ECORSE PUBLIC SCHOOLS
APRIL AMENDMENT GENERAL OPERATING BUDGET
Fiscal Year Ending APRIL 30, 2025

REVENUES		ORIGINAL 2024-2025	ADJUSTED	FIRST AMENDMENT	ADJUSTED	Second Amendment
LOCAL	1xx	$1,588,811	$291,382	$1,880,193	$121,202	$2,001,395
STATE	3xx	$15,278,642	$171,239	$15,449,881	$11,773	$15,461,654
FEDERAL	4xx	$2,110,156	($781,915)	$1,328,241	$1,334,276	$2,662,517
INTERDISTRICT	5xx-6xx	$475,000	$0	$475,000	$78	$475,078
TOTAL REVENUE		**$19,452,609**	**($319,294)**	**$19,133,315**	**$1,467,329**	**$20,600,644**
EXPENDITURES						
INSTRUCTION						
BASIC PROGRAM	11x	$7,888,704	($1,846)	$7,886,858	$363,311	$8,250,169
ADDED NEEDS	12x	$1,342,239	$428,431	$1,770,670	($117,737)	$1,652,933
ADULT EDUCATION	13x		$0			
TOTAL INSTRUCTION		**$9,230,943**	**$426,585**	**$9,657,528**	**$245,574**	**$9,903,102**
SUPPORT SERVICES						
PUPIL	21x	$719,132	$451,316	$1,170,448	$267,315	$1,437,763
INSTRUCTIONAL SUPPORT	22x	$1,413,302	($212,201)	$1,201,101	($55,910)	$1,145,191
GENERAL ADMINISTRATION	23x	$1,402,159	$853	$1,403,012	$9,830	$1,412,842
SCHOOL ADMINISTRATION	24x	$1,268,072	($387,222)	$880,850	$81,448	$962,298
BUSINESS	25x	$354,315	$42,726	$397,041	$18,705	$415,746
MAINTENANCE & OPERATION	26x	$3,097,814	($300,844)	$2,796,970	$54,338	$2,851,308
PUPIL TRANSPORTATION	27x	$1,467,000	$123,213	$1,590,213	$156,105	$1,746,318
CENTRAL (HR & TECHNOLOGY)	28x	$28,530	$50,665	$79,195	($17,416)	$61,779
ATHLETICS	29x	$401,041	($86,078)	$314,963	$0	$314,963
Virtual Services		$10,000	($10,000)	$0	$0	
TOTAL SUPPORT SERVICES		**$10,161,365**	**($327,572)**	**$9,833,793**	**$514,415**	**$10,348,208**
COMMUNITY SERVICES	32X		$15,972	$15,972	$5,342	$21,314
DEBT SERVICE	51x		$0	$0	$0	
PRINCIPAL	51x		$0	$0	$0	
INTEREST	51x		$0	$0	$0	
PAYMENTS TO OTHER PUBLIC SCHOO	41x		$0	$0	$0	
CAPITAL OUTLAY	45x		$0	$0	$495,264	$495,264
INDIRECT	6XX		$0	$0	$0	
TOTAL EXPENDITURES		**$19,392,308**	**$114,985**	**$19,507,293**	**$1,260,595**	**$20,767,888**
NET REVENUE (EXPENDITURE)		$60,301		($373,978)		($167,244)
BEGINNING FUND BALANCE		$1,481,648		$1,481,648		$1,481,648
PROJECTED FUND BALANCE		$1,541,949		$1,107,670		$1,314,404