The School District of the City of Hazel Park

Of Oakland County

1st Amended Budget

APPROPRIATION ACT
July 1, 2024-June 30, 2025

For

Public Hearing

For

Board of Education Adoption

February 10, 2025

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GENERAL FUND REVENUE
BUDGET
July 1, 2024-June 30, 2025
with prior year actuals

	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed Budget 6/26/2024	2024-2025 Amend 1 Budget 2/10/2025
Local	$5,528,632	$5,710,889	$6,887,610 [1]	$6,341,953 [2]	$6,310,500	$8,645,668 [3]
State	28,112,704	29,254,323	36,767,647	37,115,217	43,062,068	39,731,857
Federal	4,285,393	7,625,204	5,024,103	1,994,318	1,862,829	4,540,445
Other Transactions	2,441,743	2,511,584	2,813,231	4,302,134	2,940,000	3,583,456
	$40,368,472	**$45,102,000**	**$51,492,591**	**$49,753,622**	**$54,175,397**	**$56,501,426**

[1] Included in local revenue is $3,708,744 resulting from a levy of 18.0000 mills on non-homestead property approved in 2022. 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 $3,837,533 resulting from a levy of 18.0000 mills on non-homestead property approved in 2023. 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 $4,736,899 resulting from a levy of 18.0000 mills on non-homestead property approved in 2024. 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
with prior year actuals

	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Proposed Budget 6/26/2024	2024-2025 Amend 1 Budget 2/10/2025
INSTRUCTION						
Basic Programs	$17,423,567	$19,018,480	$21,124,671	$21,379,370	$21,884,914	$22,395,123
Added Needs	6,971,562	7,910,625	10,449,195	11,475,898	11,112,868	10,550,697
TOTAL INSTRUCTION	**$24,395,129**	**$26,929,105**	**$31,573,866**	**$32,855,268**	**$32,997,782**	**$32,945,820**
SUPPORT SERVICES						
Pupil	$2,243,427	$2,846,050	$3,787,054	$4,001,330	$4,178,712	$3,872,146
Instructional Staff	1,580,080	2,368,670	4,183,446	3,933,194	3,741,471	3,750,803
General Administration	644,770	757,674	936,837	870,417	793,531	819,193
School Administration	1,888,577	2,061,177	2,073,574	2,455,975	2,584,742	2,574,941
Business	790,879	680,521	878,736	747,801	810,588	1,208,587
Operation & Maintenance	6,078,882	5,268,235	5,627,792	6,843,136	5,965,755	5,924,393
Transportation	346,225	375,662	585,617	1,123,780	978,544	2,253,235
Central	1,162,113	2,184,853	1,619,253	2,207,674	2,185,108	2,302,946
Other	417,830	512,787	837,533	796,321	813,672	1,143,551
TOTAL SUPPORT SERVICES	**$15,152,783**	**$17,055,629**	**$20,529,842**	**$22,979,628**	**$22,052,123**	**$23,849,795**
Community Services	$72,499	$163,471	$234,748	$226,275	$723,297	$575,323
Debt Service	33,000	33,000	33,000	38,190	33,000	0
Payments to Subgrantee	201,641	266,665	342,062	464,723	293,000	594,750
TOTAL OTHER	**$307,140**	**$463,136**	**$609,810**	**$729,188**	**$1,049,297**	**$1,170,073**
GRAND TOTAL	**$39,855,052**	**$44,447,870**	**$52,713,518**	**$56,564,081**	**$56,099,202**	**$57,965,688**
OTHER FIN. SOURCES (USES)						
Transfers In	**$1,653,914**	**$2,014,511**	**$1,626,076**	**$2,121,044**	**$1,687,000**	**$2,166,021**
Transfers Out	**(290,713)**	**(292,088)**	**(296,088)**	**(295,393)**	**(293,000)**	**(295,688)**
TOTAL OTHER FIN. SOURCES (USES)	**$1,363,201**	**$1,722,423**	**$1,329,988**	**$1,825,651**	**$1,394,000**	**$1,870,333**
Excess	$1,876,621	$2,376,553	$109,061	($4,984,808)	($529,805)	$406,071
Beginning Fund Balance (Deficit)	1,615,439	3,492,060	5,868,613	5,977,685	992,877	992,877
Ending Fund Balance (Deficit)	**$3,492,060**	**$5,868,613**	**$5,977,685**	**$992,877**	**$463,072**	**$1,398,948**
As % of Total Expenses	8.76%	13.20%	11.34%	1.76%	0.83%	2.41%

RESOLUTION FOR ADOPTION BY
THE BOARD OF EDUCATION OF THE SCHOOL DISTRICT OF THE CITY OF HAZEL PARK
2024-2025 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 2024-2025. 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 2024-2025, be adopted as follows:

REVENUE		
Local	8,645,668	
State	39,731,857	
Federal	4,540,445	
Other Transaction	3,583,456	
Total Revenue		**$56,501,426**
Beginning Fund Balance (Deficit)	992,877	
Estimated Fund Balance Available to Appropriate		**992,877**
TOTAL APPROPRIATED FOR GENERAL FUND		**$57,494,303**

BE IT FURTHER RESOLVED, that **$55,799,667** 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	22,395,123	
Added Needs	10,550,697	
Adult/Continuing Education	0	
Support Services:		
Pupil	3,872,146	
Instructional Staff	3,750,803	
General Administration	819,193	
School Administration	2,574,941	
Business	1,208,587	
Operation & Maintenance	5,924,393	
Transportation	2,253,235	
Central	2,302,946	
Other	1,143,551	
Community Services	575,323	
Outgoing Transfers & Other Transactions	(2,166,021)	
Debt Service and Subgrantee Payments	594,750	
TOTAL APPROPRIATED - GENERAL FUND		**$ 55,799,667**
ESTIMATED EDNING FUND BALANCE		**$ 1,398,948**

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.).

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.