

Hamtramck Academy
A Resolution of the Board of Directors
2024-25 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	5,452,688	-	5,452,688
Other State Sources	1,118,427	-	1,118,427
Local Sources	201,631	-	201,631
Federal Grants	2,034,828	-	2,034,828
Private Sources	5,900	-	5,900
Total Revenues and Transfers	8,813,474	-	8,813,474
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,153,532	-	3,153,532
Added Needs	1,577,092	-	1,577,092
Support Services			
Pupil Services	470,894	-	470,894
Instructional Staff Support	829,548	-	829,548
General Administration	387,762	-	387,762
School Administration	574,832	-	574,832
Business & Internal Services	241,520	-	241,520
Central Services	428,132	-	428,132
Operations & Maintenance	990,817	-	990,817
Pupil Transportation Services	9,020	-	9,020
Community Services			
Community Activities	149,813	-	149,813
Welfare Activities	515	-	515
Total Expenditures	8,813,474	-	8,813,474
 EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
 FUND BALANCE, BEGINNING OF YEAR	49,125	-	49,125
 CURRENT FUND BALANCE	49,125	-	49,125

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on December 18, 2024
where a quorum of the board was present.

Signed By: Charlene Slon
Dated: December 18, 2024

Hamtramck Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	5,452,688	-	5,452,688
Revenue from State Sources	1,118,427	-	1,118,427
Revenue from Local Sources	201,631	-	201,631
Restricted-Federal 'Pass thru' Grants - Title I	310,492	-	310,492
Restricted-Federal 'Pass thru' Grants - Title II	39,720	-	39,720
Restricted-Federal 'Pass thru' Grants - Title IV	27,060	-	27,060
IDEA Flowthrough	45,251	-	45,251
ESSER III (84.425D)	1,587,640	1,587,640	-
GEER - Section 11bb (84.425V)	16,564	16,564	-
E-Rate (32.004)	8,100	-	8,100
Revenue from Private Sources	5,900	-	5,900
Total Revenue & Other Transactions	8,813,474	1,604,204	7,209,270
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,185,809	850,000	1,335,809
Payroll Taxes	110,872	-	110,872
Insurance Benefits	188,360	-	188,360
Other Benefits	35,743	-	35,743
Employment Expenses	12,377	-	12,377
Contracted Services	88,528	-	88,528
Curricular Tools	83,230	-	83,230
Student Costs	6,725	-	6,725
General Supplies	15,015	-	15,015
Equipment Expense	332,314	311,761	20,554
Dues & Subscriptions	9,400	-	9,400
Board Funds	35,000	-	35,000
Other	50,160	50,160	-
Total - Basic Instruction	3,153,532	1,211,920	1,941,612
Added Needs			
Compensatory Education			
Salaries & Wages	947,713	50,190	897,523
Payroll Taxes	72,224	-	72,224
Insurance Benefits	83,029	-	83,029
Other Benefits	20,884	-	20,884
Curricular Tools	205,898	200,000	5,898
Student Costs	5,429	-	5,429
Dues & Subscriptions	35,073	-	35,073
Other	16,113	10,958	5,155
Subtotal - Compensatory Education	1,386,364	261,149	1,125,215
Special Education			
Salaries & Wages	130,721	-	130,721
Payroll Taxes	10,850	-	10,850
Insurance Benefits	22,660	-	22,660
Other Benefits	3,497	-	3,497
Employment Expenses	1,455	-	1,455
Curricular Tools	2,570	-	2,570
Other	18,975	-	18,975
Subtotal - Special Education	190,728	-	190,728
Total - Added Needs	1,577,092	261,149	1,315,943
Pupil Services			
Health Services	31,722	-	31,722
Psychological Services	15,235	-	15,235
Speech Pathology	39,744	-	39,744
Social Work Services	366,586	12,500	354,085
Other (including recess aides)	17,606	-	17,606
Total - Pupil Services	470,894	12,500	458,393

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	370,382	12,265	358,118
Payroll Taxes	28,026	-	28,026
Insurance Benefits	67,924	-	67,924
Other Benefits	12,252	-	12,252
Employment Expenses	21,102	-	21,102
Contracted Services	119,211	-	119,211
Curricular Tools	13,763	-	13,763
General Supplies	460	-	460
Improvement of Instruction	183,123	-	183,123
Communication	6,840	-	6,840
Other	6,466	537	5,928
Total - Instructional Staff Support	829,548	12,802	816,746
General Administration			
Board of Education			
Board of Education Administration	77,713	-	77,713
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	8,100	-	8,100
Subtotal - Board of Education	108,173	-	108,173
Executive Administration			
Executive Administration	88,991	-	88,991
Oversight Fee	190,598	-	190,598
Subtotal - Executive Administration	279,588	-	279,588
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	387,762	-	387,762
School Administration			
Office of the Principal			
Salaries & Wages	202,922	-	202,922
Payroll Taxes	16,843	-	16,843
Insurance Benefits	51,277	-	51,277
Other Benefits	4,821	-	4,821
Employment Expenses	13,537	-	13,537
Contracted Services	2,250	-	2,250
General Supplies	6,090	-	6,090
Insurance	1,200	-	1,200
Communication	3,990	-	3,990
Dues & Subscriptions	7,298	-	7,298
Subtotal - Office of the Principal	310,228	-	310,228
Other School Administration			
Admissions & Other Administrative Support	243,610	-	243,610
Salaries & Wages	13,467	-	13,467
Payroll Taxes	1,118	-	1,118
Insurance Benefits	48	-	48
Other Benefits	323	-	323
Employment Expenses	112	-	112
Marketing	5,925	-	5,925
Subtotal - Other School Administration	264,604	-	264,604
Total - School Administration	574,832	-	574,832
Business & Internal Services			
Fiscal Services	236,300	-	236,300
Internal Distribution Services	5,220	-	5,220
Total - Business & Internal Services	241,520	-	241,520

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	8,889	-	8,889
Information Services	19,661	-	19,661
Staff/Personnel Services	274,214	-	274,214
Data Processing Services	63,280	-	63,280
Other Central Services	62,088	-	62,088
Total - Central Services	428,132	-	428,132
Operations & Maintenance			
Internal Building Services	40,152	-	40,152
Safety & Security	6,594	-	6,594
Insurance	14,400	-	14,400
Equipment Expense	22,614	8,380	14,234
Lease of Building	508,260	-	508,260
Janitorial Services	165,500	-	165,500
Building Repairs & Maintenance	98,500	-	98,500
Utilities	131,600	-	131,600
Taxes	2,830	-	2,830
Other	367	367	-
Total - Operations & Maintenance	990,817	8,747	982,070
Pupil Transportation Services			
Student Costs	8,835	-	8,835
Other	185	-	185
Total - Pupil Transportation Services	9,020	-	9,020
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Salaries & Wages	43,766	-	43,766
Payroll Taxes	3,633	-	3,633
Insurance Benefits	158	-	158
Other Benefits	1,050	-	1,050
Student Costs	97,012	93,012	4,000
Other	4,194	4,074	120
Total - Community Activities	149,813	97,086	52,726
Welfare Activities			
Student Costs	500	-	500
Other	15	-	15
Total - Welfare Activities	515	-	515
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	8,813,474	1,604,204	7,209,270
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	49,125	-	49,125
Ending Fund Balance	49,125	-	49,125

	2024-25 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	-	-	-