

**Hamtramck Public Schools**  
**2022-23 General Fund Original Budget**  
6/27/2022

	<b>Original State &amp; Local 2022-2023</b>	<b>Federal Projects 2021-2022</b>	<b>Original Budget 2022-2023</b>
<b>Beginning General Fund Equity</b>	<b>\$17,547,716</b>	<b>\$0</b>	<b>\$17,547,716</b>
<b>Revenue:</b>	<b>\$39,174,621</b>	<b>\$10,588,975</b>	<b>\$49,763,596</b>
<b>Expenditures:</b>			
Basic Instruction (111-113)	\$17,222,793	\$3,304,994	\$20,527,787
Pre-School (118)	\$468,913	\$13,503	\$482,416
Summer School (119)	\$38,004	\$163,441	\$201,445
Special Education (122)	\$1,816,015	\$240,040	\$2,056,055
Other Added Needs (125,127)	\$4,233,853	\$2,450,230	\$6,684,083
Adult Education (13X)	\$423,442	\$76,130	\$499,572
Pupil Support (21x)	\$2,438,577	\$1,226,061	\$3,664,638
Instructional Support (22x)	\$1,883,758	\$1,462,333	\$3,346,091
General Administration (23x)	\$1,184,103	\$8,488	\$1,192,591
School Administration (24x)	\$2,827,738	\$70,531	\$2,898,269
Business Department (25x)	\$639,353	\$13,456	\$652,809
Maintenance and Operations (26x)	\$3,898,817	\$137,301	\$4,036,118
Transportation Services (27x)	\$2,186,613	\$17,597	\$2,204,210
Central (28x)	\$1,549,851	\$700,719	\$2,250,570
Athletics /Other Pupil Support (29x)	\$350,062	\$10,066	\$360,128
Community Service Activity (3xx)	\$442,559	\$152,587	\$595,146
Facilities Acquisition, Construction, Improvements (45X)	\$608,265	\$206,731	\$814,996
Debt Payments (51x)	\$155,516	\$0	\$155,516
Indirect Cost	\$0	\$334,770	\$334,770
<b>Total Expenditures</b>	<b>\$42,368,232</b>	<b>\$10,588,975</b>	<b>\$ 52,957,208</b>
<b>Operating Surplus/(Deficit)</b>	<b>(\$3,193,612)</b>		<b>(\$3,193,612)</b>
<b>Estimated Ending General Fund:</b>	<b>\$14,354,104</b>		<b>\$14,354,104</b>

17.8692 Mills  
State Aid Membership 2,898  
Est. Fund Balance % of Expenditures 34%