Resolution for General Appropriation Adoption
By the Melvindale-Northern Allen Park Public Schools Board of Education
Original Budget for the 2026-2027 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2026-2027 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 2026-2027 which includes 18.0000 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	$8,414,400	
3xx State Revenue	$36,606,704	
4xx Federal Revenue	$3,559,221	
5xx Incoming Transfers & Other Trans.	$3,023,640	
6xx Fund Modifications (Other Operating Transfers In)	$0	
Total Revenue:		**$51,603,965**
Total Fund Balance, July 1, 2026 Available to Appropriate		**$17,239,148**
Total Available to Appropriate:		**$68,843,113**

Be it further resolved that $54,796,407 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		
11x - Basic Programs	$18,590,342	
12x - Added Needs	$9,106,959	
2xx-Support Services		
21x - Pupil Support	$3,995,795	
22x - Instructional Staff	$3,088,518	
23x - General Administration	$684,104	
24x - School Administration	$2,988,285	
25x - Business Services	$1,782,843	
26x - Operations and Maintenance	$6,197,053	
27x - Pupil Transportation Services	$3,240,779	
28x - Support Services - Central	$2,286,504	
29x - Support Service - Other	$622,306	
3xx-Community Services	$67,259	
4xx-Facilities/Construction and Payments to Other	$484,000	
5xx-Other Financing Uses	$1,635,000	
6xx-Other Financing Uses	$26,660	
Total Appropriated:		**$54,796,407**
Total Projected Ending Fund Balance June 30, 2027:		**$14,046,706**

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.

This resolution shall take immediate effect.

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS
ORIGINAL BUDGET
2026-2027 GENERAL FUND REVENUE BY FUNCTION

FUNCTION AREAS	TOTAL
LOCAL REVENUE - (Primarily Property Taxes)	$8,414,400
STATE REVENUE - (State Aid Payments)	$36,606,704
FEDERAL REVENUE - (Grants Awarded)	$3,559,221
OTHER FINANCING SOURCES - (Café Indirect)	$3,023,640
TOTAL	$51,603,965

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS

2026-2027 BUDGET COMPARISON - GENERAL FUND REVENUE

FUNCTION AREAS	2024-2025 Actual	2025-2026 Amendment #2	2026-2027 Original Budget	VARIANCE
LOCAL REVENUE - (Primarily Property Taxes)	$7,628,792	$8,449,000	$8,414,400	($34,600)
STATE REVENUE - (State Aid Payments)	$36,376,489	$38,389,620	$36,606,704	($1,782,916)
FEDERAL REVENUE - (Grants Awarded)	$4,162,054	$4,463,548	$3,559,221	($904,327)
OTHER FINANCING SOURCES - (Enhancement Millage, RESA & Indirect)	$3,745,511	$3,350,056	$3,023,640	($326,416)
TOTAL	$51,912,846	$54,652,224	$51,603,965	($3,048,259)

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS

2026-2027 ORIGINAL BUDGET COMPARISON - GENERAL FUND

FUNCTION AREAS	2024-2025 Actual	2025-2026 Budget Amendment #2	2026-2027 Original Budget	Variance
BASIC PROGRAMS	$18,281,309	$18,923,612	$18,590,342	($333,270)
ADDED NEEDS	$8,735,627	$9,605,027	$9,106,959	($498,068)
PUPIL SERVICES	$3,212,909	$4,110,646	$3,995,795	($114,851)
INSTRUCTIONAL SERVICES	$2,268,097	$3,088,562	$3,088,518	($44)
GENERAL ADMINISTRATION	$630,299	$670,490	$684,104	$13,614
SCHOOL ADMINISTRATION	$2,505,927	$2,885,071	$2,988,285	$103,214
FISCAL SERVICES	$1,683,348	$1,873,755	$1,782,843	($90,912)
MAINTENANCE/GROUNDS	$5,753,855	$7,017,342	$6,197,053	($820,289)
TRANSPORTATION SERVICES	$3,154,783	$3,228,555	$3,240,779	$12,224
CENTRAL SERVICES	$1,672,693	$2,126,321	$2,286,504	$160,183
ATHLETICS	$504,840	$615,337	$622,306	$6,969
COMMUNITY SERVICES	$59,144	$74,929	$67,259	($7,670)
FACILITIES/CONST AND PAYMENTS TO OTHER GOVT	$534,652	$574,000	$484,000	($90,000)
OTHER FINANCING USES	$1,286,701	$1,531,660	$1,661,660	$130,000
TOTAL	$50,284,184	$56,325,307	$54,796,407	($1,528,900)

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS

2026 - 2027 GENERAL FUND ORIGINAL BUDGET BY FUNCTION & OBJECT

FUNCTION AREAS	SALARY & FRINGES	PURCHASED SERVICES	SUPPLIES/ MATERIAL	OTHER	CAPITAL OUTLAY	TOTAL	
BASIC PROGRAMS	$16,843,713	$1,285,402	$418,027	$15,200	$28,000	$18,590,342	***33.93%***
ADDED NEEDS	$7,898,138	$976,318	$179,676	$49,767	$3,060	$9,106,959	***16.62%***
PUPIL SERVICES	$3,372,636	$590,705	$31,954	$500	$0	$3,995,795	***7.29%***
INSTRUCTIONAL SVS	$2,342,293	$704,144	$40,819	$1,262	$0	$3,088,518	***5.64%***
GENERAL ADMIN	$535,304	$106,000	$25,800	$17,000	$0	$684,104	1.25%
SCHOOL ADMIN	$2,954,185	$15,200	$12,500	$6,400	$0	$2,988,285	***5.45%***
FISCAL SERVICES	$585,462	$77,700	$15,000	$1,104,681	$0	$1,782,843	3.25%
MAINTENANCE/GROUNDS	$3,504,303	$1,830,000	$848,050	$500	$14,200	$6,197,053	11.31%
TRANSPORTATION SVS	$2,104,426	$1,015,693	$120,100	$560	$0	$3,240,779	5.91%
CENTRAL SERVICES	$546,731	$995,179	$600,875	$143,719	$0	$2,286,504	4.17%
ATHLETICS	$180,016	$293,300	$138,290	$10,700	$0	$622,306	**1.14%**
COMMUNITY SERVICES	$4,054	$3,084	$31,731	$0	$0	$38,869	0.07%
NON-PUBLIC SCHOOL SERVICES	$3,181	$25,202	$7	$0	$0	$28,390	0.05%
FACILITIES/CONST AND PAYMENTS TO OTHER GOVT	$0	$0	$0	$0	$484,000	$484,000	0.88%
OTHER FINANCING USES	$0	$0	$0	$1,661,660	$0	$1,661,660	3.03%
						$0	
TOTAL	$40,874,442	$7,917,927	$2,462,829	$3,011,949	$529,260	$54,796,407	
						$0	
	74.59%	14.45%	4.49%	5.50%	0.97%		

Expenses directly impacting students: ***70.06%***

Resolution for Appropriation Adoption By the Melvindale-Northern Allen Park Public Schools Board of Education Original Food Service Budget for the 2026-2027 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2026-2027 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 the food service fund of the school district for fiscal year 2026-2027 for operating purposes is as follows:

Revenue:

1xx-2xx Local Revenue	$15,000	
3xx State Revenue	$80,000	
4xx Federal Revenue	$2,000,000	
5xx Incoming Transfers & Other Trans.	$0	
6xx Fund Modifications (Other Operating Transfers In)	$26,660	
Total Revenue:		**$2,121,660**
Total Fund Balance, July 1, 2026 Available to Appropriate		**$348,015**
Total Available to Appropriate		**$2,469,675**

Be it further resolved that $2,260,000 of the total available to appropriate in the general fund are hereby appropriated in the amounts and for the purposes set forth below:

Expenditures;

2xx-Support Services		
21x - Pupil Support Lunch Room/Playground Aides	$200,000	
29x - Support Service - Other Food Service Activities	$2,060,000	
3xx-Community Services	$0	
4xx-Facilities/Construction and Payments to Other Governmental	$0	
5xx-Other Financing Uses	$0	
6xx-Other Financing Uses	$0	
Total Appropriated:		**$2,260,000**
Projected Ending Fund Balance June 30, 2027:		**$209,675**

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.

This resolution shall take immediate effect.

2026 - 2027 AMENDED BUDGET - CAFETERIA FUND

REVENUES:

FUNCTION AREAS	2025-2025 Actual	2025-2026 Budget Amendment #2	2026-2027 Original Budget	Variance
LOCAL REVENUE	$10,561	$19,000	$15,000	($4,000)
STATE REVENUE	$79,471	$82,425	$80,000	($2,425)
FEDERAL REVENUE	$2,461,647	$2,225,000	$2,000,000	($225,000)
OPERATING TRANSFER IN	$26,660	$26,660	$26,660	$0
TOTAL	$2,578,339	$2,353,085	$2,121,660	($231,425)

EXPENDITURES:

FUNCTION AREAS	2024-2025 Actual	2025-2026 Budget Amendment #2	2026-2027 Original Budget	Variance
SALARY AND FRINGES	$1,080,575	$1,194,930	$1,196,000	$1,070
PURCHASED SERVICES	$8,773	$42,664	$35,000	($7,664)
SUPPLIES/MATERIALS	$1,135,630	$1,265,836	$1,021,000	($244,836)
OTHER	$163,708	$28,500	$3,000	($25,500)
CAPITAL OUTLAY	$0	$15,000	$5,000	($10,000)
TOTAL	$2,388,686	$2,546,930	$2,260,000	($286,930)

Resolution for Appropriation Adoption By the Melvindale-Northern Allen Park Public Schools Board of Education Original Fiduciary Fund Budget for the 2026-2027 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2026-2027 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 the fiduciary fund of the school district for fiscal year 2026-2027 for operating purposes is as follows:

Revenue:

1xx-2xx Local Revenue	**$265,000**	
Total Revenue:		**$265,000**
Total Fund Balance, July 1, 2026 Available to Appropriate		**$357,417**
Total Available to Appropriate:		**$622,417**

Be it further resolved that $265,000 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	**$265,000**	
Total Appropriated:		**$265,000**
Projected Ending Fund Balance June 30, 2027:		**$357,417**

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.

This resolution shall take immediate effect.

Resolution for Appropriation Adoption By the Melvindale-Northern Allen Park Public Schools Board of Education Original Capital Improvement Fund Budget for the 2026-2027 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2026-2027 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 the capital improvement fund of the school district for fiscal year 2026-2027 for operating purposes is as follows:

Revenue:

1xx-2xx Local Revenue	**$200,000**	
Total Revenue:		**$200,000**
Total Fund Balance, July 1, 2026 Available to Appropriate		**$1,734,156**
Total Available to Appropriate:		**$1,934,156**

Be it further resolved that $1,800,000 of the total available to appropriate in the general fund are hereby appropriated in the amounts and for the purposes set forth below:

Expenditures:

4xx-Facilities/Construction and Payments to Other Governmental	**$1,800,000**	
Total Appropriated:		**$1,800,000**
Projected Ending Fund Balance June 30, 2027:		**$134,156**

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.

This resolution shall take immediate effect.