

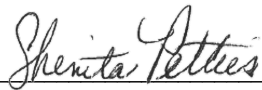
Hamtramck Academy
A Resolution of the Board of Directors
2023-2024 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2023-2024

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	5,312,840	-	5,312,840
Other State Sources	546,762	-	546,762
Local Sources	165,888	-	165,888
Federal Grants	2,460,527	-	2,460,527
Private Sources	7,500	-	7,500
Total Revenues and Transfers	8,493,517	-	8,493,517
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,449,502	-	2,449,502
Added Needs	2,017,493	-	2,017,493
Support Services			
Pupil Services	362,006	-	362,006
Instructional Staff Support	880,400	-	880,400
General Administration	394,413	-	394,413
School Administration	578,155	-	578,155
Business & Internal Services	217,235	-	217,235
Central Services	510,843	-	510,843
Operations & Maintenance	1,000,240	-	1,000,240
Pupil Transportation Services	7,267	-	7,267
Community Services			
Community Activities	75,653	-	75,653
Welfare Activities	309	-	309
Total Expenditures	8,493,517	-	8,493,517
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	80,044	-	80,044
CURRENT FUND BALANCE	80,044	-	80,044

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on December 20, 2023
where a quorum of the board was present.

Signed By: 
Dated: December 20, 2023

Hamtramck Academy
2023-2024 Amended Budget Detail

	2023-2024 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	5,312,840	-	5,312,840
Revenue from State Sources	546,762	-	546,762
Revenue from Local Sources	165,888	-	165,888
Restricted-Federal 'Pass thru' Grants - Title I	423,486	-	423,486
Restricted-Federal 'Pass thru' Grants - Title II	28,154	-	28,154
Restricted-Federal 'Pass thru' Grants - Title IV	32,038	-	32,038
IDEA Flowthrough	51,568	-	51,568
ESSER II (84.425D)	415,786	415,786	-
ESSER III (84.425D)	1,499,513	1,499,513	-
E-Rate (32.004)	9,982	-	9,982
Revenue from Private Sources	7,500	-	7,500
Total Revenue & Other Transactions	8,493,517	1,915,298	6,578,218
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,728,113	500,122	1,227,991
Payroll Taxes	97,902	-	97,902
Insurance Benefits	153,786	-	153,786
Other Benefits	33,342	-	33,342
Employment Expenses	11,550	-	11,550
Contracted Services	143,959	-	143,959
Curricular Tools	113,388	-	113,388
Student Costs	7,125	-	7,125
General Supplies	20,370	-	20,370
Equipment Expense	73,024	61,992	11,032
Dues & Subscriptions	7,262	-	7,262
Board Funds	35,000	-	35,000
Other	24,682	23,662	1,020
Total - Basic Instruction	2,449,502	585,776	1,863,726
Added Needs			
Compensatory Education			
Salaries & Wages	760,582	250,991	509,591
Payroll Taxes	59,000	16,704	42,296
Insurance Benefits	89,622	31,160	58,462
Other Benefits	17,060	4,830	12,230
Curricular Tools	855,409	814,466	40,943
Student Costs	6,054	-	6,054
Other	53,627	48,923	4,704
Subtotal - Compensatory Education	1,841,354	1,167,074	674,279
Special Education			
Salaries & Wages	125,360	-	125,360
Payroll Taxes	10,405	-	10,405
Insurance Benefits	16,767	-	16,767
Other Benefits	3,368	-	3,368
Employment Expenses	1,477	-	1,477
Curricular Tools	2,514	-	2,514
Other	16,248	-	16,248
Subtotal - Special Education	176,140	-	176,140
Total - Added Needs	2,017,493	1,167,074	850,419
Pupil Services			
Health Services	35,471	-	35,471
Psychological Services	21,720	-	21,720
Speech Pathology	59,657	-	59,657

	2023-2024 Amended	COVID Funding	Excluding COVID
Social Work Services	214,919	60,514	154,405
Other (including recess aides)	30,240	-	30,240
Total - Pupil Services	362,006	60,514	301,492
Instructional Staff Support			
Salaries & Wages	364,474	55,059	309,415
Payroll Taxes	29,019	3,536	25,483
Insurance Benefits	68,938	153	68,785
Other Benefits	12,896	1,022	11,874
Employment Expenses	29,608	-	29,608
Contracted Services	114,744	-	114,744
Curricular Tools	10,800	-	10,800
General Supplies	910	-	910
Improvement of Instruction	227,664	-	227,664
Communication	12,324	-	12,324
Other	9,023	2,618	6,405
Total - Instructional Staff Support	880,400	62,389	818,012
General Administration			
Board of Education			
Board of Education Administration	97,177	-	97,177
Employment Expenses	510	-	510
Professional Services - Audit & Other	10,125	-	10,125
Professional services - Legal	7,250	-	7,250
Insurance	10,200	-	10,200
Subtotal - Board of Education	125,262	-	125,262
Executive Administration			
Executive Administration	93,230	-	93,230
Oversight Fee	175,921	-	175,921
Subtotal - Executive Administration	269,151	-	269,151
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	394,413	-	394,413
School Administration			
Office of the Principal			
Salaries & Wages	195,140	-	195,140
Payroll Taxes	14,062	-	14,062
Insurance Benefits	20,803	-	20,803
Other Benefits	4,626	-	4,626
Employment Expenses	21,832	-	21,832
Contracted Services	1,970	-	1,970
General Supplies	5,880	-	5,880
Insurance	900	-	900
Communication	3,885	-	3,885
Dues & Subscriptions	6,580	-	6,580
Subtotal - Office of the Principal	275,678	-	275,678
Other School Administration			
Admissions & Other Administrative Support	286,906	-	286,906
Salaries & Wages	9,068	-	9,068
Payroll Taxes	753	-	753
Insurance Benefits	33	-	33
Other Benefits	218	-	218
Marketing	5,500	-	5,500
Subtotal - Other School Administration	302,477	-	302,477
Total - School Administration	578,155	-	578,155
Business & Internal Services			
Fiscal Services	212,375	-	212,375
Internal Distribution Services	4,860	-	4,860
Total - Business & Internal Services	217,235	-	217,235

	2023-2024 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	18,559	-	18,559
Information Services	25,376	-	25,376
Staff/Personnel Services	309,340	-	309,340
Data Processing Services	84,711	-	84,711
Other Central Services	72,857	-	72,857
Total - Central Services	510,843	-	510,843
Operations & Maintenance			
Internal Building Services	46,701	-	46,701
Safety & Security	5,175	-	5,175
Insurance	7,500	-	7,500
Equipment Expense	40,663	20,512	20,151
Lease of Building	508,260	-	508,260
Janitorial Services	168,000	-	168,000
Building Repairs & Maintenance	90,900	-	90,900
Communication	2,500	-	2,500
Utilities	127,100	-	127,100
Taxes	2,570	-	2,570
Other	871	871	-
Total - Operations & Maintenance	1,000,240	21,383	978,857
Pupil Transportation Services			
Student Costs	7,165	-	7,165
Other	102	-	102
Total - Pupil Transportation Services	7,267	-	7,267
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	42,491	-	42,491
Payroll Taxes	3,527	-	3,527
Insurance Benefits	153	-	153
Other Benefits	1,020	-	1,020
Curricular Tools	10,000	-	10,000
Student Costs	17,400	17,400	-
Other	1,062	762	300
Total - Community Activities	75,653	18,162	57,491
Welfare Activities			
Student Costs	300	-	300
Other	9	-	9
Total - Welfare Activities	309	-	309
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,493,517	1,915,298	6,578,218
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	80,044	-	80,044
Ending Fund Balance	80,044	-	80,044

	2023-2024 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	-	-	-