

**Hamtramck Academy**  
A Resolution of the Board of Directors  
2022-2023 Amended Budget

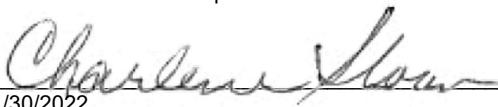
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the  
**Fiscal Year 2022-2023**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	5,042,706	-	5,042,706
Other State Sources	583,856	6,017	589,873
Local Sources	-	-	-
Federal Grants	868,465	342,990	1,211,456
Private Sources	8,000	-	8,000
Total Revenues and Transfers	6,503,027	349,007	6,852,034
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	1,930,942	-	1,930,942
Added Needs	956,667	-	956,667
Support Services			
Pupil Services	275,979	-	275,979
Instructional Staff Support	922,616	-	922,616
General Administration	349,278	-	349,278
School Administration	541,391	-	541,391
Business & Internal Services	212,245	-	212,245
Central Services	392,400	-	392,400
Operations & Maintenance	918,183	300	918,483
Pupil Transportation Services	3,325	-	3,325
Other Support Services	-	356,696	356,696
Total Expenditures	6,503,027	356,996	6,860,022
EXCESS OF REVENUES OVER EXPENDITURES	(0)	(7,989)	(7,989)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	78,140	235,565	313,705
CURRENT FUND BALANCE	78,140	227,576	305,716

**President's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on 11/30/2022  
where a quorum of the board was present.

Signed By: \_\_\_\_\_



Dated: 11/30/2022

**Hamtramck Academy**  
2022-2023 Amended Budget Detail

	<b>2022-2023 Amended</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	5,042,706	-	5,042,706
Revenue from State Sources	583,856	-	583,856
Restricted-Federal 'Pass thru' Grants - Title I	251,090	-	251,090
Restricted-Federal 'Pass thru' Grants - Title II	22,366	-	22,366
Restricted-Federal 'Pass thru' Grants - Title IV	14,816	-	14,816
Restricted-Federal 'Pass thru' Grants - IDEA	51,463	-	51,463
Restricted-Federal 'Pass thru' Grants - GEER	5,263	5,263	-
Restricted-Federal 'Pass thru' Grants - ESSER	523,468	523,468	-
Restricted-Federal 'Pass thru' Grants - Other	(0)	0	(0)
Revenue from Private Sources	8,000	-	8,000
<b>Total Revenue &amp; Other Transactions</b>	<b>6,503,027</b>	<b>528,731</b>	<b>5,974,295</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries, Taxes, & Benefits	1,591,232	123,318	1,467,914
Local Meetings	5,290	-	5,290
Printing and Binding	19,950	-	19,950
Teaching Supplies	17,650	-	17,650
Textbooks, Workbooks & Digital Curriculum	136,559	41,898	94,660
Software & Equipment	1,300	-	1,300
Equipment Lease	18,014	-	18,014
Equipment Purchases	-	-	-
Dues/Memberships	4,100	-	4,100
Field trips	3,300	-	3,300
Contracted Services	84,312	-	84,312
Employment Expenses	4,725	-	4,725
Finger Printing & Background Checks	2,100	-	2,100
Board Funds	35,000	-	35,000
Indirect Costs	7,409	6,807	602
Miscellaneous	(0)	-	(0)
<b>Total - Basic Instruction</b>	<b>1,930,942</b>	<b>172,023</b>	<b>1,758,919</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries, Taxes, & Benefits	784,376	95,380	688,996
Equipment Purchases	-	-	-
Indirect Costs	3,061	3,061	-
<b>Subtotal - Compensatory Education</b>	<b>787,436</b>	<b>98,440</b>	<b>688,996</b>

<b>Special Education</b>			
Salaries, Taxes, & Benefits	150,112	-	150,112
Local Meetings	375	-	375
Workshops and Conferences	1,109	-	1,109
Teaching Supplies	2,380	-	2,380
Dues/Memberships			
Indirect Costs	15,256	-	15,256
Miscellaneous	0	-	0
<b>Subtotal - Special Education</b>	<b>169,231</b>	<b>-</b>	<b>169,231</b>
<b>Total - Added Needs</b>	<b>956,667</b>	<b>98,440</b>	<b>858,227</b>
<b>Pupil Services</b>			
Guidance Services	22,896	-	22,896
Occupational Therapist Services	24,796	-	24,796
Psychological Services	20,063	-	20,063
Speech Pathology	55,103	-	55,103
Social Work Services	145,433	-	145,433
Other (Including Recess Aides)	7,688	-	7,688
<b>Total - Pupil Services</b>	<b>275,979</b>	<b>-</b>	<b>275,979</b>
<b>Instructional Staff Support</b>			
Salaries, Taxes, & Benefits	358,355	21,138	337,217
Local Meetings	25	-	25
Office Supplies	7,220	-	7,220
Improvement of Instruction	178,732	-	178,732
Professional Development	39,053	-	39,053
Library Books	4,000	-	4,000
Technology	298,331	202,563	95,768
Special Education	25,875	-	25,875
Indirect Costs	11,025	8,346	2,680
Miscellaneous	0	-	0
<b>Total - Instructional Staff Support</b>	<b>922,616</b>	<b>232,047</b>	<b>690,569</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	88,293	-	88,293
Legal Fees	7,250	-	7,250
Audit	9,955	-	9,955
Travel & Expense Staff	500	-	500
Insurance	10,100	-	10,100
Miscellaneous	(0)	-	(0)
<b>Subtotal - Board of Education</b>	<b>116,098</b>	<b>-</b>	<b>116,098</b>
<b>Executive Administration</b>			
Executive Administration	64,203	-	64,203
Oversight Fee	168,978	-	168,978
<b>Subtotal - Executive Administration</b>	<b>233,181</b>	<b>-</b>	<b>233,181</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>349,278</b>	<b>-</b>	<b>349,278</b>

## School Administration

### Office of the Principal

Salaries, Taxes, & Benefits	253,212	-	253,212
Local Meetings	6,525	-	6,525
Workshops and Conferences	5,672	-	5,672
Mailing	3,780	-	3,780
Printing & Binding	1,575	-	1,575
Office Supplies	4,200	-	4,200
Dues/Memberships	3,500	-	3,500
Contracted Services	3,160	-	3,160
Bank Charges	640	-	640
Miscellaneous	0	-	0
<b>Subtotal - Office of the Principal</b>	<b>282,264</b>	<b>-</b>	<b>282,264</b>

### Other School Administration

Admissions & Other Administrative Support	232,579	-	232,579
Salaries, Taxes, & Benefits	20,799	-	20,799
Advertising	5,050	-	5,050
Local Meetings	250	-	250
Workshops and Conferences	450	-	450
Miscellaneous	(0)	-	(0)
<b>Subtotal - Other School Administration</b>	<b>259,127</b>	<b>-</b>	<b>259,127</b>

### Total - School Administration

**541,391**      -      **541,391**

### Business & Internal Services

Fiscal Services	205,257	-	205,257
Internal Distribution Services	6,989	-	6,989
Miscellaneous	(0)	-	(0)
<b>Total - Business &amp; Internal Services</b>	<b>212,245</b>	<b>-</b>	<b>212,245</b>

### Central Services

Planning, Research, Development	16,652	-	16,652
Information Services	16,842	-	16,842
Staff/Personnel Services	273,093	-	273,093
Data Processing Services	60,780	-	60,780
Other Central Services	25,033	-	25,033
Miscellaneous	0	-	0
<b>Total - Central Services</b>	<b>392,400</b>	<b>-</b>	<b>392,400</b>

### Operations & Maintenance

Internal Building Services	38,476	-	38,476
Other Purchased Service (Janitorial)	156,066	17,616	138,450
Telephone	2,500	-	2,500
Gas	34,025	-	34,025
Electric	35,850	-	35,850
Water & Sewer	16,750	-	16,750
Waste & Trash Disposal	6,750	-	6,750
Building Maintenance & Repair	70,340	-	70,340
Equipment Maintenance & Repair	6,080	-	6,080
Lease of Building	508,260	-	508,260
Lease of Equipment	3,052	-	3,052
Software & Equipment	500	-	500
Dues/Memberships	-	-	-
Equipment Purchases	12,150	-	12,150

Liability Insurance	120	-	120
Property Taxes	3,900	-	3,900
Property Insurance	12,800	-	12,800
Safety & Security	9,527	7,567	1,960
Indirect Costs	1,038	1,038	-
Miscellaneous	(0)	(0)	(0)
<b>Total - Operations &amp; Maintenance</b>	<b>918,183</b>	<b>26,220</b>	<b>891,962</b>
<b>Pupil Transportation Services</b>			
Field Trips	3,325	-	3,325
Indirect Costs	-	-	-
<b>Total - Pupil Transportation Services</b>	<b>3,325</b>	<b>-</b>	<b>3,325</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	6,503,027	528,731	5,974,295
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>
Beginning Fund Balance (7/1)	78,140	-	78,140
Ending Fund Balance	78,140	-	78,140

**School Service Fund**

**REVENUE**

Food Sales to Pupils	-	-	-
State Revenue	6,017	-	6,017
Department of Agriculture - Lunch	297,089	-	297,089
Department of Agriculture - Breakfast	24,826	-	24,826
Department of Agriculture - Snack	-	-	-
Commodities	21,075	-	21,075
Other	-	-	-
<b>Total Food Service Revenue</b>	<b>349,007</b>	<b>-</b>	<b>349,007</b>

Transfer In from General Fund	-	-	-
<b>Total Revenue and Incoming Transfers</b>	<b>349,007</b>	<b>-</b>	<b>349,007</b>

**EXPENDITURES**

**Operations & Maintenance**

Supplies, Materials including Commodities expense	300	-	300
Lease of Building	-	-	-
Other	-	-	-
<b>Total Operations &amp; Maintenance</b>	<b>300</b>	<b>-</b>	<b>300</b>

**Food Services**

Supplies, Materials including Commodities expense	345,139	-	345,139
Salaries & Wages	11,557	-	11,557
<b>Total Food Service Expenditures</b>	<b>356,696</b>	<b>-</b>	<b>356,696</b>

Total Expenditures & Other Transactions	356,996	-	356,996
---	---------	---	---------

**Revenues and Other Financing Sources Over  
(Under) Expenditures and Other Uses**

	<b>(7,989)</b>	<b>-</b>	<b>(7,989)</b>
Beginning Fund Balance (7/1)	235,565	-	235,565
Ending Food Service Fund Balance	<u>227,576</u>	<u>-</u>	<u>227,576</u>