

Detroit Merit Charter Academy

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

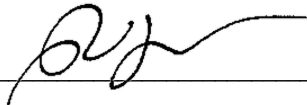
RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,437,877	-	7,437,877
Other State Sources	1,675,347	-	1,675,347
Local Sources	278,636	-	278,636
Federal Grants	737,016	-	737,016
Private Sources	242,275	-	242,275
Total Revenues and Transfers	10,371,151	-	10,371,151
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,537,552	-	3,537,552
Added Needs	1,491,734	-	1,491,734
Support Services			
Pupil Services	661,835	-	661,835
Instructional Staff Support	1,071,755	-	1,071,755
General Administration	507,874	-	507,874
School Administration	645,882	-	645,882
Business & Internal Services	228,265	-	228,265
Central Services	547,993	-	547,993
Operations & Maintenance	1,610,593	-	1,610,593
Pupil Transportation Services	47,679	-	47,679
Other Support Services	7	-	7
Community Services			
Community Activities	17,922	-	17,922
Welfare Activities	2,060	-	2,060
Total Expenditures	10,371,151	-	10,371,151
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	64,060	-	64,060
CURRENT FUND BALANCE	64,060	-	64,060

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 21, 2026
where a quorum of the board was present.

Signed By: _____
Dated: May 21, 2026



Detroit Merit Charter Academy

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

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
General Fund		
REVENUE		
State Aid	7,146,379	7,437,877
Revenue from State Sources	1,353,512	1,675,347
Revenue from Local Sources	270,337	278,636
Restricted-Federal 'Pass thru' Grants - Title I	405,674	439,772
Restricted-Federal 'Pass thru' Grants - Title II	-	81,628
Restricted-Federal 'Pass thru' Grants - Title IV	-	44,088
IDEA Flowthrough	131,229	131,229
E-Rate (32.004)	6,100	40,300
Revenue from Private Sources	77,392	242,275
Total Revenue & Other Transactions	<u><u>9,390,623</u></u>	<u><u>10,371,151</u></u>
EXPENDITURES		
Basic Instruction		
Salaries & Wages	2,054,759	2,585,617
Payroll Taxes	170,545	178,500
Insurance Benefits	284,481	331,526
Other Benefits	62,482	65,474
Employment Expenses	17,850	18,910
Contracted Services	99,488	100,800
Curricular Tools	102,001	110,104
Student Costs	21,450	25,930
General Supplies	22,350	23,870
Equipment Expense	39,321	34,646
Dues & Subscriptions	11,163	11,961
Board Funds	35,000	35,000
Other	118	15,213
Total - Basic Instruction	<u><u>2,921,007</u></u>	<u><u>3,537,552</u></u>
Added Needs		
Compensatory Education		
Salaries & Wages	649,853	807,240
Payroll Taxes	48,292	55,023
Insurance Benefits	94,836	126,000
Other Benefits	13,964	15,910
Curricular Tools	70,360	64,025
Student Costs	-	7,900
Other	10,877	14,773
Subtotal - Compensatory Education	<u><u>888,181</u></u>	<u><u>1,090,870</u></u>

	2025-26 Amended	2026-27 Initial
Special Education		
Salaries & Wages	279,721	277,677
Payroll Taxes	23,217	23,047
Insurance Benefits	27,693	52,628
Other Benefits	7,678	7,658
Employment Expenses	1,487	1,355
Contracted Services	1,325	-
Curricular Tools	1,870	3,330
Equipment Expense	365	-
Dues & Subscriptions	3,100	-
Other	32,284	35,170
Subtotal - Special Education	378,740	400,865
Total - Added Needs	1,266,921	1,491,734
Pupil Services		
Health Services	70,792	66,601
Psychological Services	67,794	39,623
Speech Pathology	119,227	113,046
Social Work Services	381,793	361,407
Other (including recess aides)	73,041	81,159
Total - Pupil Services	712,647	661,835
Instructional Staff Support		
Salaries & Wages	492,537	561,737
Payroll Taxes	39,133	40,230
Insurance Benefits	67,320	72,871
Other Benefits	17,076	16,088
Employment Expenses	32,183	27,181
Contracted Services	147,762	152,229
Curricular Tools	11,960	10,660
General Supplies	250	250
Improvement of Instruction	162,018	164,187
Communication	6,900	6,900
Other	8,809	19,422
Total - Instructional Staff Support	985,946	1,071,755
General Administration		
Board of Education		
Board of Education Administration	61,093	64,474
Employment Expenses	510	525
Professional Services - Audit & Other	11,977	9,458
Professional services - Legal	8,250	8,250
Insurance	13,160	13,810
Subtotal - Board of Education	94,990	96,517
Executive Administration		
Executive Administration	192,129	188,220
Oversight Fee	214,391	223,136
Subtotal - Executive Administration	406,521	411,357
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	-	-
Total - General Administration	501,510	507,874

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
School Administration		
Office of the Principal		
Salaries & Wages	247,907	254,279
Payroll Taxes	20,576	21,105
Insurance Benefits	44,099	46,304
Other Benefits	5,693	5,866
Employment Expenses	13,135	13,379
Contracted Services	985	1,501
General Supplies	9,000	9,610
Insurance	890	930
Communication	5,850	6,200
Dues & Subscriptions	9,253	10,200
Subtotal - Office of the Principal	<u>357,387</u>	<u>369,374</u>
Other School Administration		
Admissions & Other Administrative Support	98,721	108,925
Salaries & Wages	26,028	26,564
Payroll Taxes	2,160	2,205
Insurance Benefits	741	743
Other Benefits	625	638
Employment Expenses	1,075	1,250
Marketing	104,804	135,935
Dues & Subscriptions	250	250
Subtotal - Other School Administration	<u>234,403</u>	<u>276,508</u>
Total - School Administration	591,790	645,882
Business & Internal Services		
Fiscal Services	191,719	224,094
Internal Distribution Services	4,228	4,170
Total - Business & Internal Services	<u>195,947</u>	<u>228,265</u>
Central Services		
Planning, Research, and Development	3,912	5,784
Information Services	103,305	94,641
Staff/Personnel Services	292,438	331,096
Data Processing Services	62,155	93,648
Other Central Services	23,454	22,825
Total - Central Services	<u>485,263</u>	<u>547,993</u>
Operations & Maintenance		
Internal Building Services	30,622	33,934
Safety & Security	65,260	70,962
Insurance	23,420	24,600
Equipment Expense	19,128	20,095
Lease of Building	1,004,102	1,004,102
Janitorial Services	196,667	203,000
Building Repairs & Maintenance	142,525	139,800
Utilities	106,600	114,100
Total - Operations & Maintenance	<u>1,588,323</u>	<u>1,610,593</u>
Pupil Transportation Services		
Student Costs	43,135	47,548
Other	54	131
Total - Pupil Transportation Services	<u>43,189</u>	<u>47,679</u>
Other Support Services		
Pupil Activities		
Student Costs	7	7
Total - Pupil Activities	<u>7</u>	<u>7</u>

	2025-26 Amended	2026-27 Initial
Community Services		
Community Activities		
Contracted Services	78,000	-
Student Costs	17,400	17,400
Other	522	522
Total - Community Activities	95,922	17,922
Welfare Activities		
Student Costs	2,087	2,000
Other	63	60
Total - Welfare Activities	2,150	2,060
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	9,390,623	10,371,151
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-
Beginning Fund Balance (7/1)	64,060	64,060
Ending Fund Balance	<u>64,060</u>	<u>64,060</u>
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>