Resolution for General Appropriation Adoption
By the Melvindale-Northern Allen Park Public Schools Board of Education
Amended Budget for the 2025-2026 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2025-2026 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 2025-2026 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	$8,449,000
3xx State Revenue	$38,389,620
4xx Federal Revenue	$4,463,548
5xx Incoming Transfers & Other Trans.	$3,325,056
6xx Fund Modifications (Other Operating Transfers In)	$25,000

Total Revenue:	**$54,652,224**
Total Fund Balance, July 1, 2025 Available to Appropriate	**$18,912,231**
Total Available to Appropriate:	**$73,564,455**

Be it further resolved that $56,325,307 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	$18,923,612	
12x - Added Needs	$9,605,027	
2xx-Support Services		
21x - Pupil Support	$4,110,646	
22x - Instructional Staff	$3,088,562	
23x - General Administration	$670,490	
24x - School Administration	$2,885,071	
25x - Business Services	$1,873,755	
26x - Operations and Maintenance	$7,017,342	
27x - Pupil Transportation Services	$3,228,555	
28x - Support Services - Central	$2,126,321	
29x - Support Service - Other	$615,337	
3xx-Community Services	$74,929	
4xx-Facilities/Construction and Payments to Other Governmental	$574,000	
5xx-Other Financing Uses	$1,505,000	
6xx-Other Financing Uses	$26,660	
Total Appropriated:		**$56,325,307**
Total Projected Ending Fund Balance June 30, 2026:		**$17,239,148**

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
AMENDED BUDGET
2025 - 2026 GENERAL FUND REVENUE BY FUNCTION

FUNCTION AREAS	TOTAL
LOCAL REVENUE - (Primarily Property Taxes)	$8,449,000
STATE REVENUE - (State Aid Payments)	$38,389,620
FEDERAL REVENUE - (Grants Awarded)	$4,463,548
OTHER FINANCING SOURCES - (Café Indirect)	$3,350,056
TOTAL	$54,652,224

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS

2025-2026 BUDGET COMPARISON - GENERAL FUND REVENUE

FUNCTION AREAS	2024-2025 Actual	2025-2026 Original Budget	2025-2026 Amendment #1	2025-2026 Amendment #2	VARIANCE
LOCAL REVENUE - (Primarily Property Taxes)	$7,628,792	$7,593,475	$8,018,599	$8,449,000	$430,401
STATE REVENUE - (State Aid Payments)	$36,376,489	$33,796,227	$36,269,014	$38,389,620	$2,120,606
FEDERAL REVENUE - (Grants Awarded)	$4,162,054	$4,642,480	$3,724,837	$4,463,548	$738,711
OTHER FINANCING SOURCES - (Enhancement Millage, RESA & Indirect)	$3,745,511	$2,674,500	$3,456,140	$3,350,056	($106,084)
TOTAL	$51,912,846	$48,706,682	$51,468,590	$54,652,224	$3,183,634

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS

2025-2026 AMENDED BUDGET COMPARISON - GENERAL FUND

FUNCTION AREAS	2024-2025 Actual	2025-2026 Original Budget	2025-2026 Budget Amendment #1	2025-2026 Budget Amendment #2	Variance
BASIC PROGRAMS	$18,281,309	$19,073,003	$18,440,682	$18,923,612	$482,930
ADDED NEEDS	$8,735,627	$9,571,967	$8,914,704	$9,605,027	$690,323
PUPIL SERVICES	$3,212,909	$3,033,573	$4,416,977	$4,110,646	($306,331)
INSTRUCTIONAL SERVICES	$2,268,097	$2,136,739	$2,738,956	$3,088,562	$349,606
GENERAL ADMINISTRATION	$630,299	$530,208	$664,199	$670,490	$6,291
SCHOOL ADMINISTRATION	$2,505,927	$2,444,173	$2,942,440	$2,885,071	($57,369)
FISCAL SERVICES	$1,683,348	$1,628,405	$1,888,867	$1,873,755	($15,112)
MAINTENANCE/GROUNDS	$5,753,855	$6,073,717	$6,687,442	$7,017,342	$329,900
TRANSPORTATION SERVICES	$3,154,783	$3,103,084	$3,296,196	$3,228,555	($67,641)
CENTRAL SERVICES	$1,672,693	$1,946,399	$1,880,440	$2,126,321	$245,881
ATHLETICS	$504,840	$530,475	$605,590	$615,337	$9,747
COMMUNITY SERVICES	$59,144	$170,320	$64,890	$74,929	$10,039
FACILITIES/CONST AND PAYMENTS TO OTHER GOVT	$534,652	$450,823	$584,000	$574,000	($10,000)
OTHER FINANCING USES	$1,286,701	$1,186,530	$1,505,000	$1,531,660	$26,660
TOTAL	$50,284,184	$51,879,416	$54,630,383	$56,325,307	$1,694,924

MELVINDALE-NORTHERN ALLEN PARK PUBLIC SCHOOLS

2025 - 2026 GENERAL FUND AMENDED BUDGET BY FUNCTION & OBJECT

FUNCTION AREAS	SALARY & FRINGES	PURCHASED SERVICES	SUPPLIES/ MATERIAL	OTHER	CAPITAL OUTLAY	TOTAL	
BASIC PROGRAMS	$17,101,637	$1,289,921	$483,587	$15,200	$33,267	$18,923,612	***33.60%***
ADDED NEEDS	$8,103,820	$1,198,093	$248,288	$51,766	$3,060	$9,605,027	***17.05%***
PUPIL SERVICES	$3,470,186	$607,806	$32,154	$500	$0	$4,110,646	***7.30%***
INSTRUCTIONAL SVS	$2,594,845	$449,727	$42,515	$1,475	$0	$3,088,562	***5.48%***
GENERAL ADMIN	$527,630	$118,060	$7,800	$17,000	$0	$670,490	1.19%
SCHOOL ADMIN	$2,849,221	$16,200	$13,250	$6,400	$0	$2,885,071	***5.12%***
FISCAL SERVICES	$603,773	$109,200	$15,000	$1,145,782	$0	$1,873,755	3.33%
MAINTENANCE/GROUNDS	$3,481,342	$2,596,500	$844,050	$500	$94,950	$7,017,342	12.46%
TRANSPORTATION SVS	$2,088,182	$1,019,713	$120,100	$560	$0	$3,228,555	5.73%
CENTRAL SERVICES	$532,483	$848,029	$600,875	$144,934	$0	$2,126,321	3.78%
ATHLETICS	$179,867	$292,300	$132,470	$10,700	$0	$615,337	**1.09%**
COMMUNITY SERVICES	$4,055	$3,150	$39,168	$0	$0	$46,373	0.08%
NON-PUBLIC SCHOOL SERVICES	$3,181	$25,366	$9	$0	$0	$28,556	0.05%
FACILITIES/CONST AND PAYMENTS TO OTHER GOVT	$0	$0	$0	$574,000	$0	$574,000	1.02%
OTHER FINANCING USES	$0	$0	$0	$1,531,660	$0	$1,531,660	2.72%
TOTAL	$41,540,222	$8,574,065	$2,579,266	$3,500,477	$131,277	$56,325,307	
	73.75%	15.22%	4.58%	6.21%	0.23%		

Expenses directly impacting students: ***69.65%***

Resolution for Appropriation Adoption By the Melvindale-Northern Allen Park Public Schools Board of Education Amended Food Service Budget for the 2025-2026 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2025-2026 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 2025-2026 for operating purposes is as follows:

Revenue:

1xx-2xx Local Revenue	$19,000	
3xx State Revenue	$82,425	
4xx Federal Revenue	$2,225,000	
5xx Incoming Transfers & Other Trans.	$0	
6xx Fund Modifications (Other Operating Transfers In)	$26,660	
Total Revenue:		**$2,353,085**
Total Fund Balance, July 1, 2025 Available to Appropriate		**$541,860**
Total Available to Appropriate:		**$2,894,945**

Be it further resolved that $2,546,930 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	$246,930	
29x - Support Service - Other Food Service Activities	$2,275,000	
3xx-Community Services	$0	
4xx-Facilities/Construction and Payments to Other Governmental	$0	
5xx-Other Financing Uses	$0	
6xx-Other Financing Uses	$25,000	
Total Appropriated:		**$2,546,930**
Projected Ending Fund Balance June 30, 2026:		**$348,015**

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.

2025 - 2026 AMENDED BUDGET - CAFETERIA FUND

REVENUES:

FUNCTION AREAS	2025-2025 Actual	2025-2026 Original Budget	2025-2026 Budget Amendment #1	2025-2026 Budget Amendment #2	Variance
LOCAL REVENUE	$10,561	$8,281	$10,345	$19,000	$8,655
STATE REVENUE	$79,471	$77,000	$82,425	$82,425	$0
FEDERAL REVENUE	$2,461,647	$2,435,500	$2,407,709	$2,225,000	($182,709)
OPERATING TRANSFER IN	$26,660	$0	$25,000	$26,660	$1,660
TOTAL	$2,578,339	$2,520,781	$2,525,479	$2,353,085	($172,394)

EXPENDITURES:

FUNCTION AREAS	2024-2025 Actual	2025-2026 Original Budget	2025-2026 Budget Amendment #1	2025-2026 Budget Amendment #2	Variance
SALARY AND FRINGES	$1,080,575	$1,052,205	$1,187,124	$1,194,930	$7,806
PURCHASED SERVICES	$8,773	$24,155	$47,624	$42,664	($4,960)
SUPPLIES/MATERIALS	$1,135,630	$1,160,111	$1,262,302	$1,265,836	$3,534
OTHER	$163,708	$100,676	$154,440	$28,500	($125,940)
CAPITAL OUTLAY	$0	$0	$15,000	$15,000	$0
TOTAL	$2,388,686	$2,337,147	$2,666,490	$2,546,930	($119,560)

Resolution for Appropriation Adoption By the Melvindale-Northern Allen Park Public Schools Board of Education Amended Fiduciary Fund Budget for the 2025-2026 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2025-2026 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 2025-2026 for operating purposes is as follows:

Revenue:

1xx-2xx Local Revenue	**$279,764**	
Total Revenue:		**$279,764**
Total Fund Balance, July 1, 2025 Available to Appropriate		**$357,417**
Total Available to Appropriate		**$637,181**

Be it further resolved that $279,764 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	**$279,764**	
Total Appropriated:		**$279,764**
Projected Ending Fund Balance June 30, 2026:		**$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 Amended Capital Improvement Fund Budget for the 2025-2026 School Year

Resolved, that this resolution shall be the general appropriations of Melvindale-Northern Allen Park Public Schools for the 2025-2026 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 2025-2026 for operating purposes is as follows:

Revenue:

1xx-2xx Local Revenue	**$374,000**	
5xx Incoming Transfers & Other Trans.	**$0**	
Total Revenue:		**$374,000**
Total Fund Balance, July 1, 2025 Available to Appropriate		**$3,280,156**
Total Available to Appropriate		**$3,654,156**

Be it further resolved that $1,920,000 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	**$1,920,000**	
Total Appropriated:		**$1,920,000**
Projected Ending Fund Balance June 30, 2026:		**$1,734,156**

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.