

Hamtramck Academy
A Resolution of the Board of Directors
2025-26 Initial Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	5,528,845	-	5,528,845
Other State Sources	1,071,504	-	1,071,504
Local Sources	210,042	-	210,042
Federal Grants	618,508	-	618,508
Private Sources	5,900	-	5,900
Total Revenues and Transfers	7,434,800	-	7,434,800
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,893,335	-	1,893,335
Added Needs	1,405,180	-	1,405,180
Support Services			
Pupil Services	492,152	-	492,152
Instructional Staff Support	845,028	-	845,028
General Administration	578,132	-	578,132
School Administration	410,740	-	410,740
Business & Internal Services	275,769	-	275,769
Central Services	446,150	-	446,150
Operations & Maintenance	1,002,369	-	1,002,369
Pupil Transportation Services	15,425	-	15,425
Other Support Services	6	-	6
Community Services			
Community Activities	69,485	-	69,485
Welfare Activities	1,030	-	1,030
Total Expenditures	7,434,800	-	7,434,800
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	49,125	-	49,125
CURRENT FUND BALANCE	49,125	-	49,125

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 28, 2025
where a quorum of the board was present.

Signed By: _____

Dated: May 28, 2025

Hamtramck Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	5,528,845	-	5,528,845
Revenue from State Sources	1,071,504	-	1,071,504
Revenue from Local Sources	210,042	-	210,042
Restricted-Federal 'Pass thru' Grants - Title I	443,394	-	443,394
Restricted-Federal 'Pass thru' Grants - Title II	55,111	-	55,111
Restricted-Federal 'Pass thru' Grants - Title IV	68,852	-	68,852
IDEA Flowthrough	45,251	-	45,251
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	5,900	-	5,900
Total Revenue & Other Transactions	7,434,800	-	7,434,800
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,271,749	-	1,271,749
Payroll Taxes	105,555	-	105,555
Insurance Benefits	200,894	-	200,894
Other Benefits	36,758	-	36,758
Employment Expenses	12,495	-	12,495
Contracted Services	88,528	-	88,528
Curricular Tools	86,924	-	86,924
Student Costs	6,855	-	6,855
General Supplies	15,645	-	15,645
Equipment Expense	22,329	-	22,329
Dues & Subscriptions	10,307	-	10,307
Board Funds	35,000	-	35,000
Other	296	-	296
Total - Basic Instruction	1,893,335	-	1,893,335
Added Needs			
Compensatory Education			
Salaries & Wages	929,065	-	929,065
Payroll Taxes	73,727	-	73,727
Insurance Benefits	119,380	-	119,380
Other Benefits	21,319	-	21,319
Curricular Tools	27,898	-	27,898
Student Costs	5,429	-	5,429
Equipment Expense	2,828	-	2,828
Dues & Subscriptions	33,689	-	33,689
Other	7,705	-	7,705
Subtotal - Compensatory Education	1,221,040	-	1,221,040
Special Education			
Salaries & Wages	133,678	-	133,678
Payroll Taxes	11,095	-	11,095
Insurance Benefits	13,446	-	13,446
Other Benefits	3,693	-	3,693
Employment Expenses	1,487	-	1,487
Curricular Tools	2,625	-	2,625
Other	18,116	-	18,116
Subtotal - Special Education	184,140	-	184,140
Total - Added Needs	1,405,180	-	1,405,180
Pupil Services			
Health Services	31,222	-	31,222
Psychological Services	15,235	-	15,235
Speech Pathology	39,744	-	39,744
Social Work Services	373,256	-	373,256
Other (including recess aides)	32,695	-	32,695
Total - Pupil Services	492,152	-	492,152

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	361,812	-	361,812
Payroll Taxes	27,365	-	27,365
Insurance Benefits	72,248	-	72,248
Other Benefits	12,233	-	12,233
Employment Expenses	35,168	-	35,168
Contracted Services	147,629	-	147,629
Curricular Tools	8,590	-	8,590
General Supplies	250	-	250
Improvement of Instruction	166,074	-	166,074
Communication	6,900	-	6,900
Other	6,760	-	6,760
Total - Instructional Staff Support	845,028	-	845,028
General Administration			
Board of Education			
Board of Education Administration	83,990	-	83,990
Employment Expenses	510	-	510
Professional Services - Audit & Other	12,200	-	12,200
Professional services - Legal	8,250	-	8,250
Insurance	8,900	-	8,900
Subtotal - Board of Education	113,850	-	113,850
Executive Administration			
Executive Administration	272,574	-	272,574
Oversight Fee	191,708	-	191,708
Subtotal - Executive Administration	464,282	-	464,282
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	578,132	-	578,132
School Administration			
Office of the Principal			
Salaries & Wages	208,245	-	208,245
Payroll Taxes	17,284	-	17,284
Insurance Benefits	52,136	-	52,136
Other Benefits	4,981	-	4,981
Employment Expenses	12,420	-	12,420
Contracted Services	2,275	-	2,275
General Supplies	6,300	-	6,300
Insurance	700	-	700
Communication	4,095	-	4,095
Dues & Subscriptions	7,829	-	7,829
Subtotal - Office of the Principal	316,266	-	316,266
Other School Administration			
Admissions & Other Administrative Support	80,682	-	80,682
Salaries & Wages	7,084	-	7,084
Payroll Taxes	588	-	588
Insurance Benefits	26	-	26
Other Benefits	170	-	170
Marketing	5,925	-	5,925
Subtotal - Other School Administration	94,475	-	94,475
Total - School Administration	410,740	-	410,740
Business & Internal Services			
Fiscal Services	270,389	-	270,389
Internal Distribution Services	5,380	-	5,380
Total - Business & Internal Services	275,769	-	275,769
Central Services			
Planning, Research, and Development	7,869	-	7,869
Information Services	33,335	-	33,335
Staff/Personnel Services	296,498	-	296,498
Data Processing Services	76,816	-	76,816
Other Central Services	31,630	-	31,630
Total - Central Services	446,150	-	446,150

	2025-26 Initial	COVID Funding	Excluding COVID
Operations & Maintenance			
Internal Building Services	41,645	-	41,645
Safety & Security	37,933	-	37,933
Insurance	15,800	-	15,800
Equipment Expense	14,431	-	14,431
Lease of Building	508,260	-	508,260
Janitorial Services	169,800	-	169,800
Building Repairs & Maintenance	86,700	-	86,700
Utilities	124,800	-	124,800
Taxes	3,000	-	3,000
Total - Operations & Maintenance	1,002,369	-	1,002,369
Pupil Transportation Services			
Student Costs	15,240	-	15,240
Other	185	-	185
Total - Pupil Transportation Services	15,425	-	15,425
Other Support Services			
Pupil Activities			
Student Costs	6	-	6
Total - Pupil Activities	6	-	6
Community Services			
Community Activities			
Salaries & Wages	45,079	-	45,079
Payroll Taxes	3,742	-	3,742
Insurance Benefits	162	-	162
Other Benefits	1,082	-	1,082
Student Costs	19,000	-	19,000
Other	420	-	420
Total - Community Activities	69,485	-	69,485
Welfare Activities			
Student Costs	1,000	-	1,000
Other	30	-	30
Total - Welfare Activities	1,030	-	1,030
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,434,800	-	7,434,800
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	49,125	-	49,125
Ending Fund Balance	49,125	-	49,125

	2025-26 Initial	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	-	-	-
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-