The School District of the City of Hazel Park

Of Oakland County

Amendment #2

APPROPRIATION ACT
July 1, 2025-June 30, 2026

For

Public Hearing

For

Board of Education Adoption

December 15, 2025

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GENERAL FUND REVENUE
BUDGET
July 1, 2025-June 30, 2026

	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Proposed Budget 6/16/2025	2025-2026 Amend 1 Budget 10/30/2025	2025-2026 Amend 2 Budget 12/8/2025
Local	$6,887,610 [1]	$6,341,953 [2]	$8,227,868 [3]	$8,188,887	$9,410,239	$9,400,849
State	36,767,647	37,115,217	40,160,152	42,340,022	40,386,574	41,055,309
Federal	5,024,103	1,994,318	4,255,808	3,719,065	3,524,348	3,523,008
Other Transactions	2,813,231	4,302,134	3,597,767	3,365,761	3,683,610	3,683,610
	$51,492,591	**$49,753,622**	**$56,241,595**	**$57,613,735**	**$57,004,771**	**$57,662,776**

[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, 2025-June 30, 2026

	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Proposed Budget 6/16/2025	2025-2026 Amend 1 Budget 10/30/2025	2025-2026 Amend 2 Budget 12/8/2025
INSTRUCTION						
Basic Programs	$21,124,671	$21,379,370	$21,765,743	$22,077,940	$20,415,117	$20,251,782
Added Needs	10,449,195	11,475,898	11,019,326	11,923,793	11,705,377	11,734,039
TOTAL INSTRUCTION	**$31,573,866**	**$32,855,268**	**$32,785,069**	**$34,001,733**	**$32,120,494**	**$31,985,821**
SUPPORT SERVICES						
Pupil	$3,787,054	$4,001,330	$4,730,099	$4,751,947	$6,135,490	$6,135,489
Instructional Staff	4,183,446	3,933,194	3,211,743	3,328,671	3,202,114	3,178,458
General Administration	936,837	870,417	1,067,611	954,141	822,175	822,175
School Administration	2,073,574	2,455,975	2,569,258	2,714,191	2,385,807	2,385,807
Business	878,736	747,801	1,136,116	900,983	1,057,041	1,147,543
Operation & Maintenance	5,627,792	6,843,136	5,360,208	5,754,169	5,298,750	5,298,747
Transportation	585,617	1,123,780	1,206,880	2,714,841	2,997,813	2,998,813
Central	1,619,253	2,207,674	2,150,893	2,132,911	2,203,028	2,203,028
Other	837,533	796,321	1,889,113	2,149,338	1,289,483	1,247,118
TOTAL SUPPORT SERVICES	**$20,529,842**	**$22,979,628**	**$23,321,921**	**$25,401,192**	**$25,391,701**	**$25,417,179**
Community Services	$234,748	$226,275	$571,290	$995,103	$757,834	$643,173
Debt Service	33,000	38,190	0	0	0	0
Payments to Subgrantee	342,062	464,723	594,900	594,750	811,591	811,591
TOTAL OTHER	**$609,810**	**$729,188**	**$1,166,190**	**$1,589,853**	**$1,569,425**	**$1,454,764**
GRAND TOTAL	**$52,713,518**	**$56,564,084**	**$57,273,180**	**$60,992,778**	**$59,081,621**	**$58,857,764**
OTHER FIN. SOURCES (USES)						
Transfers In	**$1,626,076**	**$2,121,044**	**$1,571,647**	**$1,966,021**	**$3,107,090**	**$2,484,231**
Transfers Out	**(296,088)**	**(295,393)**	**(292,688)**	**(295,688)**	**0**	**(294,550)**
TOTAL OTHER FIN. SOURCES (USES	**$1,329,988**	**$1,825,651**	**$1,278,959**	**$1,670,333**	**$3,107,090**	**$2,189,681**
Excess (Deficit)	$109,061	($4,984,808)	$247,374	($1,708,710)	$1,030,240	$994,692
Beginning Fund Balance	5,868,613	5,977,685	992,877	(333,293)	1,573,544	1,573,544
Ending Fund Balance	**$5,977,675**	**$992,877**	**$1,240,251**	**($2,042,003)**	**$2,603,784**	**$2,568,236**
As % of Total Expenses	11.34%	1.76%	2.17%	-3.35%	4.41%	4.36%

RESOLUTION FOR ADOPTION BY
THE BOARD OF EDUCATION OF THE SCHOOL DISTRICT OF THE CITY OF HAZEL PARK
2025-2026 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 2025-2026. 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 2025-2026, be adopted as follows:

REVENUE		
Local	9,400,849	
State	41,055,309	
Federal	3,523,008	
Other Transaction/Incoming Transfers	6,167,841	
Total Revenue		**$60,147,006**
Beginning Fund Balance (Deficit)	1,543,544	
Estimated Fund Balance Available to Appropriate		**1,543,544**
TOTAL APPROPRIATED FOR GENERAL FUND		**$61,690,550**

BE IT FURTHER RESOLVED, that **$59,152,314** 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	20,251,782	
Added Needs	11,734,039	
Adult/Continuing Education	-	
Support Services:		
Pupil	6,135,489	
Instructional Staff	3,178,458	
General Administration	822,175	
School Administration	2,385,807	
Business	1,147,543	
Operation & Maintenance	5,298,747	
Transportation	2,998,813	
Central	2,203,028	
Other	1,247,118	
Community Services	643,173	
Outgoing Transfers & Other Transactions	294,550	
Debt Service and Subgrantee Payments	811,591	
TOTAL APPROPRIATED - GENERAL FUND		**$ 59,152,314**
Estimated Fund Balance June 30, 2026		**$ 2,568,236**

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 2025-2026. 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 2025-2026, be adopted as follows:

REVENUE		
Charges	$163,184	
State Aid	119,113	
Federal Aid	2,178,736	
Total Revenue		**$2,461,033**
Fund Balance June 30, 2025	234,676.00	
Estimated Fund Balance Available to Appropriate		**234,676.00**
TOTAL AVAILABLE TO APPROPRIATE		**$2,695,709**

BE IT FURTHER RESOLVED, that **$2,620,070** 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	$2,620,070
Capital	0
TOTAL APPROPRIATED - FOOD SERVICE FUND	**$2,620,070**
Estimated Fund Balance June 30, 2026	**$75,639**

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 2025-2026. 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 2025-2026, be adopted as follows:

REVENUE		
Charges	$266,935	
Total Revenue		**$266,935**
Fund Balance June 30, 2025	$270,290	
Estimated Fund Balance Available to Appropriate		**270,290**
TOTAL AVAILABLE TO APPROPRIATE		**$537,225**

BE IT FURTHER RESOLVED, that **$435,504** 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	$435,504
Capital Outlay	-
TOTAL APPROPRIATED - CHILD CARE	**$435,504**
Estimated Fund Balance June 30, 2026	**$101,721**

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 2025-2026. 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 2025-2026, be adopted as follows:

REVENUE		
Charges	$304,898	
Total Revenue		**$304,898**
Fund Balance June 30, 2025	$134,139	
Estimated Fund Balance Available to Appropriate		**134,139**
TOTAL AVAILABLE TO APPROPRIATE		**$439,037**

BE IT FURTHER RESOLVED, that **$324,418** of the total available to appropriate in the **ACTIVITY FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Other	$324,418
Capital Outlay	-
TOTAL APPROPRIATED - ACTIVITY FUND	**$324,418**
Estimated Fund Balance June 30, 2026	**$114,619**

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 2025-2026. 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 2025-2026, be adopted as follows:

REVENUE		
State Aid	$4,971,230	
Intergovernmental	$8,097,342	
Total Revenue		**$13,068,572**
Fund Balance June 30, 2025	$722,859	
Estimated Fund Balance Available to Appropriate		**722,859**
TOTAL AVAILABLE TO APPROPRIATE		**$13,791,431**

BE IT FURTHER RESOLVED, that **$12,844,239** of the total available to appropriate in the **CENTER PROGRAM FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES		
Instruction:		
Added Needs	4,583,740	
Support Services:		
Pupil	3,648,397	
Instructional Staff	812,193	
Transportation	364,973	
Central	430,014	
Other	663,097	
Transfer Out	2,341,825	
TOTAL APPROPRIATED - CENTER PROGRAM FUND		**$12,844,239**
Estimated Fund Balance June 30, 2026		**$947,191**

RESOLVED, that this resolution shall be the **SINKING FUND** Appropriation Act of the School District of the City of Hazel Park for the fiscal year 2025-2026. 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 **SINKING FUND** of the School District of the City of Hazel Park for fiscal year 2025-2026, be adopted as follows:

REVENUE

Local Property Taxes	$1,374,136	
Interest Income and Other Revenue	$8,525	
Total Revenue		**$1,382,661**
Fund Balance June 30, 2025	$220,534	
Estimated Fund Balance Available to Appropriate		**220,534**
TOTAL AVAILABLE TO APPROPRIATE		**$1,603,195**

BE IT FURTHER RESOLVED, that **$225,395** of the total available to appropriate in the **SINKING FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Professional Services	115,845
Capital Outlay	102,095
Mis. Expenses	7,455

TOTAL APPROPRIATED - SINKING FUND	**$225,395**
Estimated Fund Balance June 30, 2026	**$1,377,799**

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.