Resolution for General Appropriation Adoption By the Melvindale-Northern Allen Park Public Schools Board of Education Original Budget for the 2021-2022 School Year

Resolved, that this resolution shall be Amendment Number One to the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2021-22 fiscal year; a resolution to make appropriations to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Melvindale-Northern Allen Park Public Schools.

Be it further resolved, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the general fund of the school district for fiscal year 2021-22 which includes 17.9046 mills of ad valorem taxes to be levied on non-homestead and non-qualified agricultural property to be used for operating purposes is as follows:

Revenue:

1xx-2xx Local Revenue	\$5,433,500	
3xx State Revenue	\$26,918,385	
4xx Federal Revenue	\$6,014,273	
5xx Incoming Transfers & Other Trans.	\$1,207,000	
6xx Fund Modifications (Other Operating	\$80,000	
Transfers In)		
Total Revenue:		\$39,653,158
Estimated Total Fund Balance, July 1, 2020 Available to A	Appropriate	\$12,755,798
Total Available to Appropriate		\$52,408,956

Be it further resolved that \$41,041,621 of the total available to appropriate in the general fund are hereby appropriated in the amounts and for the purposes set forth below:

Expenditures;

1xx-Instruction		
11 x - Basic Programs	\$16,755,570	
12x - Added Needs	\$5,422,896	
2xx-Support Services	\$0	
21 x - Pupil Support	\$2,579,270	
22x - Instructional Staff	\$1,795,971	
23x - General Administration	\$503,386	
24x - School Administration	\$2,297,930	
25x - Business Services	\$858,211	
26x - Operations and Maintenance	\$5,507,744	
27x - Pupil Transportation Services	\$1,702,585	
28x - Support Services - Central	\$1,771,373	
29x - Support Service - Other	\$418,108	
3xx-Community Services	\$58,226	
4xx-Facilities/Construction and Payments to Other	\$595,000	
Governmental		
5xx-Other Financing Uses	\$775,000	
6xx-Other Financing Uses	\$350	
Total Appropriated:		\$41,041,621
Projected Ending Fund Balance June 30, 2022:	-	\$11,367,335

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 appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval of the Board.

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS ORIGINAL BUDGET 2021 - 2022 GENERAL FUND REVENUE BY FUNCTION

FUNCTION AREAS	TOTAL
LOCAL REVENUE - (Primarily Property Taxes)	\$5,433,500
STATE REVENUE - (State Aid Payments)	\$26,918,385
FEDERAL REVENUE - (Grants Awarded)	\$6,014,273
OTHER FINANCING SOURCES - (Cafe Indirect)	\$1,287,000
TOTAL	\$39,653,158

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS 2021-2022 BUDGET COMPARISON - GENERAL FUND REVENUE

FUNCTION	2019-2020	2020-2021	2021-2022	
AREAS	Actual	Amendment #2	Original Budget	VARIANCE
LOCAL REVENUE - (Primarily Property Taxes)	\$5,545,818	\$5,350,458	\$5,433,500	\$83,042
STATE REVENUE - (State Aid Payments)	\$25,724,321	\$26,650,779	\$26,918,385	\$267,607
FEDERAL REVENUE - (Grants Awarded)	\$1,900,577	\$4,135,602	\$6,014,273	\$1,878,671
OTHER FINANCING SOURCES - (Enhancement Millage, RESA & Indirect)	\$1,698,078	\$1,374,497	\$1,297,000	{\$77,497)
TOTAL:	\$34,868,794	\$37,511,337	\$39,663,158	\$2,151,822

*Increase - Property Tax Levy calc was higher by \$70; Gate Receipts forecasted at a regular face to face year of \$15K **Increase - State Aid increase of \$250K due to a budgeted extra \$150 per pupil

Increase - ESSER I of \$3.4M; GEER of \$402K. We also lose Coronavirus Relief Fund of \$1.066M & ESSER I of \$612K *Decrease - RESA transportation reimbursement

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					\$3,80
TOTALj \$34,868,794 \$37,511,337 \$39,663,158 \$2,151	TOTAL:	\$34 969 704	\$37,511,337		\$2,151,82

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS 2021-2022 BUDGET COMPARISON - GENERAL FUND

FUNCTION AREAS	2019-2020 Actual	2020-2021 Amendment #2	2020-2021 Original Budget	Variance	
BASIC PROGRAMS	\$15,752,942	\$15,003,934	\$16,755,570	\$1,751,636	a
ADDED NEEDS	\$5,102,944	\$5,241,482	\$5,422,896	\$181,414	k
PUPIL SERVICES	\$2,018,337	\$2,129,856	\$2,579,270	\$449,414	0
INSTRUCTIONAL SERVICES	\$1,809,930	\$2,025,748	\$1,795,971	(\$229,777)	c
GENERAL ADMINISTRATION	\$485,578	\$489,338	\$503,386	\$14,048	e
SCHOOL ADMINISTRATION	\$2,164,116	\$2,128,689	\$2,297,930	\$169,241	f
FISCAL SERVICES	\$683,239	\$741,519	\$858,211	\$116,692	g
MAINTENANCE/GROUNDS	\$2,725,356	\$2,971,952	\$5,507,744	\$2,535,792	h
TRANSPORTATION SERVICES	\$1,721,511	\$1,498,977	\$1,702,585	\$203,608	1
CENTRAL SERVICES	\$814,682	\$2,159,367	\$1,771,373	(\$387,994)	ļ
ATHLETICS	\$376,800	\$255,094	\$418,108	\$163,014	k
COMMUNITY SERVICES	\$74,013	\$157,936	\$58,226	(\$99,710}	ŀ
FACILITIES/CONST AND PAYMENTS TO OTHER GOVT	\$668,214	\$460,661	\$595,000	\$134,339	n
OTHER FINANCING USES	\$745,000	\$776,350	\$775,350	(\$1,000)	n
TOTAL	\$35,142,662	\$36, <u>0</u> 40,9 <u>0</u> 4	\$41,041,621	\$5, <u>0</u> 00,717	

a.Increase - District wide pay increase incl benefits \$1.3321 M; GEER funds for Tech purchases

b.Increase - District wide pay increase incl benefits\$160K

d.Decrease - Budgeted Title 1,11, II monies down for 21-22 per State Communications

a. Increase - District wide pay increase incl benfefits

f.Increase - District wide pay increase incl benfefits \$140K; Purchases SVC, Supplies increased to pre-pandemic levels

g.Increase - Baker Bond Interest pymt of \$260K; Decrease in Finance payroll with staff changes (Fin Director & Payroll overlap)

- h.Increase District wide pay increase incl benfefits; Baker utilities, alarm, lawn & snow svc
 - ESSER II funds for new portables at Rogers & Strong \$2.25M

i.Increase - District wide pay increase incl benfefits \$70K; SPEC Ed trans & vehicle/bys reoais increase to get back to pre-pandemic le j.Decrease - District wide pay increase incl benfefits; reduction of Tech spending for CRF & ESSER I grants

k.Increase - Coaches salary increase by \$200 per step agreement; increasing expenses to pre-pandemic levels

I.Decrease - Budgeted Title 1,11, II monies down for 21-22 per State Communications

m. Increase - Board projects put back to pre-pandemic levels

n. Decrease-indirect

c.Increase - District wide pay increase incl benefits \$1 DOK; increase in Aides & Hall monitors to prepare for face to face learning

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS 2021 - 2022 GENERAL FUND BUDGET BY FUNCTION

FUNCTION AREAS	SALARY & FRINGES	PURCHASED SERVICES	SUPPLIES/ MATERIAL	OTHER	CAPITAL OUTLAY	TOTAL	1
BASIC PROGRAMS	\$15,430,235	\$863,226	\$458,109	\$4,000	\$0	\$16,755,570	40.83%
ADDED NEEDS	\$4,482,453	\$401,211	\$213,032	\$326,200	\$0	\$5,422,896	13.21%
PUPIL SERVICES	\$1,989,030	\$517,990	\$72,250	\$0	\$0	\$2,579,270	6.28%
INSTRUCTIONAL SVS	\$1,586,888	\$135,723	\$71,360	\$2,000	\$0	\$1,795,971	4.38%
GENERAL ADMIN	\$344,836	\$124,050	\$19,500	\$15,000	\$0	\$503,386	1.23%
SCHOOL ADMIN	\$2,258,030	\$8,950	\$19,500	\$11,450	\$0	\$2,297,930	5.60%
FISCAL SERVICES	\$332,169	\$18,500	\$8,000	\$499,542	\$0	\$858,211	2.09%
MAINTENANCE/GROUNDS	\$1,785,069	\$3,113,175	\$608,500	\$1,000	\$0	\$5,507,744	13.42%
TRANSPORTATION SVS	\$1,225,156	\$378,629	\$98,500	\$300	\$0	\$1,702,585	4.15%
CENTRAL SERVICES	\$497,233	\$368,153	\$905,487	\$500	\$0	\$1,771,373	4.32%
ATHLETICS	\$75,358	\$253,350	\$82,000	\$7,400	\$0	\$418,108	1.02%
COMMUNITY SERVICES	\$0	\$13,000	\$11,945	\$0	\$0	\$24,945	0.06%
NON-PUBLIC SCHOOL SERVICES	\$8,290	\$24,991	\$0	\$0	\$0	\$33,281	0.08%
FACILITIES/CONST AND PAYMENTS TO OTHER GOVT	\$0	\$30,000	\$0	\$215,000	\$350,000	\$595,000	1.45%
OTHER FINANCING USES	\$0	\$0	\$0	\$775,350	\$0	\$775,350	1.89%
TOTAL	\$30,014,747	\$6,250,948	\$2,568,183	\$1,857,742	\$350,000	\$41,041,621	
	73.13%	15.23%	6.26%	4.53%	0.85%	1	

Expenses directly impacting students: 71.32% With COVID Spending in Tech Dept

72.21%

RESOLUTION FOR ADOPTION BY THE MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS BOARD OF EDUCATION ORIGINAL BUDGET FOR THE 2021-2022 SCHOOL YEAR

RESOLVED, that this resolution shall be Amendment Number One to the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2021-2022 fiscal year; a resolution to make appropriations to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Melvindale-Northern Allen Park Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the cafeteria fund of the school district for fiscal year 2021-2022 to be used is as follows:

REVENUE :		
	Local	\$28,600
	State	\$88,754
	Federal	\$1,838,041
TOTAL REV	ENUE	\$1,955,395
Total Fund B	alance, July 1 Available to Appropriate	\$819,397
Total Availab	le to Appropriate	\$2,774,792

BE IT FURTHER RESOLVED, that \$2,109,363 of the total available to appropriate in the cafeteria fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Cafeteria Fund: Other Financing Sources/Uses	\$2,009,363 \$100,000
TOTAL APPROPRIATED	\$2,109,363
Projected June 30, 2022 Fund Balance	\$665,429

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 appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board of the board.

2021-2022 BUDGET ORIGINAL BUDGET - CAFETERIA FUND

REVENUES:

FUNCTION AREAS	2019-2020 Actual	2020-2021 Amendment #2	2021-2022 Original Budget	Variance
LOCAL REVENUE	\$20,389	\$0	\$28,600	\$28,600
STATE REVENUE	\$83,047	\$88,852	\$88,754	(\$98)
FEDERAL REVENUE	\$1,795,770	\$1,555,828	\$1,838,041	\$282,212
TOTAL	\$1,899,206	\$1,644,681	\$1,955,395	\$310,714

EXPENDITURES:

FUNCTION AREAS	2019-2020 Actual	2020-2021 Amendment #2	2021-2022 Original Budget	Variance
SALARY AND FRINGES	\$805,685	\$654,214	\$777,056	\$122,842
PURCHASED SERVICES	\$62,809	\$18,660	\$44,993	\$26,334
SUPPLIES/MATERIALS	\$1,082,696	\$539,416	\$962,000	\$422,584
OTHER	\$126,900	\$80,000	\$100,000	\$20,000
CAPITAL OUTLAY	\$68,445	\$16,185	\$225,314	\$209,129
TOTAL	\$2,146,535	\$1,308,474	\$2,109,363	\$800,889

RESOLUTION FOR ADOPTION BY THE MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS BOARD OF EDUCATION ORIGINAL BUDGET FOR THE 2021-2022 SCHOOL YEAR

RESOLVED, that this resolution shall be Original Budget to the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2021-2022 fiscal year; a resolution to make appropriations to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Melvindale-Northern Allen Park Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the student/school activity fund of the school district for fiscal year 2021-2022 to be used is as follows:

REVENUE:	
Local	\$264,406
TOTAL REVENUE	\$264,406
Total Fund Balance, July 1 Available to Appropriate	\$0
Total Available to Appropriate	\$264,406

BE IT FURTHER RESOLVED, that \$264,406 of the total available to appropriate in the student activity fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES:

Student Activities:	\$264,406	
Other Financing Uses	\$0	
TOTAL APPROPRIATED	\$264,406	
Projected June 30, 2022 Fund Balance	\$0	

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 appropriations made by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board of the board.

This constitutes the original General Appropriations Act that was adopted for the fiscal year ending June 30, 2022, and which took effect July 1, 2021.

Adoption of resolution by Melvindale-Northern Allen Park Public Schools Board of Education:

Present:	Members:	
Absent:	Members:	
The follo	owing preamble and resolution were offered by Member	-
and supr	ported by Member	

Motion carried unanimously to adopt Budget Amendment Number One for the 19-20 school year.

Mathew Rader, Secretary Melvindale-Northern Allen Park Public Schools Board of Education