

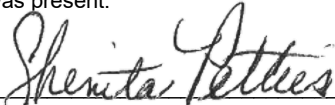
Hamtramck Academy
A Resolution of the Board of Directors
2023-24 Final Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2023-24

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	5,250,868	-	5,250,868
Other State Sources	526,764	-	526,764
Local Sources	202,247	-	202,247
Federal Grants	1,367,290	-	1,367,290
Private Sources	4,233	-	4,233
Total Revenues and Transfers	7,351,402	-	7,351,402
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,212,332	-	2,212,332
Added Needs	1,102,204	-	1,102,204
Support Services			
Pupil Services	345,165	-	345,165
Instructional Staff Support	829,709	-	829,709
General Administration	418,143	-	418,143
School Administration	615,780	-	615,780
Business & Internal Services	246,421	-	246,421
Central Services	527,332	-	527,332
Operations & Maintenance	962,874	-	962,874
Pupil Transportation Services	9,141	-	9,141
Other Support Services	6,448	-	6,448
Community Services			
Community Activities	75,544	-	75,544
Welfare Activities	309	-	309
Total Expenditures	7,351,402	-	7,351,402
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	82,437	-	82,437
CURRENT FUND BALANCE	82,437	-	82,437

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 26, 2024
where a quorum of the board was present.

Signed By: 
Dated: June 26, 2024

Hamtramck Academy
2023-24 Final Amended Budget Detail

	2023-24 Final Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	5,250,868	-	5,250,868
Revenue from State Sources	526,764	-	526,764
Revenue from Local Sources	202,247	-	202,247
Restricted-Federal 'Pass thru' Grants - Title I	313,917	-	313,917
Restricted-Federal 'Pass thru' Grants - Title II	74,180	-	74,180
Restricted-Federal 'Pass thru' Grants - Title IV	35,498	-	35,498
IDEA Flowthrough	51,568	-	51,568
ESSER II (84.425D)	398,973	398,973	-
ESSER III (84.425D)	474,769	474,769	-
E-Rate (32.004)	18,384	-	18,384
Revenue from Private Sources	4,233	-	4,233
Total Revenue & Other Transactions	7,351,402	873,743	6,477,659
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,505,376	364,199	1,141,178
Payroll Taxes	120,026	28,451	91,575
Insurance Benefits	127,799	(1,191)	128,991
Other Benefits	34,568	7,313	27,255
Employment Expenses	33,296	-	33,296
Contracted Services	129,546	-	129,546
Curricular Tools	100,260	5,158	95,102
Student Costs	15,069	-	15,069
General Supplies	15,831	-	15,831
Marketing	48	-	48
Equipment Expense	82,356	65,759	16,597
Dues & Subscriptions	12,080	1,753	10,327
Board Funds	6,457	-	6,457
Other	29,620	29,468	152
Total - Basic Instruction	2,212,332	500,910	1,711,422
Added Needs			
Compensatory Education			
Salaries & Wages	727,901	228,953	498,948
Payroll Taxes	56,972	19,967	37,004
Insurance Benefits	73,310	32,576	40,735
Other Benefits	16,852	3,753	13,099
Employment Expenses	1,394	-	1,394
Curricular Tools	78,062	(2,000)	80,062
Student Costs	3,756	-	3,756
Equipment Expense	1,939	1,939	-
Dues & Subscriptions	1,344	-	1,344
Other	12,540	9,130	3,409
Subtotal - Compensatory Education	974,069	294,318	679,751
Special Education			
Salaries & Wages	91,402	-	91,402
Payroll Taxes	6,151	-	6,151
Insurance Benefits	16,893	-	16,893
Other Benefits	2,429	-	2,429
Contracted Services	1,151	-	1,151
Curricular Tools	1,577	-	1,577
Other	8,532	-	8,532
Subtotal - Special Education	128,136	-	128,136
Total - Added Needs	1,102,204	294,318	807,887
Pupil Services			
Guidance Services	7,787	-	7,787
Health Services	27,463	-	27,463
Psychological Services	8,348	-	8,348
Speech Pathology	31,446	-	31,446
Social Work Services	261,522	27,304	234,218

	2023-24 Final Amended	COVID Funding	Excluding COVID
Other (including recess aides)	8,599	-	8,599
Total - Pupil Services	345,165	27,304	317,860
Instructional Staff Support			
Salaries & Wages	314,889	17,330	297,559
Payroll Taxes	21,957	1,884	20,072
Insurance Benefits	72,922	373	72,548
Other Benefits	8,976	278	8,698
Employment Expenses	26,417	-	26,417
Contracted Services	114,639	-	114,639
Curricular Tools	6,300	-	6,300
General Supplies	1,314	-	1,314
Improvement of Instruction	243,798	-	243,798
Communication	12,323	-	12,323
Other	6,176	873	5,303
Total - Instructional Staff Support	829,709	20,739	808,971
General Administration			
Board of Education			
Board of Education Administration	104,636	-	104,636
Employment Expenses	6,471	-	6,471
Professional Services - Audit & Other	13,095	-	13,095
Professional services - Legal	7,250	-	7,250
Insurance	7,885	-	7,885
Subtotal - Board of Education	139,337	-	139,337
Executive Administration			
Executive Administration	105,347	-	105,347
Oversight Fee	173,460	-	173,460
Subtotal - Executive Administration	278,807	-	278,807
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	418,143	-	418,143
School Administration			
Office of the Principal			
Salaries & Wages	217,633	-	217,633
Payroll Taxes	18,059	-	18,059
Insurance Benefits	26,621	-	26,621
Other Benefits	4,366	-	4,366
Employment Expenses	14,386	-	14,386
Contracted Services	1,736	-	1,736
Student Costs	302	-	302
General Supplies	11,976	-	11,976
Insurance	710	-	710
Equipment Expense	1,118	-	1,118
Communication	3,366	-	3,366
Dues & Subscriptions	3,210	-	3,210
Subtotal - Office of the Principal	303,483	-	303,483
Other School Administration			
Admissions & Other Administrative Support	304,811	-	304,811
Salaries & Wages	2,821	-	2,821
Payroll Taxes	170	-	170
Insurance Benefits	454	-	454
Other Benefits	28	-	28
Employment Expenses	42	-	42
General Supplies	433	-	433
Marketing	3,537	-	3,537
Subtotal - Other School Administration	312,297	-	312,297
Total - School Administration	615,780	-	615,780
Business & Internal Services			
Fiscal Services	241,368	-	241,368
Internal Distribution Services	5,053	-	5,053
Total - Business & Internal Services	246,421	-	246,421

	2023-24 Final Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	18,855	-	18,855
Information Services	27,527	-	27,527
Staff/Personnel Services	311,544	-	311,544
Data Processing Services	91,703	-	91,703
Other Central Services	77,703	-	77,703
Total - Central Services	527,332	-	527,332
Operations & Maintenance			
Internal Building Services	48,406	-	48,406
Salaries & Wages	3,482	3,482	-
Payroll Taxes	353	353	-
Insurance Benefits	7	7	-
Other Benefits	32	32	-
Safety & Security	3,149	-	3,149
Student Costs	11,246	11,246	-
Insurance	12,840	-	12,840
Equipment Expense	22,050	9,869	12,181
Lease of Building	508,260	-	508,260
Janitorial Services	157,775	-	157,775
Building Repairs & Maintenance	81,682	-	81,682
Communication	630	-	630
Utilities	108,492	-	108,492
Taxes	3,440	-	3,440
Other	1,029	1,029	-
Total - Operations & Maintenance	962,874	26,018	936,856
Pupil Transportation Services			
Student Costs	8,750	-	8,750
Other	391	-	391
Total - Pupil Transportation Services	9,141	-	9,141
Other Support Services			
Pupil Activities			
Salaries & Wages	2,283	-	2,283
Contracted Services	825	-	825
Student Costs	1,800	-	1,800
Equipment Expense	1,540	-	1,540
Total - Pupil Activities	6,448	-	6,448
Community Services			
Community Activities			
Salaries & Wages	57,445	-	57,445
Payroll Taxes	3,914	-	3,914
Insurance Benefits	102	-	102
Other Benefits	622	-	622
Student Costs	12,450	4,278	8,172
Other	1,011	176	834
Total - Community Activities	75,544	4,455	71,089
Welfare Activities			
Student Costs	300	-	300
Other	9	-	9
Total - Welfare Activities	309	-	309
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,351,402	873,743	6,477,659
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	82,437	-	82,437
Ending Fund Balance	82,437	-	82,437

	2023-24 Final Amended	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	-	-	-