The School District of the City of Hazel Park

Of Oakland County

Proposed Budget

APPROPRIATION ACT
July 1, 2024 - June 30, 2025

For

Public Hearing

For

Board of Education Adoption

June 26, 2024

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NOTICE OF PUBLIC HEARING

As provided by Act 43, 1963 (2nd Ex. Sess.) Paragraphs 141.412 and 141.413 and in conformity with the Uniform Budget Act (P.A. 621 of 1978) and other Acts, a Public Hearing will be held on Wednesday June 26, 2024, relative to the 2024-2025 budget for The School District of the City of Hazel Park of Oakland County.

The property tax millage rate proposed to be levied to support the proposed budgets will be a subject of this hearing.

The Hearing will be conducted prior to the Board of Education Meeting on June 26, 2026. The Hearing will begin at 3:00 p.m.

Copies of the proposed budget will be available for public inspection after 3:00 p.m., Thursday, June 20 2024, at the Ford Administration Building, 1620 East Elza, Hazel Park, Michigan, 48030, between the hours of 9:00 a.m. and 3:00 p.m.

Rick Nagy, Board President
The School District of the City of
Hazel Park Board of Education

GENERAL FUND REVENUE
BUDGET
July 1, 2024 - June 30, 2025

	2022-23 Actual	2023-2024 Proposed Origina Budget	2023-2024 Amendment #1 Budget	2023-2024 Amendment #2 Budget	2023-2024 Proposed Final Budget	2024-2025 Proposed Original Budget 6/26/2024
Local	$6,887,610 [1]	$6,587,454 [2]	6,218,378	6,079,500	$6,580,860	$6,310,500 [3]
State	36,767,647	37,242,525	39,195,030	41,123,190	41,806,167	43,062,068
Federal	5,024,103	1,733,196	2,670,580	2,941,528	3,764,380	1,862,829
Other Transactions	2,813,231	3,174,222	3,926,075	3,083,392	2,861,926	2,940,000
	$51,492,591	**$48,737,397**	**$52,010,063**	**$53,227,610**	**$55,013,333**	**$54,175,397**

[1] Included in local revenue is $3,550,751 resulting from a levy of 18.0000 mills on non-homestead property in 2022/2023. This revenue is to be used to pay wage, fringe benefit, purchased service, supply and material, and capital outlay expenses

[2] Included in local revenue is $3,679,000 resulting from a levy of 18.0000 mills on non-homestead property in 2023/2024. This revenue is to be used to pay wage, fringe benefit, purchased service, supply and material, and capital outlay expenses

[3] Included in local revenue is $3,850,000 resulting from a levy of 18.0000 mills on non-homestead property in 2024/2025. This revenue is to be used to pay wage, fringe benefit, purchased service, supply and material, and capital outlay expenses

GENERAL FUND EXPENDITURES
BUDGET
July 1, 2024 - June 30, 2025

	2022-23 Actual	2023-2024 Proposed Original Budget	2023-2024 Amendment #1 Budget	2023-2024 Amendment #2 Budget	2023-2024 Proposed Final Budget	2024-2025 Proposed Original Budget
INSTRUCTION						
Basic Programs	$21,124,671	$21,287,851	$22,357,647	$21,881,206	$21,941,470	$21,884,914
Added Needs	10,449,195	10,565,507	11,305,013	11,047,346	11,679,990	11,112,868
TOTAL INSTRUCTION	**$31,573,866**	**$31,853,358**	**$33,662,660**	**$32,928,552**	**$33,621,460**	**$32,997,782**
SUPPORT SERVICES						
Pupil	$3,787,054	3,691,591	$3,904,945	$3,760,325	$4,178,007	$4,178,712
Instructional Staff	4,183,446	3,197,452	3,530,353	3,647,596	3,745,016	3,741,471
General Administration	936,837	806,288	946,890	746,851	745,039	793,531
School Administration	2,073,574	2,137,175	2,210,826	2,440,892	2,649,990	2,584,742
Business	878,736	811,894	857,237	794,778	770,913	810,588
Operation & Maintenance	5,627,792	5,600,155	5,805,753	6,272,875	6,526,695	5,965,755
Transportation	585,617	543,390	435,943	580,854	599,901	978,544
Central	1,619,253	1,871,544	1,907,058	2,001,447	1,873,126	2,185,108
Other	837,533	642,791	528,681	669,368	567,514	813,672
TOTAL SUPPORT SERVICES	**$20,529,842**	**$19,302,280**	**$20,127,686**	**$20,914,986**	**$21,656,201**	**$22,052,123**
Community Services	$234,748	234,705	$386,371	$538,546	$578,781	$723,297
Debt Service	33,000	33,000	33,000	33,000	33,000	33,000
Payments to Subgrantee	342,062	343,047	463,738	463,738	518,738	293,000
TOTAL OTHER	**$609,810**	**$610,752**	**$883,109**	**$1,035,284**	**$1,130,519**	**$1,049,297**
GRAND TOTAL	**$52,713,518**	**$51,766,390**	**$54,673,455**	**$54,878,822**	**$56,408,180**	**$56,099,202**
OTHER FIN. SOURCES (USES)						
Transfers In	**$1,626,076**	$1,892,000	**$2,072,000**	**$2,092,000**	**$2,095,000**	**$1,687,000**
Transfers Out	**(296,088)**	(290,000)	**(293,588)**	**(293,588)**	**(286,544)**	**(293,000)**
TOTAL OTHER FIN. SOURCES (USES	**$1,329,988**	**$1,602,000**	**$1,778,412**	**$1,798,412**	**$1,808,456**	**$1,394,000**
Excess (Deficit)	$109,061	($1,426,993)	($884,980)	$147,200	$413,609	($529,806)
Beginning Fund Balance	5,868,613	5,868,613	6,285,082	5,977,674	5,977,674	6,391,283
Ending Fund Balance	**$5,977,674**	**$4,441,620**	**$5,400,102**	**$6,124,874**	**$6,391,283**	**$5,861,477**
As % of Total Expenses	11.3%	8.6%	9.9%	11.2%	11.3%	10.4%

RESOLUTION FOR ADOPTION BY
THE BOARD OF EDUCATION OF THE SCHOOL DISTRICT OF THE CITY OF HAZEL PARK
BUDGET

RESOLVED, that this resolution shall be the **GENERAL FUND** Appropriation Act of The School District of the City of Hazel Park for the fiscal year . A resolution to make appropriations: and to provide for the disposition of all income received by The School District of the City of Hazel Park.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of The School District of the City of Hazel Park for fiscal year , be adopted as follows:

REVENUE		
Local	6,310,500	
State	43,062,068	
Federal	1,862,829	
Other Transaction	2,940,000	
Total Revenue		**$54,175,397**
Estimated Fund Balance June 30, 2024	6,391,283	
Estimated Fund Balance Available to Appropriate		**6,391,283**
TOTAL APPROPRIATED FOR GENERAL FUND		**$60,566,680**

BE IT FURTHER RESOLVED, that **$54,705,202** in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below

FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to the Appropriation Act as Adopted by the Board of Education.

EXPENDITURES

Instruction:		
Basic Programs	21,884,914	
Added Needs	11,112,868	
Support Services:		
Pupil	4,178,712	
Instructional Staff	3,741,471	
General Administration	793,531	
School Administration	2,584,742	
Business	810,588	
Operation & Maintenance	5,965,755	
Transportation	978,544	
Central	2,185,108	
Other	813,672	
Community Services	723,297	
Outgoing Transfers & Other Transactions	(1,394,000)	
Debt Service and Subgrantee Payments	326,000	
TOTAL APPROPRIATED - GENERAL FUND		**$ 54,705,202**
Estimated Fund Balance June 30, 2025		**$ 5,861,477**

FURTHER BE IT RESOLVED, that the revenue from the levy of 18 mills on non-homestead property (with Commercial Personal Property being exempted from 12 of these 18 mills) be used to pay wages, fringe benefits, purchased services, supplies and materials, capital outlay, and for transfers to other funds or governmental entities (O.C.I.S.D.).

RESOLVED, that this resolution shall be the **FOOD SERVICE FUND** Appropriation Act of the School District of the City of Hazel Park for the fiscal year . A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the School District of the City of Hazel Park. Line item adjustments may be made within the total amount appropriated.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **FOOD SERVICE FUND** of the School District of the City of Hazel Park for fiscal year , be adopted as follows:

REVENUE		
Charges	$200,000	
State Aid	100,000	
Federal Aid	1,900,000	
Total Revenue		**$2,200,000**
Estimated Fund Balance June 30, 2024	$825,000	
Estimated Fund Balance Available to Appropriate		**825,000**
TOTAL AVAILABLE TO APPROPRIATE		**$3,025,000**

BE IT FURTHER RESOLVED, that **$2,825,000** of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Food Service	$1,925,000
Capital Outlay	900,000
TOTAL APPROPRIATED - FOOD SERVICE FUND	**$2,825,000**
Estimated Fund Balance June 30, 2025	**200,000**

RESOLVED, that this resolution shall be the **CHILD CARE FUND** Appropriation Act of the School District of the City of Hazel Park for the fiscal year . A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the School District of the City of Hazel Park. Line item adjustments may be made within the total amount appropriated.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **CHILD CARE FUND** of the School District of the City of Hazel Park for fiscal year , be adopted as follows:

REVENUE		
Charges	$290,000	
Total Revenue		**$290,000**
Estimated Fund Balance June 30, 2024	$363,231	
Estimated Fund Balance Available to Appropriate		**363,231**
TOTAL AVAILABLE TO APPROPRIATE		**$653,231**

BE IT FURTHER RESOLVED, that **$425,000** of the total available to appropriate in the **CHILD CARE FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Child Care	$425,000
Capital Outlay	-
TOTAL APPROPRIATED - CHILD CARE	**$425,000**
Estimated Fund Balance June 30, 2025	**$228,231**

RESOLVED, that this resolution shall be the **ACTIVTY FUND** Appropriation Act of the School District of the City of Hazel Park for the fiscal year . A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the School District of the City of Hazel Park. Line item adjustments may be made within the total amount appropriated.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **ACTIVITY FUND** of the School District of the City of Hazel Park for fiscal year , be adopted as follows:

REVENUE		
Charges	$175,000	
Total Revenue		**$175,000**
Estimated Fund Balance June 30, 2024	$163,144	
Estimated Fund Balance Available to Appropriate		**163,144**
TOTAL AVAILABLE TO APPROPRIATE		**$338,144**

BE IT FURTHER RESOLVED, that **$175,000** of the total available to appropriate in the **FOOD SERVICE FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Other	$175,000
TOTAL APPROPRIATED - ACTIVITY FUND	**$175,000**
Estimated Fund Balance June 30, 2025	**$163,144**

RESOLVED, that this resolution shall be the **CENTER PROGRAM FUND** Appropriation Act of the School District of the City of Hazel Park for the fiscal year . A resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the School District of the City of Hazel Park. Line item adjustments may be made within the total amount appropriated.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **CENTER PROGRAM FUND** of the School District of the City of Hazel Park for fiscal year , be adopted as follows:

REVENUE

State Aid	$4,200,000	
Intergovernmental	$7,750,000	
Total Revenue		**$11,950,000**
Estimated Fund Balance June 30, 2024	$525,906	
TOTAL AVAILABLE TO APPROPRIATE		**$12,475,906**

BE IT FURTHER RESOLVED, that **$11,950,00** of the total available to appropriate in the **CENTE PROGRAM FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction:		
Added Needs	5,650,000	
Support Services:		
Pupil	3,100,000	
Instructional Staff	600,000	
Transportation	375,000	
Other	650,000	
Transfer Out	1,575,000	
TOTAL APPROPRIATED - CENTER PROGRAM FUND		**$11,950,000**
Estimated Fund Balance June 30, 2025		**$525,906**

FURTHER RESOLVED that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to the Appropriation Act as Adopted by the Board of Education.

BE IT FURTHER RESOLVED, that the Superintendent and his/her designee are hereby charged with the responsibility of preparing and presenting proposed budgets and executing the budgets adopted by the Board.

FURTHER RESOLVED, that for purposes of meeting emergency needs of the district in the event that an appropriation is insufficient and there is no regular scheduled board meeting prior to the date the expenditure exceeding the appropriation would normally occur, transfers of appropriation not to exceed $100,000 may be made upon written authorization of the Superintendent or his/her designee. When a transfer, as permitted by this resolution, is made, said transfer shall be presented to the Board of Education at the next regular scheduled Board of Education meeting as an amendment to the Appropriation.