

Hamtramck Academy
A Resolution of the Board of Directors
2026-27 Initial Budget

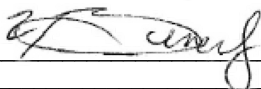
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	5,635,914	-	5,635,914
Other State Sources	1,575,525	-	1,575,525
Local Sources	209,534	-	209,534
Federal Grants	635,491	-	635,491
Private Sources	253,275	-	253,275
Total Revenues and Transfers	8,309,740	-	8,309,740
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,361,808	-	2,361,808
Added Needs	1,766,088	-	1,766,088
Support Services			
Pupil Services	447,879	-	447,879
Instructional Staff Support	819,433	-	819,433
General Administration	550,076	-	550,076
School Administration	548,809	-	548,809
Business & Internal Services	275,555	-	275,555
Central Services	440,661	-	440,661
Operations & Maintenance	1,031,629	-	1,031,629
Pupil Transportation Services	10,549	-	10,549
Other Support Services	6	-	6
Community Services			
Community Activities	56,216	-	56,216
Welfare Activities	1,030	-	1,030
Total Expenditures	8,309,740	-	8,309,740
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	31,635	-	31,635
CURRENT FUND BALANCE	31,635	-	31,635

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on May 27, 2026
where a quorum of the board was present.

Signed By: _____
Dated: May 27, 2026



Hamtramck Academy
2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
General Fund		
REVENUE		
State Aid	5,550,615	5,635,914
Revenue from State Sources	1,228,027	1,575,525
Revenue from Local Sources	210,555	209,534
Restricted-Federal 'Pass thru' Grants - Title I	399,593	493,980
Restricted-Federal 'Pass thru' Grants - Title II	-	34,031
Restricted-Federal 'Pass thru' Grants - Title IV	0	25,500
IDEA Flowthrough	47,080	47,080
E-Rate (32.004)	6,100	34,900
Revenue from Private Sources	245,440	253,275
Total Revenue & Other Transactions	<u>7,687,410</u>	<u>8,309,740</u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,407,442	1,708,499
Payroll Taxes	111,552	108,921
Insurance Benefits	203,659	197,919
Other Benefits	36,851	38,009
Employment Expenses	12,495	12,810
Contracted Services	88,922	88,922
Curricular Tools	79,815	84,070
Student Costs	11,050	17,380
General Supplies	15,645	16,170
Equipment Expense	28,335	30,234
Dues & Subscriptions	10,017	10,630
Board Funds	35,000	35,000
Other	11,483	13,244
Total - Basic Instruction	<u>2,052,266</u>	<u>2,361,808</u>
Added Needs		
Compensatory Education		
Salaries & Wages	1,071,059	1,155,989
Payroll Taxes	76,327	83,242
Insurance Benefits	102,275	133,617
Other Benefits	22,070	24,070
Curricular Tools	73,000	141,737
Student Costs	-	1,300
Other	26,644	26,620
Subtotal - Compensatory Education	<u>1,371,375</u>	<u>1,566,574</u>
Special Education		
Salaries & Wages	129,360	136,347
Payroll Taxes	10,737	11,317
Insurance Benefits	17,950	19,706
Other Benefits	3,588	3,776
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	1,870	3,330
Equipment Expense	365	-
Dues & Subscriptions	1,529	3,800
Other	18,170	19,883
Subtotal - Special Education	<u>186,381</u>	<u>199,514</u>
Total - Added Needs	1,557,756	1,766,088

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
Pupil Services		
Health Services	27,712	26,678
Psychological Services	10,384	11,484
Speech Pathology	22,257	19,812
Social Work Services	343,377	299,063
Other (including recess aides)	91,611	90,842
Total - Pupil Services	<u>495,340</u>	<u>447,879</u>
Instructional Staff Support		
Salaries & Wages	338,838	361,865
Payroll Taxes	25,855	26,631
Insurance Benefits	72,868	78,083
Other Benefits	11,796	10,670
Employment Expenses	30,218	26,281
Contracted Services	142,784	146,548
Curricular Tools	7,750	8,050
General Supplies	250	250
Improvement of Instruction	160,284	144,715
Communication	6,900	6,900
Other	6,142	9,441
Total - Instructional Staff Support	<u>803,685</u>	<u>819,433</u>
General Administration		
Board of Education		
Board of Education Administration	80,768	77,832
Employment Expenses	510	525
Professional Services - Audit & Other	11,977	9,458
Professional services - Legal	8,250	8,250
Insurance	10,120	10,620
Subtotal - Board of Education	<u>111,625</u>	<u>106,684</u>
Executive Administration		
Executive Administration	254,005	227,215
Oversight Fee	203,193	216,177
Subtotal - Executive Administration	<u>457,198</u>	<u>443,392</u>
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	<u>-</u>	<u>-</u>
Total - General Administration	568,823	550,076
School Administration		
Office of the Principal		
Salaries & Wages	215,691	220,560
Payroll Taxes	17,309	17,764
Insurance Benefits	52,630	56,184
Other Benefits	4,988	5,140
Employment Expenses	12,290	12,534
Contracted Services	1,655	1,501
General Supplies	6,300	6,510
Insurance	600	630
Communication	4,095	4,200
Dues & Subscriptions	7,273	7,973
Other	1,062	970
Subtotal - Office of the Principal	<u>323,893</u>	<u>333,966</u>

	2025-26 Amended	2026-27 Initial
Other School Administration		
Admissions & Other Administrative Support	78,013	79,247
Salaries & Wages	10,059	10,361
Payroll Taxes	835	860
Insurance Benefits	36	37
Other Benefits	241	249
Employment Expenses	-	625
Marketing	47,389	123,215
Dues & Subscriptions	250	250
Subtotal - Other School Administration	136,823	214,844
Total - School Administration	460,716	548,809
Business & Internal Services		
Fiscal Services	253,462	270,521
Internal Distribution Services	5,590	5,034
Total - Business & Internal Services	259,052	275,555
Central Services		
Planning, Research, and Development	5,171	6,982
Information Services	28,654	27,176
Staff/Personnel Services	276,414	275,461
Data Processing Services	73,472	103,488
Other Central Services	31,007	27,554
Total - Central Services	414,718	440,661
Operations & Maintenance		
Internal Building Services	40,483	40,964
Safety & Security	37,321	35,838
Insurance	21,640	22,700
Equipment Expense	13,503	15,666
Lease of Building	508,260	508,260
Janitorial Services	170,876	177,200
Building Repairs & Maintenance	83,125	93,100
Utilities	131,900	134,700
Taxes	3,000	3,200
Total - Operations & Maintenance	1,010,109	1,031,629
Pupil Transportation Services		
Student Costs	9,185	10,140
Other	-	409
Total - Pupil Transportation Services	9,185	10,549
Other Support Services		
Pupil Activities		
Student Costs	6	6
Total - Pupil Activities	6	6
Community Services		
Community Activities		
Salaries & Wages	44,772	46,116
Payroll Taxes	3,716	3,828
Insurance Benefits	161	166
Other Benefits	1,075	1,107
Student Costs	5,000	5,000
Total - Community Activities	54,724	56,216

	2025-26 Amended	2026-27 Initial
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	7,687,410	8,309,740
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	31,635	31,635
Ending Fund Balance	31,635	31,635

	2025-26 Amended	2026-27 Initial
School Service Fund		
REVENUE		
Total Food Service Revenue	<u>-</u>	<u>-</u>
Transfer In from General Fund	-	-
Total Revenue and Incoming Transfers	-	-
EXPENDITURES		
Operations & Maintenance		
Total Operations & Maintenance	<u>-</u>	<u>-</u>
Food Services		
Total Food Service Expenditures	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>