

**Hamtramck Public Schools**  
**2020-21 General Fund Amended Budget**  
6/24/2021

	Preliminary State & Local 2020-2021	Final State & Local 2020-2021	Federal Projects 2020-2021	Amended Budget 2020-2021
<b>Beginning General Fund Equity</b>	\$13,203,024	\$12,981,071	\$0	\$12,981,071
<b>Revenue:</b>	\$34,789,724	\$38,785,721	\$19,333,829 *	\$59,884,610
			\$1,765,060 **	
			\$21,098,889	
<b>Expenditures:</b>				
<b>Basic Instruction (111-113)</b>	\$16,749,205	\$15,466,067	\$2,746,296	\$18,212,363
<b>Pre-School (118)</b>	\$466,756	\$421,709	\$0	\$421,709
<b>Summer School (119)</b>	\$9,581	\$0	\$0	\$0
<b>Special Education (122)</b>	\$1,465,313	\$1,452,383	\$4,000	\$1,456,383
<b>Other Added Needs (125,127)</b>	\$2,972,094	\$3,492,879	\$4,063,945	\$7,556,824
<b>Adult Education (13X)</b>	\$50,342	\$351,294	\$191,601	\$542,895
<b>Pupil Support (21x)</b>	\$2,087,876	\$2,109,127	\$2,408,709	\$4,517,836
<b>Instructional Support (22x)</b>	\$2,162,800	\$1,836,250	\$1,627,229	\$3,463,479
<b>General Administration (23x)</b>	\$761,703	\$985,783	\$0	\$985,783
<b>School Administration (24x)</b>	\$2,582,019	\$2,568,122	\$0	\$2,568,122
<b>Business Department (25x)</b>	\$554,259	\$565,000	\$4,051	\$569,051
<b>Maintenance and Operations (26x)</b>	\$3,891,972	\$2,620,497	\$875,152	\$3,495,649
<b>Transportation Services (27x)</b>	\$1,659,553	\$570,688	\$15,000	\$585,688
<b>Central (28x)</b>	\$1,273,754	\$1,049,136	\$28,475	\$1,077,611
<b>Athletics /Other Pupil Support (29x)</b>	\$320,742	\$251,441	\$0	\$251,441
<b>Community Service Activity (3xx)</b>	\$378,326	\$298,978	\$191,744	\$490,722
<b>Facilities Acquisition, Construction and Improvements (45X)</b>	\$1,000,000	\$2,124,940	\$6,839,788	\$8,964,728
<b>Debt Payments (51x)</b>	\$162,207	\$162,406	\$0	\$162,406
<b>Indirect Cost</b>	\$0	\$0	\$337,839	\$337,839
<b>Total Expenditures</b>	\$38,548,503	\$36,326,700	\$19,333,829	\$55,660,529
<b>Operating Surplus/(Deficit)</b>		\$4,224,081	\$0	\$4,224,081
<b>Estimated Ending General Fund:</b>	\$9,444,245	\$17,205,152	\$0	\$17,205,152

17.8692 Mills  
State Aid Membership 3,323.19  
Est. Fund Balance % of Expenditures 47%