

The School District of the City of
Hazel Park
Of Oakland County

2nd Amended Budget
APPROPRIATION ACT
July 1, 2024-June 30, 2025

**For
Public Hearing
For
Board of Education Adoption**

April 14, 2025

TABLE OF CONTENTS

General Fund Revenue	2
General Fund Expenditures	3
General Fund Resolution	4-5
Closing Resolution	6

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

	<u>2021-2022 Actual</u>	<u>2022-2023 Actual</u>	<u>2023-2024 Actual</u>	<u>2024-2025 Proposed Budget 6/26/2024</u>	<u>2024-2025 Amend 1 Budget 2/10/2025</u>	<u>2024-2025 Amend 2 Budget 4/14/2025</u>
Local ¹	\$5,710,889	\$6,887,610 ¹	\$6,341,953 ²	\$6,310,500	\$8,645,668	\$8,367,141 ³
State	29,254,323	36,767,647	37,115,217	43,062,068	39,731,857	43,621,995
Federal	7,625,204	5,024,103	1,994,318	1,862,829	4,540,445	5,390,689
Other Transactions	<u>2,511,584</u>	<u>2,813,231</u>	<u>4,302,134</u>	<u>2,940,000</u>	<u>3,583,456</u>	<u>3,583,456</u>
	<u>\$45,102,000</u>	<u>\$51,492,591</u>	<u>\$49,753,622</u>	<u>\$54,175,397</u>	<u>\$56,501,426</u>	<u>\$60,963,281</u>

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

	<u>2021-2022 Actual</u>	<u>2022-2023 Actual</u>	<u>2023-2024 Actual</u>	<u>2024-2025 Proposed Budget 6/26/2024</u>	<u>2024-2025 Amend 1 Budget 2/10/2025</u>	<u>2024-2025 Amend 2 Budget 4/14/2025</u>
INSTRUCTION						
Basic Programs	\$19,018,480	\$21,124,671	\$21,379,370	\$21,884,914	\$22,395,123	\$22,403,839
Added Needs	7,910,625	10,449,195	11,475,898	11,112,868	10,550,697	11,720,863
TOTAL INSTRUCTION	\$26,929,105	\$31,573,866	\$32,855,268	\$32,997,782	\$32,945,820	\$34,124,702
SUPPORT SERVICES						
Pupil	\$2,846,050	\$3,787,054	\$4,001,330	\$4,178,712	\$3,872,146	\$4,550,951
Instructional Staff	2,368,670	4,183,446	3,933,194	3,741,471	3,750,803	3,726,910
General Administration	757,674	936,837	870,417	793,531	819,193	1,164,419
School Administration	2,061,177	2,073,574	2,455,975	2,584,742	2,574,941	2,644,161
Business	680,521	878,736	747,801	810,588	1,208,587	1,246,366
Operation & Maintenance	5,268,235	5,627,792	6,843,136	5,965,755	5,924,393	5,952,292
Transportation	375,662	585,617	1,123,780	978,544	2,253,235	2,680,019
Central	2,184,853	1,619,253	2,207,674	2,185,108	2,302,946	2,298,218
Other	512,787	837,533	796,321	813,672	1,143,551	2,190,327
TOTAL SUPPORT SERVICES	\$17,055,629	\$20,529,842	\$22,979,628	\$22,052,123	\$23,849,795	\$26,453,663
Community Services	\$163,471	\$234,748	\$226,275	\$723,297	\$575,323	\$1,020,328
Debt Service	33,000	33,000	38,190	33,000	0	0
Payments to Subgrantee	266,665	342,062	464,723	293,000	594,750	594,750
TOTAL OTHER	\$463,136	\$609,810	\$729,188	\$1,049,297	\$1,170,073	\$1,615,078
GRAND TOTAL	<u>\$44,447,870</u>	<u>\$52,713,518</u>	<u>\$56,564,081</u>	<u>\$56,099,202</u>	<u>\$57,965,688</u>	<u>\$62,193,443</u>
OTHER FIN. SOURCES (USES)						
Transfers In	\$2,014,511	\$1,626,076	\$2,121,044	\$1,687,000	\$2,166,021	\$1,966,021
Transfers Out	(292,088)	(296,088)	(295,393)	(293,000)	(295,688)	(295,688)
TOTAL OTHER FIN. SOURCES (USES)	\$1,722,423	\$1,329,988	\$1,825,651	\$1,394,000	\$1,870,333	\$1,670,333
Excess	\$2,376,553	\$109,061	(\$4,984,808)	(\$529,805)	\$406,071	\$440,171
Beginning Fund Balance (Deficit)	3,492,060	5,868,613	5,977,685	992,877	992,877	992,877
Ending Fund Balance (Deficit)	\$5,868,613	\$5,977,685	\$992,877	\$463,072	\$1,398,948	\$1,433,049
As % of Total Expenses	13.20%	11.34%	1.76%	0.83%	2.41%	2.30%

**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	8,367,141
State	43,621,995
Federal	5,390,689
Other Transaction	<u>3,583,456</u>

Total Revenue		\$60,963,281
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Beginning Fund Balance (Deficit)	992,877
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Estimated Fund Balance Available to Appropriate	<u>992,877</u>
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TOTAL APPROPRIATED FOR GENERAL FUND	<u>\$61,956,158</u>
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BE IT FURTHER RESOLVED, that **\$60,227,422** 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	22,403,839
Added Needs	11,720,863
Adult/Continuing Education	0

Support Services:

Pupil	4,550,951
Instructional Staff	3,726,910
General Administration	1,164,419
School Administration	2,644,161
Business	1,246,366
Operation & Maintenance	5,952,292
Transportation	2,680,019
Central	2,298,218
Other	2,190,327

Community Services	1,020,328
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Outgoing Transfers & Other Transactions	(1,966,021)
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Debt Service and Subgrantee Payments	<u>594,750</u>
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TOTAL APPROPRIATED - GENERAL FUND	<u>\$ 60,227,422</u>
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ESTIMATED EDNING FUND BALANCE	<u><u>\$ 1,433,049</u></u>
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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.