



Allen Park Public Schools

Proposed Budget

General Fund

2024-2025

Estimated Revenue - Budget Assumptions

- Funding based on student count of 3700
- State funding includes three proposals:
 - House Proposal
 - Foundation allowance increase of \$217 per pupil, new foundation allowance \$9825
 - Investments in 31a, special education, and MPSERS rate change
 - Estimated total district impact \$1.589M
 - Governor Proposal
 - Foundation allowance increase of \$241 per pupil, new foundation allowance \$9849
 - Investments in 23g, 31a, special education, 61a CTE programs, Benchmark assessments, and MPSERS rate change
 - Estimated total district impact \$1.494M
 - Senate Proposal
 - Foundation allowance increase of \$302 per pupil, new foundation allowance \$9910
 - Investments in 31a, 35e District libraries, 67f FAFSA, Benchmark assessments, 35m Literacy, and MPSERS rate change
 - Estimated total district impact \$1.494M
- State budget process is not complete at this time (MDE Fiscal year runs Oct-Sept)
- Federal grants consistent with FY24 amounts (IDEA, Title(s))
 - Preliminary amounts for IDEA are not available at this time for FY24, consistent with FY24
 - Proposed budget includes Title(s) FY25 allocations, consistent with FY24
- Local property tax revenue slightly increased from FY24
 - 18 mills remain levied on all non-homestead properties

Estimated Expenditures – Budget Assumptions/Facts

- Includes salary increases/steps for all groups/employees
 - In accordance with collective bargaining agreements, me too clause, tentative agreements, or percentage that are under negotiation
- Includes teacher replacements due to retirements and resignations
- Includes Hard Cap increase for 2025 health care costs of 0.2%
 - Effective January 2025
- ORS (Office of Retirement Services) contribution rates
 - Effective 10/1/2024 – 9/30/2025
 - District capped rate consistent with FY24 at 31.34%
 - UAAL (Unfunded Actuarial Accrued Liability) consistent with FY24 at 16.89%
 - MPSERS OPEB UAAL rate change – requires statutory change that hasn't happened yet, all three proposals assume savings in this area
 - Total ORS rate for budgeting purposes remains consistent with FY24 at 48%
- Includes GSRP projected staff costs and start up program costs
 - Projected program costs are balanced, revenue matches expenditures

**ALLEN PARK PUBLIC SCHOOLS
GENERAL FUND PROPOSED BUDGET 2024-2025**

Allen Park Public Schools
Proposed Budget Summary
General Fund
2024-2025

	Audit 2022-23	House Proposed Budget 2024-25 \$217/PP	Governor Proposed Budget 2024-25 \$241/PP	Senate Proposed Budget 2024-25 \$302/PP
REVENUE:				
Local	\$ 2,739,329	\$ 3,132,505	\$ 3,132,505	\$ 3,132,505
State Sources	\$ 43,806,468	\$ 45,511,093	\$ 45,415,632	\$ 45,415,525
Federal Sources	\$ 4,500,722	\$ 1,975,716	\$ 1,975,716	\$ 1,975,716
Interdistrict	\$ 1,325,532	\$ 1,286,500	\$ 1,286,500	\$ 1,286,500
TOTAL REVENUE	\$ 52,372,051	\$ 51,905,814	\$ 51,810,353	\$ 51,810,246
EXPENDITURES:				
Instruction				
11* Basic Programs	\$ 25,615,140	\$ 26,500,412	\$ 26,500,412	\$ 26,500,412
12* Added Needs	\$ 6,352,720	\$ 6,464,869	\$ 6,464,869	\$ 6,464,869
	\$ 31,967,860	\$ 32,965,281	\$ 32,965,281	\$ 32,965,281
Support Services				
21* Pupil Support	\$ 3,878,475	\$ 4,444,589	\$ 4,444,589	\$ 4,444,589
22* Instructional Support	\$ 2,395,468	\$ 1,976,896	\$ 1,976,896	\$ 1,976,896
23* General Administration	\$ 545,320	\$ 688,734	\$ 688,734	\$ 688,734
24* School Administration	\$ 2,565,955	\$ 2,801,098	\$ 2,801,098	\$ 2,801,098
25* Business Services	\$ 503,749	\$ 652,717	\$ 652,717	\$ 652,717
26* Operations/Maintenance	\$ 4,886,650	\$ 5,071,247	\$ 5,071,247	\$ 5,071,247
27* Pupil Transportation	\$ 1,289,538	\$ 1,144,640	\$ 1,144,640	\$ 1,144,640
28* Central Services	\$ 968,949	\$ 1,301,319	\$ 1,301,319	\$ 1,301,319
293 Athletics	\$ 569,149	\$ 660,414	\$ 660,414	\$ 660,414
29* Other Support	\$ 83,042	\$ 95,157	\$ 95,157	\$ 95,157
3** Community	\$ 613,785	\$ 643,818	\$ 643,818	\$ 643,818
	\$ 18,300,080	\$ 19,480,629	\$ 19,480,629	\$ 19,480,629
Total Debt Service	\$ 367,455			
TOTAL EXPENDITURES	\$ 50,635,395	\$ 52,445,910	\$ 52,445,910	\$ 52,445,910
EXCESS REVENUES (EXPENDITURES)	\$ 1,736,656	\$ (540,096)	\$ (635,557)	\$ (635,664)
OTHER FINANCING SOURCES				
Issuance of long term liabilities	\$ 487,807			
Transfers In:	\$ -	\$ -	\$ -	\$ -
Transfers Out:	\$ -	\$ -	\$ -	\$ -
Net Change	\$ 2,224,463	\$ (540,096)	\$ (635,557)	\$ (635,664)
FUND EQUITY, Beginning	\$ 6,014,986	\$ 8,239,449	\$ 8,239,449	\$ 8,239,449
FUND EQUITY, Ending	\$ 8,239,449	\$ 7,699,353	\$ 7,603,892	\$ 7,603,785
Fund Equity %	15.73%	14.83%	14.68%	14.68%

Questions?