

University Prep Art & Design
Proposed Budget
June 30, 2027

	General Fund			Food Service Fund		
	Actual June 30, 2025	Expected Actual Budget June 30, 2026	Proposed Budget June 30, 2027	Actual June 30, 2025	Expected Actual Budget June 30, 2026	Proposed Budget June 30, 2027
Revenue:						
Local sources	\$ 475,353	\$ 418,958	\$ 300,100	\$ -	\$ -	\$ -
State sources	14,552,919	15,269,500	15,658,437	18,159	12,811	12,000
Federal sources	1,099,164	1,352,136	1,166,120	592,817	628,026	629,900
Interdistrict sources	554,511	603,200	555,800	-	-	-
Total Revenues	16,681,947	17,643,794	17,680,457	610,976	640,837	641,900
Expenditures:						
Instruction:						
Basic programs	6,305,138	6,466,779	6,869,348	-	-	-
Added needs	1,534,364	2,060,974	2,107,122	-	-	-
Adult and continuing education	-	10,000	10,000	-	-	-
Total Instruction	7,839,502	8,537,753	8,986,470	-	-	-
Support services:						
Pupil services	1,761,087	1,728,014	1,578,730	-	-	-
Instructional staff	1,113,440	1,097,628	1,131,803	-	-	-
General administration	1,098,692	958,962	1,053,896	-	-	-
School administration	1,284,103	1,261,108	1,169,063	-	-	-
Business services	396,925	234,525	241,228	-	-	-
Operations and maintenance	1,809,667	1,911,793	1,906,478	-	-	-
Pupil Transportation	33,671	58,500	60,500	-	-	-
Central support	692,232	723,141	765,370	-	-	-
Other support	226,359	202,500	187,806	-	-	-
Total Support services	8,416,176	8,176,171	8,094,874	-	-	-
Debt Service - Interest	-	-	-	-	-	-
Community services	21,234	58,996	50,340	-	-	-
Food service	-	-	-	725,278	833,693	849,721
Capital improvements	7,642	82,200	430,000	-	-	-
Total Expenditures	16,284,554	16,855,120	17,561,684	725,278	833,693	849,721
Excess (deficiency) of revenues over expenditures	397,393	788,674	118,773	(114,302)	(192,856)	(207,821)
Other financing sources (uses):						
Lease issued	160,298	-	-	-	-	-
Operating transfers in	-	-	-	-	192,856	207,821
Operating transfers out	(77,073)	(192,856)	(207,821)	77,073	-	-
Net change in fund balances	480,618	595,818	(89,048)	(37,229)	-	-
Fund balance, beginning of year	9,146,454	9,627,072	10,222,890	37,229	-	-
Fund balance, end of year	\$ 9,627,072	\$ 10,222,890	\$ 10,133,842	\$ -	\$ -	\$ -

Certification:

I certify that the Public School Academies of Detroit adopted the foregoing resolution at a meeting of the Board of Directors in compliance with applicable law held on June 17, 2026 at which a quorum was present.

Joe Mateo, PSAD Board President