

Hamtramck Academy
A Resolution of the Board of Directors
2024-25 Initial 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	4,915,926	-	4,915,926
Other State Sources	988,983	-	988,983
Local Sources	150,550	-	150,550
Federal Grants	1,835,980	-	1,835,980
Private Sources	7,000	-	7,000
Total Revenues and Transfers	7,898,439	-	7,898,439
 EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	2,163,761	-	2,163,761
Added Needs	2,253,412	-	2,253,412
Support Services			
Pupil Services	349,819	-	349,819
Instructional Staff Support	738,167	-	738,167
General Administration	314,793	-	314,793
School Administration	497,382	-	497,382
Business & Internal Services	190,861	-	190,861
Central Services	333,579	-	333,579
Operations & Maintenance	956,843	-	956,843
Pupil Transportation Services	6,872	-	6,872
Community Services			
Community Activities	92,641	-	92,641
Welfare Activities	309	-	309
Total Expenditures	7,898,439	-	7,898,439
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	82,437	-	82,437
CURRENT FUND BALANCE	82,437	-	82,437

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on June 26, 2024
where a quorum of the board was present.

Signed By: _____

Shenita Petties

Dated: June 26, 2024

Hamtramck Academy
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,915,926	-	4,915,926
Revenue from State Sources	988,983	-	988,983
Revenue from Local Sources	150,550	-	150,550
Restricted-Federal 'Pass thru' Grants - Title I	427,911	-	427,911
Restricted-Federal 'Pass thru' Grants - Title II	101,277	-	101,277
Restricted-Federal 'Pass thru' Grants - Title IV	36,728	-	36,728
IDEA Flowthrough	51,568	-	51,568
ESSER III (84.425D)	1,208,497	1,208,497	-
E-Rate (32.004)	10,000	-	10,000
Revenue from Private Sources	7,000	-	7,000
Total Revenue & Other Transactions	7,898,439	1,208,497	6,689,942
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,501,384	296,875	1,204,509
Payroll Taxes	99,974	-	99,974
Insurance Benefits	185,713	-	185,713
Other Benefits	33,990	-	33,990
Employment Expenses	11,970	-	11,970
Contracted Services	151,181	-	151,181
Curricular Tools	87,330	-	87,330
Student Costs	7,125	-	7,125
General Supplies	15,015	-	15,015
Equipment Expense	15,747	-	15,747
Dues & Subscriptions	7,100	-	7,100
Board Funds	35,000	-	35,000
Other	12,231	12,231	-
Total - Basic Instruction	2,163,761	309,106	1,854,655
Added Needs			
Compensatory Education			
Salaries & Wages	912,739	19,924	892,815
Payroll Taxes	74,104	-	74,104
Insurance Benefits	166,353	-	166,353
Other Benefits	21,428	-	21,428
Curricular Tools	845,701	806,441	39,260
Student Costs	6,054	-	6,054
Other	41,544	34,046	7,498
Subtotal - Compensatory Education	2,067,922	860,411	1,207,511
Special Education			
Salaries & Wages	128,777	-	128,777
Payroll Taxes	10,688	-	10,688
Insurance Benefits	21,116	-	21,116
Other Benefits	3,450	-	3,450
Employment Expenses	1,477	-	1,477
Curricular Tools	2,514	-	2,514
Other	17,468	-	17,468
Subtotal - Special Education	185,490	-	185,490
Total - Added Needs	2,253,412	860,411	1,393,001
Pupil Services			
Health Services	32,489	-	32,489
Psychological Services	19,306	-	19,306
Speech Pathology	21,212	-	21,212
Social Work Services	259,227	-	259,227
Other (including recess aides)	17,586	-	17,586
Total - Pupil Services	349,819	-	349,819

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	323,913	5,037	318,876
Payroll Taxes	26,317	-	26,317
Insurance Benefits	67,882	-	67,882
Other Benefits	11,758	-	11,758
Employment Expenses	35,495	-	35,495
Contracted Services	115,867	-	115,867
Curricular Tools	6,400	-	6,400
General Supplies	910	-	910
Improvement of Instruction	136,560	-	136,560
Communication	6,900	-	6,900
Other	6,165	208	5,957
Total - Instructional Staff Support	738,167	5,244	732,923
General Administration			
Board of Education			
Board of Education Administration	56,884	-	56,884
Employment Expenses	510	-	510
Professional Services - Audit & Other	13,600	-	13,600
Professional services - Legal	8,250	-	8,250
Insurance	9,600	-	9,600
Subtotal - Board of Education	88,844	-	88,844
Executive Administration			
Executive Administration	48,654	-	48,654
Oversight Fee	177,295	-	177,295
Subtotal - Executive Administration	225,949	-	225,949
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	314,793	-	314,793
School Administration			
Office of the Principal			
Salaries & Wages	201,357	-	201,357
Payroll Taxes	16,713	-	16,713
Insurance Benefits	31,427	-	31,427
Other Benefits	4,783	-	4,783
Employment Expenses	13,666	-	13,666
Contracted Services	1,980	-	1,980
General Supplies	6,090	-	6,090
Insurance	800	-	800
Communication	3,990	-	3,990
Dues & Subscriptions	6,435	-	6,435
Subtotal - Office of the Principal	287,241	-	287,241
Other School Administration			
Admissions & Other Administrative Support	191,403	-	191,403
Salaries & Wages	11,776	-	11,776
Payroll Taxes	977	-	977
Insurance Benefits	42	-	42
Other Benefits	283	-	283
Marketing	5,660	-	5,660
Subtotal - Other School Administration	210,141	-	210,141
Total - School Administration	497,382	-	497,382
Business & Internal Services			
Fiscal Services	187,084	-	187,084
Internal Distribution Services	3,777	-	3,777
Total - Business & Internal Services	190,861	-	190,861
Central Services			
Planning, Research, and Development	9,504	-	9,504
Information Services	35,084	-	35,084
Staff/Personnel Services	201,144	-	201,144
Data Processing Services	43,226	-	43,226
Other Central Services	44,621	-	44,621
Total - Central Services	333,579	-	333,579

	2024-25 Initial	COVID Funding	Excluding COVID
Operations & Maintenance			
Internal Building Services	26,468	-	26,468
Safety & Security	6,460	-	6,460
Insurance	13,600	-	13,600
Equipment Expense	20,675	-	20,675
Lease of Building	508,260	-	508,260
Janitorial Services	172,000	-	172,000
Building Repairs & Maintenance	90,450	-	90,450
Utilities	116,100	-	116,100
Taxes	2,830	-	2,830
Total - Operations & Maintenance	956,843	-	956,843
Pupil Transportation Services			
Student Costs	6,770	-	6,770
Other	102	-	102
Total - Pupil Transportation Services	6,872	-	6,872
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	42,400	32,400	10,000
Other	1,635	1,335	300
Total - Community Activities	92,641	33,735	58,906
Welfare Activities			
Student Costs	300	-	300
Other	9	-	9
Total - Welfare Activities	309	-	309
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	7,898,439	1,208,497	6,689,942
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
	-	-	-
Beginning Fund Balance (7/1)	82,437	-	82,437
Ending Fund Balance	82,437	-	82,437

	2024-25 Initial	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	-	-	-