DETAILED EXPENDITURE INFORMATION

	2022-2023 Actual Audited	2023-2024 Actual Audited	2024-2025 Original Budget	2024-2025 Final Budget	Change in Budget
PROGRAM BUDGET					
State and Local Funded Programs					
Elementary	$ 266,923	$ 268,829	$ 278,076	$ 244,499	$ 33,577
Special Education	$ 4,129	$ 8,780	$ 8,917	$ 8,169	$ 748
At Risk	$ 11,575	$ 10,411	$ 10,411	$ 15,317	$ (4,906)
Early Literacy	$ 427	$ 206	$ 206	$ 1,052	$ (846)
Board of Education	$ 19,608	$ 23,964	$ 22,591	$ 23,200	$ (610)
Other Business Services	$ 9,771	$ 10,393	$ 11,493	$ 10,758	$ 735
Food Service	$ 336	$ 363	$ 402	$ 402	$ -
Maintenance and Operations	$ 30,269	$ 32,739	$ 44,992	$ 42,987	$ 2,005
Transportation	$ -	$ -	$ 150	$ 150	$ -
97 - Per Pupil Safety	$ -	$ 3,136	$ -	$ -	$ -
31aa - Per Pupil Mental Health	$ 39	$ 8,147	$ -	$ 4,056	$ (4,056)
97c - Risk Assessments	$ 2,000	$ -	$ -	$ -	$ -
98c Learning Loss	$ 1,017	$ -	$ -	$ -	$ -
97d- Critical Incidence Mapping	$ -	$ 3,253	$ -	$ -	$ -
27l- Educator Compensation	$ -	$ 1,340	$ -	$ -	$ -
35j - Literacy Improvement and Prof Develop	$ -	$ -	$ -	$ 4,977	$ (4,977)
23g - Kids Back on Track	$ -	$ 2,307	$ 4,741	$ 2,432	$ 2,310
Filter First	$ -	$ -	$ -	$ 9,925	$ (9,925)
Talent Together	$ -	$ -	$ 30,942	$ 32,586	$ (1,644)
Computer System Dept	$ 288	$ 200	$ 300	$ 600	$ (300)
Federally Funded Programs					
Title IIA	$ 507	$ 192	$ 201	$ 201	$ 0
REAP	$ 10,182	$ 24,574	$ 24,574	$ 26,601	$ (2,027)
GEER	$ -	$ -	$ -	$ -	$ -
MiConnect	$ -	$ -	$ -	$ -	$ -
CRF	$ -	$ -	$ -	$ -	$ -
ESSERS (CARES)	$ -	$ -	$ -	$ -	$ -
ESSERS III - 11t	$ 25,768	$ (252)	$ -	$ -	$ -
EANS 11b	$ -	$ -	$ -	$ 307	$ (307)
Prior Year Adjustments					
Prior Year Adjustments - State Aid	$ -	$ -	$ -	$ -	$ -
GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS	**$ 382,839**	**$ 398,584**	**$ 437,996**	**$ 428,219**	**$ 9,777**

(Note: Presented on a program level; functional code budget page is the official budget document)