

Detroit Merit Charter 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

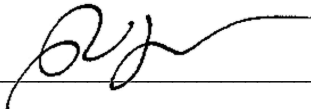
	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,115,565	-	7,115,565
Other State Sources	1,305,626	-	1,305,626
Local Sources	263,116	-	263,116
Federal Grants	1,512,346	-	1,512,346
Private Sources	35,300	-	35,300
Total Revenues and Transfers	10,231,953	-	10,231,953
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,483,157	-	3,483,157
Added Needs	1,536,813	-	1,536,813
Support Services			
Pupil Services	581,826	-	581,826
Instructional Staff Support	1,043,064	-	1,043,064
General Administration	391,530	-	391,530
School Administration	710,860	-	710,860
Business & Internal Services	221,291	-	221,291
Central Services	560,541	-	560,541
Operations & Maintenance	1,555,883	-	1,555,883
Pupil Transportation Services	23,743	-	23,743
Community Services			
Community Activities	121,185	-	121,185
Welfare Activities	2,060	-	2,060
Total Expenditures	10,231,953	-	10,231,953
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	62,941	-	62,941
CURRENT FUND BALANCE	62,941	-	62,941

President's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 21, 2024
where a quorum of the board was present.

Signed By: _____

Dated: November 21, 2024



Detroit Merit Charter Academy
2024-25 Amended Budget Detail

	2024-25 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,115,565	-	7,115,565
Revenue from State Sources	1,305,626	-	1,305,626
Revenue from Local Sources	263,116	-	263,116
Restricted-Federal 'Pass thru' Grants - Title I	339,487	-	339,487
Restricted-Federal 'Pass thru' Grants - Title II	22,486	-	22,486
Restricted-Federal 'Pass thru' Grants - Title IV	4,443	-	4,443
IDEA Flowthrough	100,170	-	100,170
ESSER III (84.425D)	1,027,074	1,027,074	-
GEER - Section 11bb (84.425V)	13,786	13,786	-
E-Rate (32.004)	4,900	-	4,900
Revenue from Private Sources	35,300	-	35,300
Total Revenue & Other Transactions	10,231,953	1,040,860	9,191,093
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,373,646	434,480	1,939,166
Payroll Taxes	160,951	-	160,951
Insurance Benefits	285,274	-	285,274
Other Benefits	62,800	-	62,800
Employment Expenses	18,930	-	18,930
Contracted Services	99,816	-	99,816
Curricular Tools	131,450	-	131,450
Student Costs	31,325	6,950	24,375
General Supplies	21,450	-	21,450
Equipment Expense	224,709	183,786	40,923
Dues & Subscriptions	10,757	-	10,757
Board Funds	35,000	-	35,000
Other	27,051	26,781	270
Total - Basic Instruction	3,483,157	651,997	2,831,160
Added Needs			
Compensatory Education			
Salaries & Wages	693,243	71,469	621,774
Payroll Taxes	43,353	-	43,353
Insurance Benefits	98,257	-	98,257
Other Benefits	12,536	-	12,536
Curricular Tools	313,433	222,337	91,096
Other	16,234	12,869	3,365
Subtotal - Compensatory Education	1,177,056	306,675	870,381
Special Education			
Salaries & Wages	247,701	-	247,701
Payroll Taxes	20,559	-	20,559
Insurance Benefits	46,956	-	46,956
Other Benefits	6,647	-	6,647
Employment Expenses	1,464	-	1,464
Curricular Tools	2,570	-	2,570
Other	33,859	-	33,859
Subtotal - Special Education	359,756	-	359,756
Total - Added Needs	1,536,813	306,675	1,230,137
Pupil Services			
Health Services	42,761	-	42,761
Psychological Services	43,440	-	43,440
Speech Pathology	112,686	-	112,686
Social Work Services	338,320	30,382	307,938
Other (including recess aides)	44,618	-	44,618
Total - Pupil Services	581,826	30,382	551,444

	2024-25 Amended	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	518,300	7,200	511,100
Payroll Taxes	40,957	-	40,957
Insurance Benefits	53,318	-	53,318
Other Benefits	17,374	-	17,374
Employment Expenses	31,340	-	31,340
Contracted Services	127,063	-	127,063
Curricular Tools	20,375	-	20,375
General Supplies	460	-	460
Improvement of Instruction	218,104	-	218,104
Communication	6,840	-	6,840
Other	8,934	315	8,619
Total - Instructional Staff Support	1,043,064	7,515	1,035,549
General Administration			
Board of Education			
Board of Education Administration	71,204	-	71,204
Employment Expenses	510	-	510
Professional Services - Audit & Other	15,091	-	15,091
Professional services - Legal	8,250	-	8,250
Insurance	9,400	-	9,400
Other	67	-	67
Subtotal - Board of Education	104,523	-	104,523
Executive Administration			
Executive Administration	81,537	-	81,537
Oversight Fee	205,470	-	205,470
Subtotal - Executive Administration	287,007	-	287,007
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	391,530	-	391,530
School Administration			
Office of the Principal			
Salaries & Wages	242,392	-	242,392
Payroll Taxes	20,119	-	20,119
Insurance Benefits	27,293	-	27,293
Other Benefits	5,528	-	5,528
Employment Expenses	14,072	-	14,072
Contracted Services	2,250	-	2,250
General Supplies	8,700	-	8,700
Insurance	1,600	-	1,600
Communication	5,700	-	5,700
Dues & Subscriptions	8,502	-	8,502
Subtotal - Office of the Principal	336,156	-	336,156
Other School Administration			
Admissions & Other Administrative Support	257,131	-	257,131
Salaries & Wages	24,328	-	24,328
Payroll Taxes	2,019	-	2,019
Insurance Benefits	311	-	311
Other Benefits	584	-	584
Employment Expenses	1,206	-	1,206
Marketing	89,125	-	89,125
Subtotal - Other School Administration	374,704	-	374,704
Total - School Administration	710,860	-	710,860
Business & Internal Services			
Fiscal Services	216,508	-	216,508
Internal Distribution Services	4,783	-	4,783
Total - Business & Internal Services	221,291	-	221,291

	2024-25 Amended	COVID Funding	Excluding COVID
Central Services			
Planning, Research, and Development	8,145	-	8,145
Information Services	75,015	-	75,015
Staff/Personnel Services	356,290	-	356,290
Data Processing Services	64,205	-	64,205
Other Central Services	56,887	-	56,887
Total - Central Services	560,541	-	560,541
Operations & Maintenance			
Internal Building Services	36,789	-	36,789
Safety & Security	41,494	-	41,494
Insurance	21,900	-	21,900
Equipment Expense	25,716	4,155	21,561
Lease of Building	1,004,102	-	1,004,102
Janitorial Services	181,500	-	181,500
Building Repairs & Maintenance	141,200	-	141,200
Utilities	103,000	-	103,000
Other	182	182	-
Total - Operations & Maintenance	1,555,883	4,337	1,551,546
Pupil Transportation Services			
Student Costs	23,500	-	23,500
Other	243	-	243
Total - Pupil Transportation Services	23,743	-	23,743
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Contracted Services	75,000	-	75,000
Student Costs	44,327	38,277	6,050
Other	1,858	1,677	182
Total - Community Activities	121,185	39,954	81,232
Welfare Activities			
Student Costs	2,000	-	2,000
Other	60	-	60
Total - Welfare Activities	2,060	-	2,060
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,231,953	1,040,860	9,191,093
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	62,941	-	62,941
Ending Fund Balance	62,941	-	62,941

	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	-	-	-