ECORSE COMMUNITY SCHOOLS
JAN AMENDMENT OPERATING BUDGET
Fiscal Year Ending June 30, 2026

REVENUES		ORIGINAL 2025-2026	ADJUSTED	FIRST AMENDMENT
LOCAL	1xx	$2,049,978	$305,015	$2,354,993
STATE	3xx	$15,981,649	$731,765	$16,713,414
FEDERAL	4xx	$2,025,625	$120,266	$2,145,891
INTERDISTRICT	5xx-6xx	$586,152	($15,078)	$571,074
TOTAL REVENUE		**$20,643,404**	**$1,141,968**	**$21,785,372**
EXPENDITURES				
INSTRUCTION				
BASIC PROGRAM	11x	$8,433,536	$157,978	$8,591,514
ADDED NEEDS	12x	$1,479,328	$557,026	$2,036,354
ADULT EDUCATION	13x		$0	
TOTAL INSTRUCTION		**$9,912,864**	**$715,004**	**$10,627,868**
SUPPORT SERVICES				
PUPIL	21x	$1,437,763	($147,441)	$1,290,322
INSTRUCTIONAL SUPPORT	22x	$1,186,191	($281,064)	$905,127
GENERAL ADMINISTRATION	23x	$1,560,079	$109,953	$1,670,032
SCHOOL ADMINISTRATION	24x	$962,298	$91,233	$1,053,531
BUSINESS	25x	$419,246	$547,765	$967,011
MAINTENANCE & OPERATION	26x	$2,851,308	($179,133)	$2,672,175
PUPIL TRANSPORTATION	27x	$1,746,318	$47,999	$1,794,317
CENTRAL (HR & TECHNOLOGY)	28x	$61,779	$234,816	$296,595
ATHLETICS	29x	$344,963	$27,364	$372,327
TOTAL SUPPORT SERVICES		**$10,569,945**	**$451,492**	**$11,021,437**
COMMUNITY SERVICES	32X	$21,314	($3,038)	$18,276
DEBT SERVICE	51x		$0	
PRINCIPAL	51x		$0	
INTEREST	51x		$0	
PAYMENTS TO OTHER PUBLIC SCHO	41x		$0	
CAPITAL OUTLAY	45x		$0	
INDIRECT	6XX		$111,598	$111,598
TOTAL EXPENDITURES		**$20,504,123**	**$1,163,458**	**$21,779,179**
NET REVENUE (EXPENDITURE)		$139,281		$6,193
BEGINNING FUND BALANCE		$1,498,422		$1,498,422
PROJECTED FUND BALANCE		$1,637,703		$1,504,615