

**Hamtramck Public Schools**  
**2021-2022 General Fund Final Budget**  
6/27/2022

	<b>Final Est. State &amp; Local 2021-2022</b>	<b>Final Est. Federal Projects 2021-2022</b>	<b>Final Est. Budget 2021-2022</b>
<b>Beginning General Fund Equity</b>	<b>\$16,841,756</b>	<b>\$0</b>	<b>\$16,841,756</b>
<b>Revenue:</b>	<b>\$40,158,953</b>	<b>\$10,588,975</b>	<b>\$50,747,928</b>
<b>Expenditures:</b>			
<b>Basic Instruction (111-113)</b>	\$16,587,492	\$3,304,994	\$19,892,486
<b>Pre-School (118)</b>	\$377,730	\$13,503	\$391,233
<b>Summer School (119)</b>	\$38,004	\$163,441	\$201,445
<b>Special Education (122)</b>	\$1,651,083	\$240,040	\$1,891,122
<b>Other Added Needs (125,127)</b>	\$3,661,866	\$2,450,230	\$6,112,096
<b>Adult Education (13X)</b>	\$423,442	\$76,130	\$499,572
<b>Pupil Support (21x)</b>	\$2,349,279	\$1,226,061	\$3,575,340
<b>Instructional Support (22x)</b>	\$1,679,270	\$1,462,333	\$3,141,603
<b>General Administration (23x)</b>	\$979,456	\$8,488	\$987,944
<b>School Administration (24x)</b>	\$2,503,971	\$70,531	\$2,574,502
<b>Business Department (25x)</b>	\$590,382	\$13,456	\$603,838
<b>Maintenance and Operations (26x)</b>	\$3,863,956	\$137,301	\$4,001,257
<b>Transportation Services (27x)</b>	\$2,175,338	\$17,597	\$2,192,935
<b>Central (28x)</b>	\$1,614,886	\$700,719	\$2,315,605
<b>Athletics /Other Pupil Support (29x)</b>	\$342,263	\$10,066	\$352,328
<b>Community Service Activity (3xx)</b>	\$442,559	\$152,587	\$595,146
<b>Facilities Acquisition, Construction, Improvements (45X)</b>	\$16,500	\$206,731	\$223,231
<b>Debt Payments (51x)</b>	\$155,516	\$0	\$155,516
<b>Indirect Cost</b>	\$0	\$334,770	\$334,770
<b>Total Expenditures</b>	<b>\$39,452,993</b>	<b>\$10,588,975</b>	<b>\$ 50,041,969</b>
<b>Operating Surplus/(Deficit)</b>	<b>\$705,960</b>		<b>\$705,960</b>
<b>Estimated Ending General Fund:</b>	<b>\$17,547,716</b>		<b>\$17,547,716</b>

17.8692 Mills  
State Aid Membership 3,117.71  
Est. Fund Balance % of Expenditures 45%

<b>Original Budget 2021-2022</b>
<b>\$17,205,152</b>
<b>\$46,317,135</b>
\$18,194,066
\$433,946
\$0
\$1,498,138
\$6,794,060
\$542,895
\$4,349,329
\$2,879,214
\$851,261
\$2,640,951
\$565,000
\$3,137,972
\$1,727,597
\$1,508,506
\$257,116
\$434,733
\$1,000,000
\$162,406
\$200,234
<b>\$ 47,177,424</b>

**(\$860,289)**

**\$16,344,863**