

**Hamtramck Academy**  
A Resolution of the Board of Directors  
2022-2023 Final 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	5,006,423	-	5,006,423
Other State Sources	485,144	5,300	490,444
Local Sources	167,525	-	167,525
Federal Grants	1,099,801	342,778	1,442,578
Private Sources	13,940	610	14,550
Total Revenues and Transfers	6,772,832	348,688	7,121,520
 <b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	2,312,558	-	2,312,558
Added Needs	792,339	-	792,339
Support Services			
Pupil Services	206,286	-	206,286
Instructional Staff Support	754,368	-	754,368
General Administration	372,132	-	372,132
School Administration	609,096	-	609,096
Business & Internal Services	237,033	-	237,033
Central Services	492,157	-	492,157
Operations & Maintenance	961,618	300	961,918
Pupil Transportation Services	5,927	-	5,927
Other Support Services	9,844	357,144	366,988
Community Services			
Community Activities	19,476	-	19,476
Total Expenditures	6,772,832	357,444	7,130,276
EXCESS OF REVENUES OVER EXPENDITURES	-	(8,756)	(8,756)
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	78,140	235,565	313,705
CURRENT FUND BALANCE	78,140	226,809	304,949

**President's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on 6/28/2023  
where a quorum of the board was present.

Signed By:   
Dated: 6/28/2023

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

	<b>2022-2023 Final Amended Budget</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	5,006,423	-	5,006,423
Revenue from State Sources	485,144	-	485,144
Revenue from Local Sources	167,525	-	167,525
Restricted-Federal 'Pass thru' Grants - Title I	306,203	-	306,203
Restricted-Federal 'Pass thru' Grants - Title II	7,157	-	7,157
Restricted-Federal 'Pass thru' Grants - Title IV	9,853	-	9,853
Restricted-Federal 'Pass thru' Grants - IDEA	51,463	-	51,463
Restricted-Federal 'Pass thru' Grants - GEER	17,840	17,840	-
Restricted-Federal 'Pass thru' Grants - ESSER	701,997	701,997	-
Restricted-Federal 'Pass thru' Grants - Other	5,288	5,288	-
Revenue from Private Sources	13,940	-	13,940
<b>Total Revenue &amp; Other Transactions</b>	<b>6,772,832</b>	<b>725,124</b>	<b>6,047,708</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries, Taxes, & Benefits	1,939,105	421,772	1,517,333
Local Meetings	5,445	-	5,445
Printing and Binding	14,770	-	14,770
Teaching Supplies	17,568	-	17,568
Textbooks, Workbooks & Digital Curriculum	82,938	7,178	75,760
Software & Equipment	627	-	627
Equipment Lease	19,392	-	19,392
Equipment Purchases	100,166	99,067	1,099
Field trips	7,083	-	7,083
Contracted Services	84,529	-	84,529
Employment Expenses	5,817	-	5,817
Finger Printing & Background Checks	4,103	-	4,103
Board Funds	9,670	-	9,670
Indirect Costs	18,331	18,331	-
Miscellaneous	3,014	-	3,014
<b>Total - Basic Instruction</b>	<b>2,312,558</b>	<b>546,348</b>	<b>1,766,210</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries, Taxes, & Benefits	643,555	-	643,555
Textbooks, Workbooks & Digital Curriculum	11,358	2,000	9,358
Contracted Services	7,500	-	7,500
Indirect Costs	3,507	98	3,408
Miscellaneous	434	-	434
<b>Subtotal - Compensatory Education</b>	<b>666,354</b>	<b>2,098</b>	<b>664,256</b>
<b>Special Education</b>			
Salaries, Taxes, & Benefits	118,549	-	118,549
Local Meetings	238	-	238
Teaching Supplies	906	-	906

Indirect Costs	6,033	-	6,033
Miscellaneous	259	-	259
<b>Subtotal - Special Education</b>	<b>125,985</b>	<b>-</b>	<b>125,985</b>
<b>Total - Added Needs</b>	<b>792,339</b>	<b>2,098</b>	<b>790,241</b>
<b>Pupil Services</b>			
Guidance Services	2,000	-	2,000
Occupational Therapist Services	12,561	-	12,561
Psychological Services	9,217	-	9,217
Speech Pathology	35,024	-	35,024
Social Work Services	142,158	-	142,158
Other (Including Recess Aides)	5,327	-	5,327
<b>Total - Pupil Services</b>	<b>206,286</b>	<b>-</b>	<b>206,286</b>
<b>Instructional Staff Support</b>			
Salaries, Taxes, & Benefits	399,202	46,272	352,930
Local Meetings	1,424	-	1,424
Office Supplies	1,162	-	1,162
Improvement of Instruction	193,738	-	193,738
Professional Development	9,675	-	9,675
Library Books	1,488	-	1,488
Technology	97,296	-	97,296
Special Education	38,862	-	38,862
Indirect Costs	6,233	1,374	4,859
Miscellaneous	5,288	5,288	-
<b>Total - Instructional Staff Support</b>	<b>754,368</b>	<b>52,934</b>	<b>701,434</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	92,676	-	92,676
Legal Fees	6,350	-	6,350
Audit	7,612	-	7,612
Travel & Expense Staff	2,624	-	2,624
Insurance	9,912	-	9,912
Miscellaneous	9,051	-	9,051
<b>Subtotal - Board of Education</b>	<b>128,225</b>	<b>-</b>	<b>128,225</b>
<b>Executive Administration</b>			
Executive Administration	79,038	-	79,038
Oversight Fee	164,869	-	164,869
<b>Subtotal - Executive Administration</b>	<b>243,907</b>	<b>-</b>	<b>243,907</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>372,132</b>	<b>-</b>	<b>372,132</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries, Taxes, & Benefits	280,821	-	280,821
Local Meetings	7,118	268	6,850
Mailing	2,796	-	2,796
Printing & Binding	661	-	661
Office Supplies	8,161	-	8,161
Dues/Memberships	6,056	-	6,056
Equipment Purchases	202	-	202
Contracted Services	3,426	-	3,426
Employment Services	59	-	59

Bank Charges	714	-	714
Miscellaneous	1,617	-	1,617
<b>Subtotal - Office of the Principal</b>	<b>311,630</b>	<b>268</b>	<b>311,362</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	274,718	-	274,718
Salaries, Taxes, & Benefits	15,744	-	15,744
Advertising	6,379	-	6,379
Workshops and Conferences	603	-	603
Miscellaneous	22	-	22
<b>Subtotal - Other School Administration</b>	<b>297,466</b>	<b>-</b>	<b>297,466</b>
<b>Total - School Administration</b>	<b>609,096</b>	<b>268</b>	<b>608,828</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	229,904	-	229,904
Internal Distribution Services	7,128	-	7,128
<b>Total - Business &amp; Internal Services</b>	<b>237,033</b>	<b>-</b>	<b>237,033</b>
<b>Central Services</b>			
Planning, Research, Development	16,387	-	16,387
Information Services	52,183	-	52,183
Staff/Personnel Services	289,024	-	289,024
Data Processing Services	70,903	-	70,903
Other Central Services	63,660	-	63,660
<b>Total - Central Services</b>	<b>492,157</b>	<b>-</b>	<b>492,157</b>
<b>Operations &amp; Maintenance</b>			
Internal Building Services	39,086	-	39,086
Other Purchased Service (Janitorial)	158,200	-	158,200
Telephone	2,054	-	2,054
Gas	57,325	-	57,325
Electric	41,750	-	41,750
Water & Sewer	13,650	-	13,650
Waste & Trash Disposal	8,250	-	8,250
Building Maintenance & Repair	99,504	-	99,504
Equipment Maintenance & Repair	4,030	-	4,030
Lease of Building	508,260	-	508,260
Lease of Equipment	2,454	-	2,454
Supplies	1,000	-	1,000
Software & Equipment	500	-	500
Equipment Purchases	12,728	4,078	8,650
Liability Insurance	98	-	98
Property Taxes	4,871	-	4,871
Property Insurance	7,200	-	7,200
Safety & Security	635	(3,086)	3,721
Indirect Costs	13	13	-
Miscellaneous	10	-	10
<b>Total - Operations &amp; Maintenance</b>	<b>961,618</b>	<b>1,005</b>	<b>960,613</b>
<b>Pupil Transportation Services</b>			
Field Trips	5,927	-	5,927
<b>Total - Pupil Transportation Services</b>	<b>5,927</b>	<b>-</b>	<b>5,927</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
Salaries, Taxes, & Benefits	1,589	-	1,589
Contracted Services	1,560	-	1,560
Supplies	6,594	-	6,594

Travel & Meals	100	-	100
<b>Total - Pupil Activities</b>	<b>9,844</b>	<b>-</b>	<b>9,844</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Salaries, Taxes, & Benefits	9,074	-	9,074
Supplies	8,340	8,340	-
Indirect Costs	541	324	217
Miscellaneous	1,521	-	1,521
<b>Total - Community Activities</b>	<b>19,476</b>	<b>8,664</b>	<b>10,812</b>
<b>Welfare Activities</b>			
<b>Total - Welfare Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	6,772,832	611,317	6,161,515
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	<b>-</b>	<b>113,807</b>	<b>(113,807)</b>
Beginning Fund Balance (7/1)	78,140	-	78,140
Ending Fund Balance	78,140	113,807	(35,667)
<b>School Service Fund</b>			
<b>REVENUE</b>			
Food Sales to Pupils	610	-	610
State Revenue	5,300	-	5,300
Department of Agriculture - Lunch	304,732	-	304,732
Department of Agriculture - Breakfast	33,046	-	33,046
Commodities	5,000	-	5,000
<b>Total Food Service Revenue</b>	<b>348,688</b>	<b>-</b>	<b>348,688</b>
Transfer In from General Fund	-	-	-
<b>Total Revenue and Incoming Transfers</b>	<b>348,688</b>	<b>-</b>	<b>348,688</b>
<b>EXPENDITURES</b>			
<b>Operations &amp; Maintenance</b>			
Supplies, Materials including Commodities expense	300	-	300
<b>Total Operations &amp; Maintenance</b>	<b>300</b>	<b>-</b>	<b>300</b>
<b>Food Services</b>			
Supplies, Materials including Commodities expense	344,528	-	344,528
Salaries & Wages	12,616	-	12,616
<b>Total Food Service Expenditures</b>	<b>357,144</b>	<b>-</b>	<b>357,144</b>
Total Expenditures & Other Transactions	357,444	-	357,444
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>			
	<b>(8,756)</b>	<b>-</b>	<b>(8,756)</b>
Beginning Fund Balance (7/1)	235,565	-	235,565
Ending Food Service Fund Balance	226,809	-	226,809