The School District of the City of Hazel Park

Of Oakland County

Proposed Budget

APPROPRIATION ACT
July 1, 2026-June 30, 2027

For

Public Hearing

For

Board of Education Adoption

June 8, 2026

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GENERAL FUND REVENUE
BUDGET
July 1, 2026-June 30, 2027

	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	2025-2026 Amend 3 Budget 4/6/2026	2025-2026 Final Budget Budget 6/15/2026	2026-2027 Proposed Budget 6/16/2025
Local [1]	$8,227,868 [2]	$8,188,887 [3]	$9,410,239 [3]	$9,106,845 [3]	$8,926,415 [3]	$8,389,995 [3]	$8,050,189
State	40,160,152	42,340,022	40,386,574	42,583,581	44,020,363	42,311,633	43,050,066
Federal	4,255,808	3,719,065	3,524,348	2,959,993	3,081,995	3,130,096	2,289,441
Other Transactions	3,597,767	3,365,761	3,683,610	3,365,761	3,600,032	3,600,032	3,917,994
	$56,241,595	**$57,613,735**	**$57,004,771**	**$58,016,180**	**$59,628,805**	**$57,431,756**	**$57,307,690**

[1] 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.

[2] 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.

[3] Included in local revenue is $4,747,157.93 resulting from a levy of 18.0000 mills on non-homestead property approved in 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, 2026-June 30, 2027

	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	2025-2026 Amend 3 Budget 4/6/2026	2025-2026 Final Budget Budget 6/15/2026	2026-2027 Proposed Budget 6/15/2026
INSTRUCTION							
Basic Programs	$21,765,743	$22,077,940	$20,415,117	$20,251,782	$20,104,389	$18,608,947	$22,377,895
Added Needs	11,019,326	11,923,793	11,705,377	11,734,039	11,181,979	11,471,560	11,216,561
TOTAL INSTRUCTION	**$32,785,069**	**$34,001,733**	**$32,120,494**	**$31,985,821**	**$31,286,369**	**$30,080,507**	**$33,594,456**
SUPPORT SERVICES							
Pupil	$4,730,099	$4,751,947	$6,135,490	$6,135,489	$5,876,345	$4,896,164	$4,143,976
Instructional Staff	3,211,743	3,328,671	3,202,114	3,178,458	3,771,055	3,972,558	3,535,507
General Administration	1,067,611	954,141	822,175	822,175	863,221	884,355	821,618
School Administration	2,569,258	2,714,191	2,385,807	2,385,807	2,365,086	2,476,510	2,617,990
Business	1,136,116	900,983	1,057,041	1,147,543	982,272	860,388	1,051,774
Operation & Maintenance	5,360,208	5,754,169	5,298,750	5,298,747	5,843,832	6,110,229	5,518,396
Transportation	1,206,880	2,714,841	2,997,813	2,998,813	2,834,210	1,153,800	2,581,278
Central	2,150,893	2,132,911	2,203,028	2,203,028	2,270,234	2,239,643	2,296,221
Other	1,889,113	2,149,338	1,289,483	1,247,118	867,901	952,721	785,867
TOTAL SUPPORT SERVICES	**$23,321,921**	**$25,401,192**	**$25,391,701**	**$25,417,179**	**$25,674,158**	**$23,546,368**	**$23,352,627**
Community Services	$571,290	$995,103	$757,834	$643,173	$1,117,437	$769,701	$669,538
Debt Service	0	0	0	0	0	0	0
Payments to Subgrantee	594,900	594,750	811,591	811,591	811,591	811,591	811,591
TOTAL OTHER	**$1,166,190**	**$1,589,853**	**$1,569,425**	**$1,454,764**	**$1,929,028**	**$1,581,292**	**$1,481,129**
GRAND TOTAL	**$57,273,180**	**$60,992,778**	**$59,081,621**	**$58,857,764**	**$58,889,555**	**$55,208,167**	**$58,428,212**
OTHER FIN. SOURCES (USES)							
Transfers In	**$1,571,647**	**$1,966,021**	**$3,107,090**	**$2,484,231**	**$2,388,003**	**$1,557,455**	**$2,487,267**
Transfers Out	**(292,688)**	**(295,688)**	**0**	**(294,550)**	**(292,750)**	**(292,750)**	**(125,000)**
TOTAL OTHER FIN. SOURCES	**$1,278,959**	**$1,670,333**	**$3,107,090**	**$2,189,681**	**$2,095,253**	**$1,264,705**	**$2,362,267**
Excess (Deficit)	$247,374	($1,708,710)	$1,030,240	$1,348,097	$637,454	$3,488,294	$1,241,745
Beginning Fund Balance	992,877	(333,293)	1,240,251	1,240,251	1,240,251	1,240,251	4,728,545
Ending Fund Balance	**$1,240,251**	**($2,042,003)**	**$2,270,491**	**$2,588,348**	**$1,877,705**	**$4,728,545**	**$5,970,290**
As % of Total Expenses	2.17%	-3.35%	3.84%	4.40%	3.19%	8.56%	10.22%

RESOLUTION FOR ADOPTION BY
THE BOARD OF EDUCATION OF THE SCHOOL DISTRICT OF THE CITY OF HAZEL PARK
2026-2027 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 2026-2027. 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 2026-2027, be adopted as follows:

REVENUE

Local	8,050,189	
State	43,050,066	
Federal	2,289,441	
Other Transaction/Incoming Transfers	3,917,994	
Total Revenue		**$57,307,690**
Beginning Fund Balance (Deficit)	4,728,545	
Estimated Fund Balance Available to Appropriate		**$4,728,545**
TOTAL APPROPRIATED FOR GENERAL FUND		**$62,036,235**

BE IT FURTHER RESOLVED, that **$58,553,212** 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	22,377,895	
Added Needs	11,216,561	
Support Services:		
Pupil	4,143,976	
Instructional Staff	3,535,507	
General Administration	821,618	
School Administration	2,617,990	
Business	1,051,774	
Operation & Maintenance	5,518,396	
Transportation	2,581,278	
Central	2,296,221	
Other	785,867	
Community Services	669,538	
Outgoing Transfers & Other Transactions	125,000	
Debt Service and Subgrantee Payments	811,591	
TOTAL APPROPRIATED - GENERAL FUND		**$58,553,212**
Estimated Fund Balance June 30, 2027		**$ 5,970,290**

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 2026-2027. 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 2026-2027, be adopted as follows:

REVENUE		
Charges	226,676	
State Aid	118,526	
Federal Aid	2,288,737	
Total Revenue		**$2,633,939**
Fund Balance June 30, 2026	255,632	
Estimated Fund Balance Available to Appropriate		**$255,632**
TOTAL AVAILABLE TO APPROPRIATE		**$2,889,571**

BE IT FURTHER RESOLVED, that **$2,620,020** 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	2,620,020
Capital	0
TOTAL APPROPRIATED - FOOD SERVICE FUND	**$2,620,020**
Estimated Fund Balance June 30, 2027	**$269,551**

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 2026-2027. 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 2026-2027, be adopted as follows:

REVENUE		
Charges	430,081	
Total Revenue		**$430,081**
Fund Balance June 30, 2026	69,003	
Estimated Fund Balance Available to Appropriate		**$69,003**
TOTAL AVAILABLE TO APPROPRIATE		**$499,084**

BE IT FURTHER RESOLVED, that **$496,849** 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	496,849
Capital Outlay	-
TOTAL APPROPRIATED - CHILD CARE	**$496,849**
Estimated Fund Balance June 30, 2027	**$2,235**

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 2026-2027. 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 2026-2027, be adopted as follows:

REVENUE		
Charges	331,489	
Total Revenue		**$331,489**
Fund Balance June 30, 2026	134,139	
Estimated Fund Balance Available to Appropriate		**$134,139**
TOTAL AVAILABLE TO APPROPRIATE		**$465,628**

BE IT FURTHER RESOLVED, that **$331,489** 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	331,489
Capital Outlay	-
TOTAL APPROPRIATED - ACTIVITY FUND	**$331,489**
Estimated Fund Balance June 30, 2027	**$134,139**

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 2026-2027. 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 2026-2027, be adopted as follows:

REVENUE		
State Aid	4,732,425	
Intergovernmental	9,074,575	
Total Revenue		**$13,807,000**
Fund Balance June 30, 2026	1,142,685	
Estimated Fund Balance Available to Appropriate		**$1,142,685**
TOTAL AVAILABLE TO APPROPRIATE		**$14,949,685**

BE IT FURTHER RESOLVED, that **$14,010,413** 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	7,039,595	
Support Services:		
Pupil	3,557,206	
Instructional Staff	732,450	
Transportation	750,389	
Central	232,714	
Other	0	
Transfer Out	1,698,059	
TOTAL APPROPRIATED - CENTER PROGRAM FUND		**$14,010,413**
Estimated Fund Balance June 30, 2027		**$939,272**

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 2026-2027. 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 2026-2027, be adopted as follows:

REVENUE

Local Property Taxes	1,425,577	
Interest Income and Other Revenue	8,525	
Total Revenue		**$1,434,102**
Fund Balance June 30, 2026	677,807	
Estimated Fund Balance Available to Appropriate		**$677,807**
TOTAL AVAILABLE TO APPROPRIATE		**$2,111,909**

BE IT FURTHER RESOLVED, that **$296,271** 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	143,076	
Capital Outlay	152,795	
Misc. Expenses	400	
TOTAL APPROPRIATED - SINKING FUND		**$296,271**
Estimated Fund Balance June 30, 2027		**$1,815,638**

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.