

MI Department of Natural Resources Recreation Master Plan Public Hearing

March 23, 2023



NOTICE OF A PUBLIC HEARING & 30 DAY REVIEW PERIOD ON DRAFT RECREATION MASTER PLAN

PUBLIC HEARING

PLEASE TAKE NOTICE that on March 23, 2023, at 6:00 o'clock p.m., Bloomfield Hills Schools will hold a public hearing to consider the draft recreation master plan. The public hearing will be held during the Board of Education meeting and may be attended in-person at 7273 Wing Lake Road, Bloomfield Hills, MI 48301.

30 DAY REVIEW PERIOD

PLEASE TAKE NOTICE that there will be a 30 day review period on the draft recreation master plan from February 20, 2023, until March 23, 2023, at 6:00 pm. A copy of the proposed recreation master plan and an opportunity to provide feedback is available online from February 20, 2023, until March 23, 2023, at 6:00 pm at www.bloomfield.org/draftrecreationplan.



If you would like to view the draft recreation plan in person and provide written feedback, you may visit Enrollment Services at 7273 Wing Lake Road, Bloomfield Hills, MI 48301 from February 20, 2023, until March 23, 2023, Monday-Friday, between 8:30 am - 4 pm.

Publish: February 20, 2023 - March 23, 2023

Overview

- BHS serves as the recreation and community services provider for our community
- Michigan Department of Natural Resources offers grants for public recreation and natural resource conservation
- DNR grants require a community 5-year recreation plan to qualify
- The DNR Land Trust Fund grant is available for a possible land acquisition at the Johnson Nature Center

Historical Perspective

- Bloomfield Hills Schools has provided recreation and community services to the surrounding community through the Recreation-Community Services Division.
- BHS has been providing recreation to the community for decades.
- The Recreation-Community Services Fund supports activities that enhance our community through safe and accessible programs, events, and activities.
- Historically, recreation has been funded through the Bloomfield Hills Schools Recreation Millage Fund.
 - Recreation Millage #1 April 1985 0.5 mills 5-years
 - Recreation Millage #2 June 1990 .25 mills 3-years
 - Recreation Millage #3 June 1993 .25 mills 3-years
 - Proposal A Passes 1994
- Over the last twenty-five years, we were able to maintain recreation through fee for service programs, admission revenue, support from the BHS General Fund, and generous donor contributions through our active 501(c)(3) partners
- The last revision to the recreation master plan was done in 2001.



Detail Timeline for Approving the Community Recreation Plan

Date	Event	Deliverables
February 2022	Gather Public Input	<p>Collected responses from February 16 to March 11, 2022</p> <ul style="list-style-type: none"> 2,467 recorded responses Promoted in weekly email newsletters, postcards to every home in the district, social media, direct email with a direct email reminder
August through November	Conduct inventory of current resources, land, and programmatic that contribute to recreation in BHS	Report in Draft Recreation Plan
October 2022	Gather Public Input	<p>Collected Responses from October 16th to November 1st, 2022</p> <ul style="list-style-type: none"> 1029 responses total, (529 for Farm and 487 for JNC) Most respondents had visited either the Farm or JNC, with a majority having visited both. Survey therefore gathered data from visitors rather than non-visitors.
February 2nd	Add information to board packet regarding Grant Opportunity	Presentation to outline the purpose of the grant and opportunity ahead of us
February 9th	Board Study Session	Present the information to the BOE
February 15th	Recreation Plan Draft Completed	Draft of Recreation Plan due for internal review
February 23rd	Regular Board Meeting	Present Draft Plan to the community, starts 30-day review and feedback period. Must be advertised and listed separately on the board agenda
February 24th	Begin completing documents for Grant	Draft the grant documents
March 9th	Board Study Session	Check- in with questions if any of the board members may have. Advertise public hearing to be held in 7-days
March 23rd	Hold Public hearing	Invite community members to public hearing. Record attendance and minutes. Submit along with agenda to DNR.
March 23rd	Regular Board Meeting & Final Adoption of Plan	Update plan based on community input and seek final adoption of plan by BOE
March 24th	Submit Plan to DNR	Include all supporting documents
April 1st	DNR Land Trust Grant Due	Apply for grant to acquire property

Objectives of the Recreation Master Plan

- Provide physical spaces to satisfy the recreational and leisure needs of the community
- Maintain recreation facilities throughout the school district as much as possible to provide opportunities to all residents in the school district, with a focus on the “District Gems”
- Offer a fully comprehensive recreation program as is practical to serve the needs of the community
- Partner with other agencies and organizations involved in the provision of recreation facilities and services
- Identify stable sources of funding and continue to use fiscally responsible management techniques

Summary & Action Steps

- Presented the draft Recreation Master Plan
- Feedback has been provided and updates have been made
 - Revised for grammatical and typographical modifications
 - Included the playground and walking trail at North Hills Middle School
 - Removed renovations at Bowers Farm and Johnson Nature Center that are not bond, DNR, or otherwise donor funded
- If approved, the draft will be finalized, posted on BHS website, and shared with partners such as Bloomfield Township, City of Bloomfield Hills, and Oakland County



Bloomfield Hills Schools

2020 Bond Program Quarterly Update
March 23, 2023

Presentation Overview

Bond Construction Progress

- North Hills Middle School
- South Hills Middle School
- Conant Elementary School
- Way Elementary School



Financial Reconciliation

- Construction Cost Tracking
- Contingency Allocation Update



Construction Timeline & Forecast

- Project Schedule
- Upcoming District Project Activity



Construction Progress – North Hills Middle School

\$55.2M in Total Program Cost



Parent Drop-off



Classroom Corridor



New Gymnasium

Construction Progress – South Hills Middle School

\$38.9M in Total Program Cost



Construction Progress – Conant Elementary School

\$16.7M in Total Program Cost



Front Elevation of Classroom Addition



Future Main Entrance



Multipurpose Room

Construction Progress – Way Elementary School

\$12.4M in Total Program Cost



Elevation of Classroom Addition



Kindergarten Cubbies



Typical Classroom

Construction Cost Tracking

Commitments & Spending	Contract Budget (Post Bond)	Forecast	Committed	Spent to Date
<u>District-Wide</u>				
Professional Fees	\$ 27,900,845	\$ 27,087,357	\$ 27,087,356	\$ 11,476,510
Furniture / Fixtures / Equipment (FF&E)	\$ 11,423,181	\$ 10,673,181	\$ 1,814,049	\$ 1,745,135
Financing / Closing Costs / Fees	\$ 293,279	\$ 293,279	\$ 293,279	\$ 293,279
District Wide Abatement	\$ 200,206	\$ 269,856	\$ 269,856	\$ 198,516
Construction Escalation / Contingency	\$ 11,120,378	\$ 11,120,378	\$ 9,426,782	\$ 7,271,981
Construction	\$ 127,473,939	\$ 130,967,777	\$ 95,690,561	\$ 92,845,078
Technology	\$ 21,743,172	\$ 19,743,172	\$ 9,656,503	\$ 1,918,904
District-Wide Totals	\$ 200,155,000	\$ 200,155,000	\$ 144,238,386	\$ 115,749,404

Bond Proposal successfully approved by District residents in August 2020

Multi-series bond issuance totaling approx. \$200,155,000

- Series I = \$94,045,000 (bonds sold in 2020)
- Series IIA = \$20,000,000 (bonds sold in 2022)
- Series IIB = \$86,110,000 (anticipated bond sale in 2023)

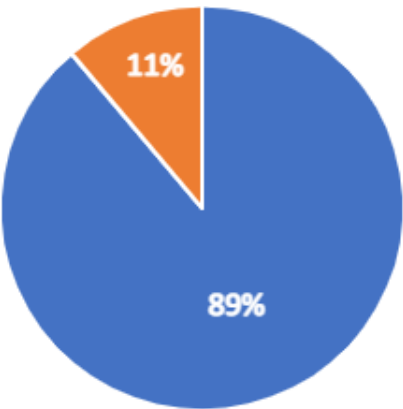
Amount of Funds Issued for Series I and Series IIA = **\$114,045,000**

- Complies with the Dept. of Treasury 85% expenditure requirements in first 3 years

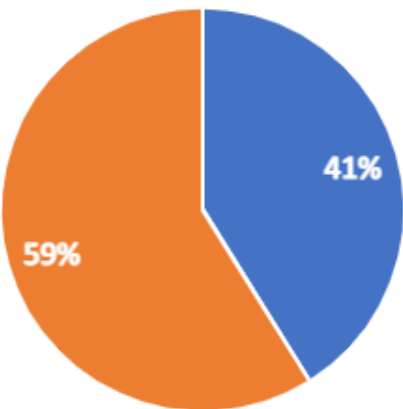
Contingency Allocation Update

■ Awarded Contingency ■ Remaining Contingency

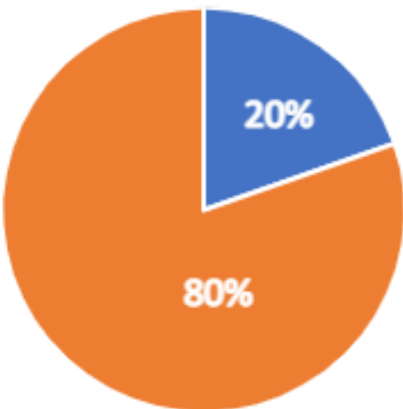
North Hills



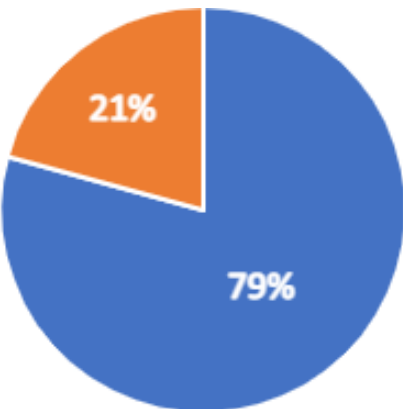
Conant



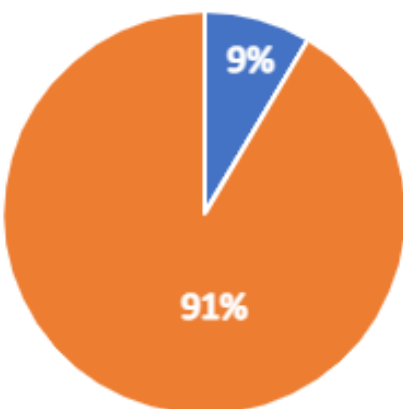
Technology



South Hills

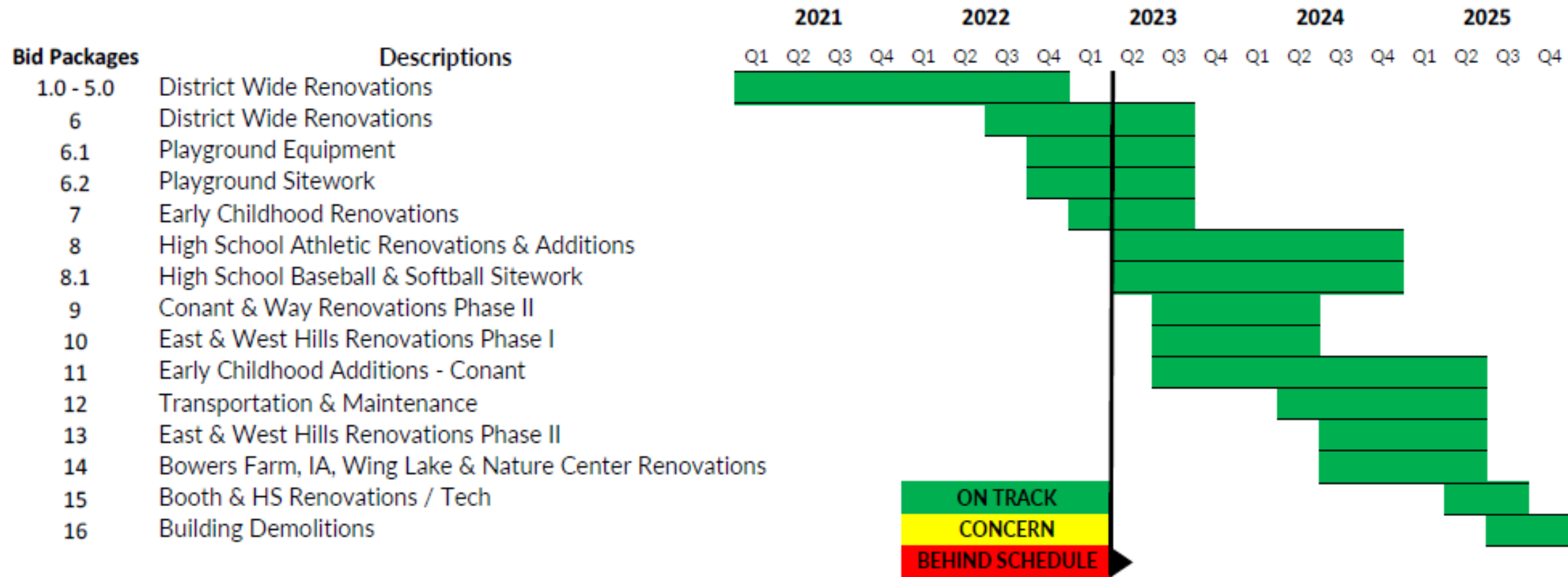


Way



Site	Awarded Contingency	Remaining Contingency
North Hills:	\$ 3,453,829	\$ 433,817
South Hills:	\$ 2,196,164	\$ 574,909
Conant:	\$ 417,577	\$ 598,498
Way:	\$ 77,821	\$ 832,955
Technology:	\$ 105,188	\$ 429,764

Construction Timeline & Forecast



Construction Bid Pack Mapping

Series II Mapping					
BP Number	BP Name	Bid Docs to BM	Out to Bid	Bids Due	Construction/Installation
6	District Wide Renovations			BOARD AWARDED	Summer 2023
6.1	Playground Equipment			BOARD AWARDED	Summer 2023
6.2	Playground Sitework	3/22/2023	3/23/2023	5/4/2023	Summer 2023
6.3	District Wide Moving and Final Cleaning			BOARD AWARDED	Summer 2023
7	Early Childhood Renovations		3/24/2023	5/11/2023	Fall 2023/Summer 2024
8	High School Athletic Renovations & Additions	6/14/2023	6/15/2023	7/20/2023	2024 All Year
8.1	HS Baseball & Softball Sitework			BOARD AWARDED	Summer 2023
9	Conant & Way Renovations Phase II	9/30/2023	10/1/2023	11/9/2023	Summer 2024
10	East & West Hills Renovations Phase I	9/30/2023	10/1/2023	11/9/2023	Summer 2024
11	Early Childhood Additions - Conant	9/30/2023	10/1/2023	11/9/2023	Summer 2024
12	Transportation & Maintenance	6/14/2024	6/15/2024	7/20/2024	2025 All Year
13	East & West Hills Renovations Phase II	9/30/2024	10/1/2024	11/9/2024	Summer 2025
14	Bowers Farm, IA, Wing Lake & Nature Center Renovations	9/30/2024	10/1/2024	11/9/2024	Summer 2025
15	Booth & HS Renovations / HS Tech	9/30/2025	10/1/2025	11/9/2025	Summer 2026
16	Building Demolitions	1/12/2026	1/13/2026	2/27/2026	Summer 2026

Bloomfield Hills Schools

Pupil Enrollment Projection Study Presentation

March 23, 2023



Agenda

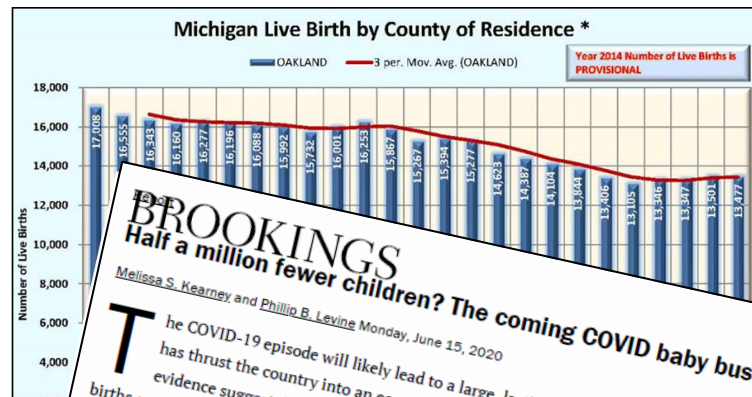
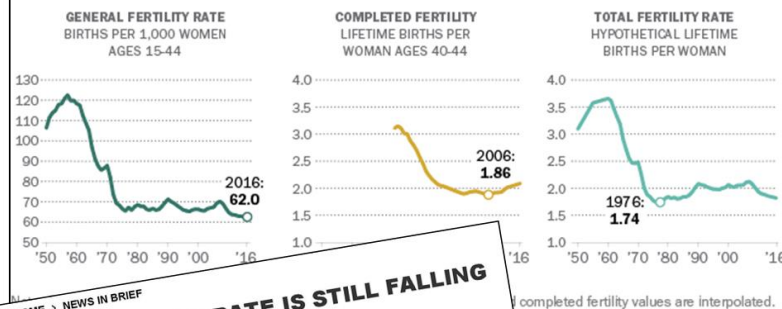
- **District Demographics and Trends**
- **Pupil Enrollment Methodology**
- **District-wide Pupil Enrollment Projection**
- **Key Takeaways**
- **Questions/Answers**



Demographics & Trends

U.S. fertility hit all-time low in 2016 ... and 2006 ... and 1976

Fertility indicators



HOME > NEWS IN BRIEF

THE U.S. BIRTH RATE IS STILL FALLING

But that's not necessarily a bad thing.

KATE WHEELING · JAN 11, 2019

The fertility rate in the United States has been falling for what would be the seventh straight year that the CDC reported. This marks the seventh straight year that the CDC reported.

In 2017, the nationwide fertility rate was 1,765.5 births per 1,000 women necessary to keep the population from declining. South Dakota, for example, had the highest fertility rate, while Washington, D.C., had the lowest with birth rates above replacement levels.

Though the report doesn't speculate about why fertility is falling, it does note that cultural shifts, economic anxiety, and a slew of other factors could be contributing.

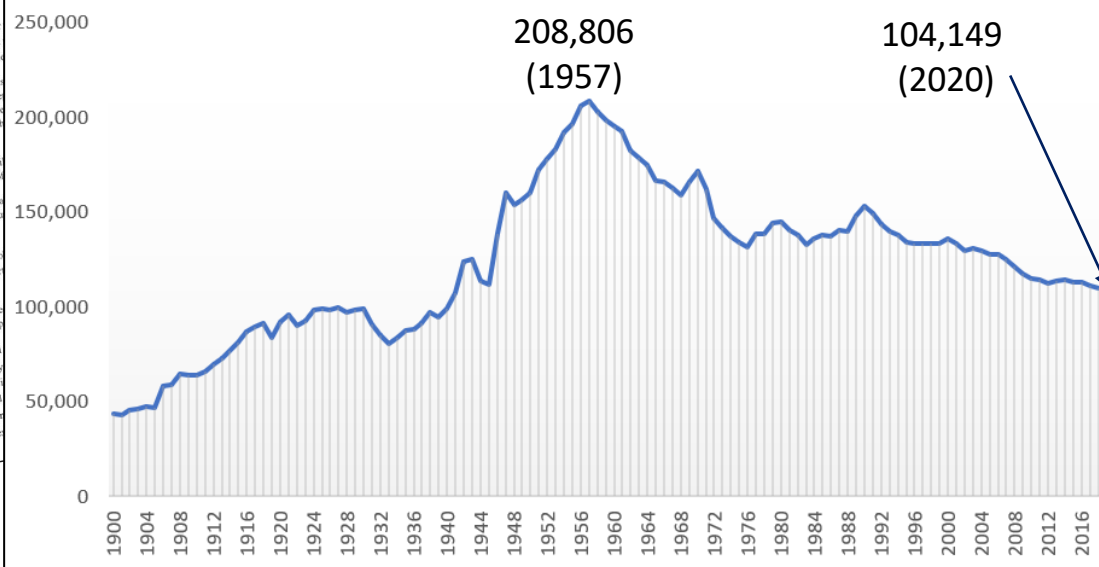
"It seems like the immediate causal factor is probably South Carolina. 'Fertility started to fall right around 2012,' says the report.

"It seems like the immediate causal factor is probably South Carolina. 'Fertility started to fall right around 2012,' says the report.

Childbearing decisions are often tied to our feelings about the future. The economic indicators have improved, people are feeling more optimistic about the future.

Static wages after the last recession coupled with Millennials with too much financial anxiety about the future. Two-thirds of first-time mothers in the U.S. are Millennials. A little over half of U.S. women have a college degree. And childcare can be a crippling expense.

Number of Michigan births, 1900 to 2018



BROOKINGS
Half a million fewer children? The coming COVID baby bust

Melissa S. Kearney and Phillip B. Levine Monday, June 15, 2020

The COVID-19 episode will likely lead to a large, lasting baby bust. The pandemic has thrust the country into an economic crisis, and evidence suggests that births could decline significantly.

tion. Economic reasoning and past behavior suggest that there will be fewer children. The decline in fertility behavior, along with data from the 1918 Spanish Flu.

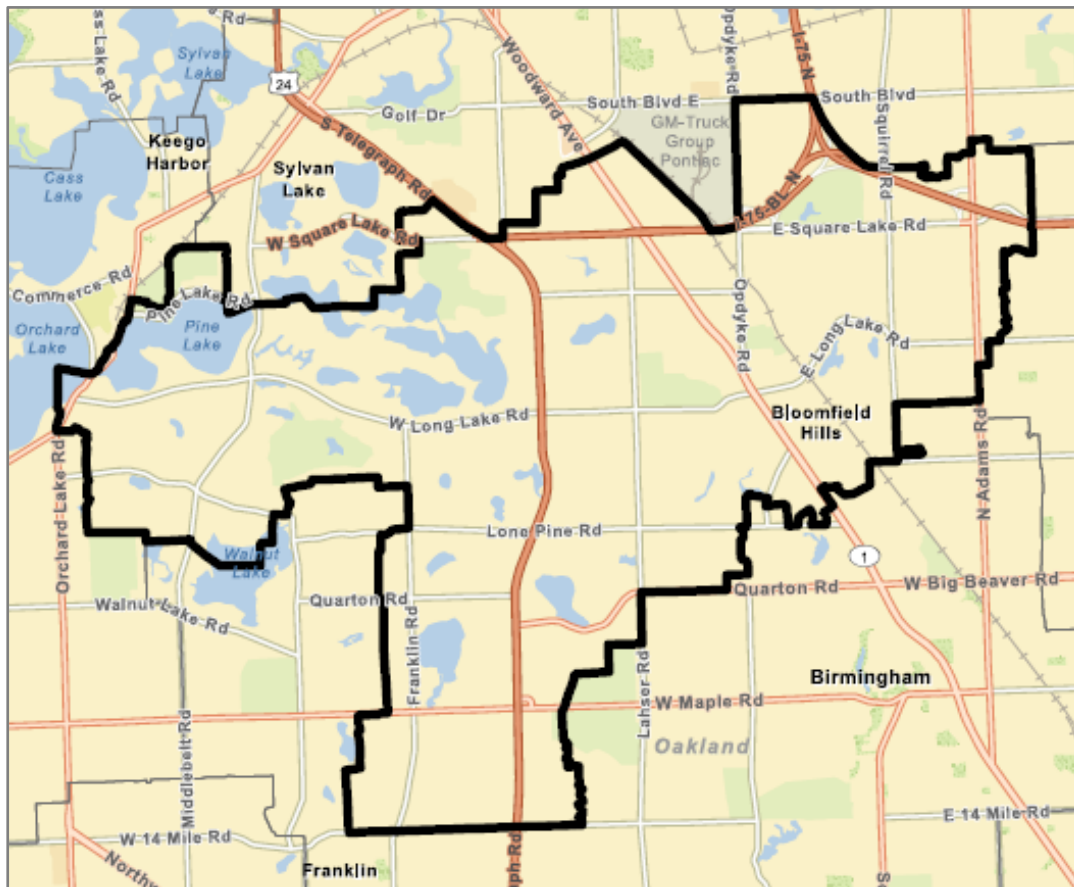
playfully speculated that there would be a "baby bust" with their predictions about birth spikes and declines. As it turns out, those predictions were wrong. But the COVID-19 crisis is leading to a new baby bust. It is leading to a decline in birth rates.

behaviors and ultimately fertility is different than in the past. It is important to focus on the control of abortion, and to do research on previous research on fertility.

Demographics & Trends

□ PMC's Process

- Demographic Growth
 - GIS
 - US Census Bureau
- Core Base Statistical Area
 - Primary Area (District)
 - Comparison #1 (County)
 - Comparison #2 (State)
- Cohort Survival – DS 4061



Demographics & Trends

□ BHS Boundary Demographics

Median Age of Householder	62.2
Total Number of Families	11,109
Households with School Age Children	4,823
% of Household with School Age Children	30.5%
Enrolled School Age Children PK-12	6,915
Enrolled in Public Pre-primary School	50.5%
Enrolled in Private Pre-primary School	49.5%
Enrolled in Public School (K-12)	71.6%
Enrolled in Private School (K-12)	28.4%

School District Data Book

=== General Characteristics Profile (Summary) ===

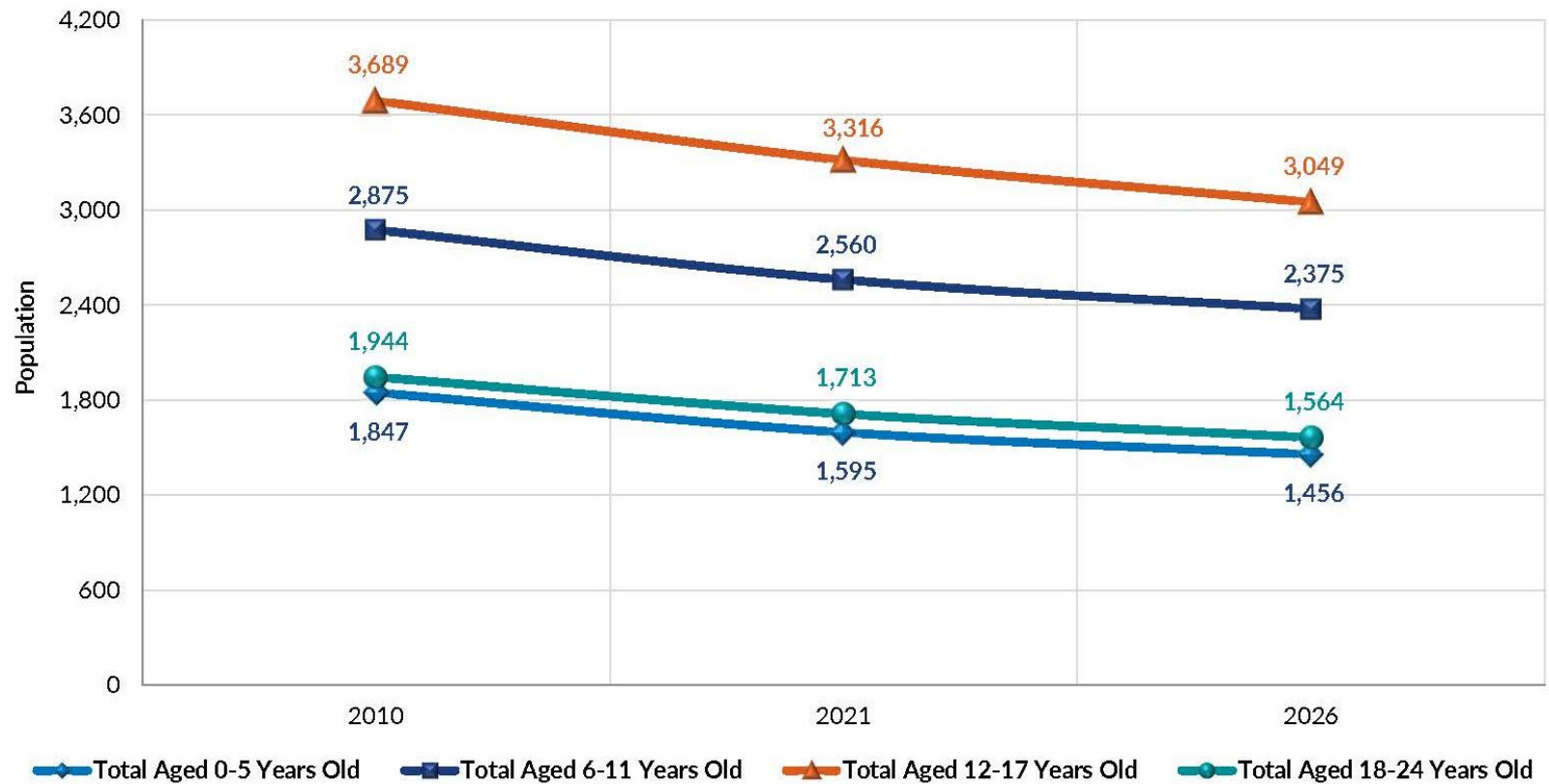
Primary Area: Bloomfield Hills Schools
 Comparison Area 1: County of: Oakland
 Comparison Area 2: State of: Michigan

	Primary Area	Comparison Area 1	Comparison Area 2
	Bloomfield Hills Schools	Oakland County	Michigan
County FIPS Code (Some Districts)		26125	
Grade Range (District)	KG - 12		
Total Persons	39,364	1,253,598	9,970,224
Urban Population	100.00%	95.19%	74.64%
White	72.54%	69.00%	71.74%
Black	7.84%	13.97%	14.09%
Asian	14.19%	8.68%	3.57%
Am. Indian/Alaskan	0.09%	0.33%	0.78%
Other	0.50%	1.30%	1.86%
2 or More Races	2.60%	2.73%	2.97%
Hispanic	2.24%	4.00%	4.98%
Median Age	53.9	41.8	40.8
Total Housing Units	17,150	558,572	4,580,364
Total Housing Units - Occupied	15,798	511,478	3,967,016
Median Housing Value	\$ 361,798	\$ 205,847	\$ 145,904
Median Household Income	\$ 146,931	\$ 92,150	\$ 68,223
Average Household Income	\$ 208,847	\$ 122,909	\$ 88,714
Per Capita Personal Income	\$ 84,311	\$ 50,569	\$ 35,796
High Income Average	\$ 397,600	\$ 342,852	\$ 328,447
Total Number of Families	11,109	314,276	2,523,124
Total Number of Households	15,798	511,478	3,967,016
Average Household Size	2.47	2.43	2.46
Median Household Size	2.60	2.50	2.60
Median Age of Householder	62.2	53.8	53.2
Households with School Age Children	4,823	229,430	1,534,523
% of Household with School Age Children	30.5%	44.9%	38.7%
Average # of K-12 children per household	1.43	0.90	1.16
Average # of K-12 children per housing unit	0.31	0.45	0.39
Median Year Moved In	2009	2003	2003
Enrolled School Age Children PK-12	6,915	207,149	1,779,526
Enrolled in Public Pre-primary School	50.55%	61.15%	67.24%
Enrolled in Private Pre-primary School	49.45%	38.85%	32.76%
Enrolled in Public School (K-12)	71.63%	82.83%	89.02%
Enrolled in Private School (K-12)	28.37%	17.17%	10.98%
Household Educational Attainment (Pop 25+)			
Less Than High School (no diploma)	2.08%	6.18%	9.47%
High School Graduate	8.32%	17.83%	29.35%
Some College	11.29%	19.18%	22.85%
Associate's Degree (2 years)	4.56%	8.13%	9.26%
Bachelor's Degree (4 years)	35.63%	28.33%	18.13%
Master's Degree	21.49%	14.81%	8.17%
Professional Degree	13.65%	3.93%	1.82%
Doctorate Degree	2.98%	1.62%	0.96%
Employment Profile (Pop 16+)			
White Collar Occupations	83.31%	67.19%	54.74%
Blue Collar Occupations	6.65%	16.36%	26.52%
Service Occupations	10.04%	16.45%	18.74%

Demographics & Trends

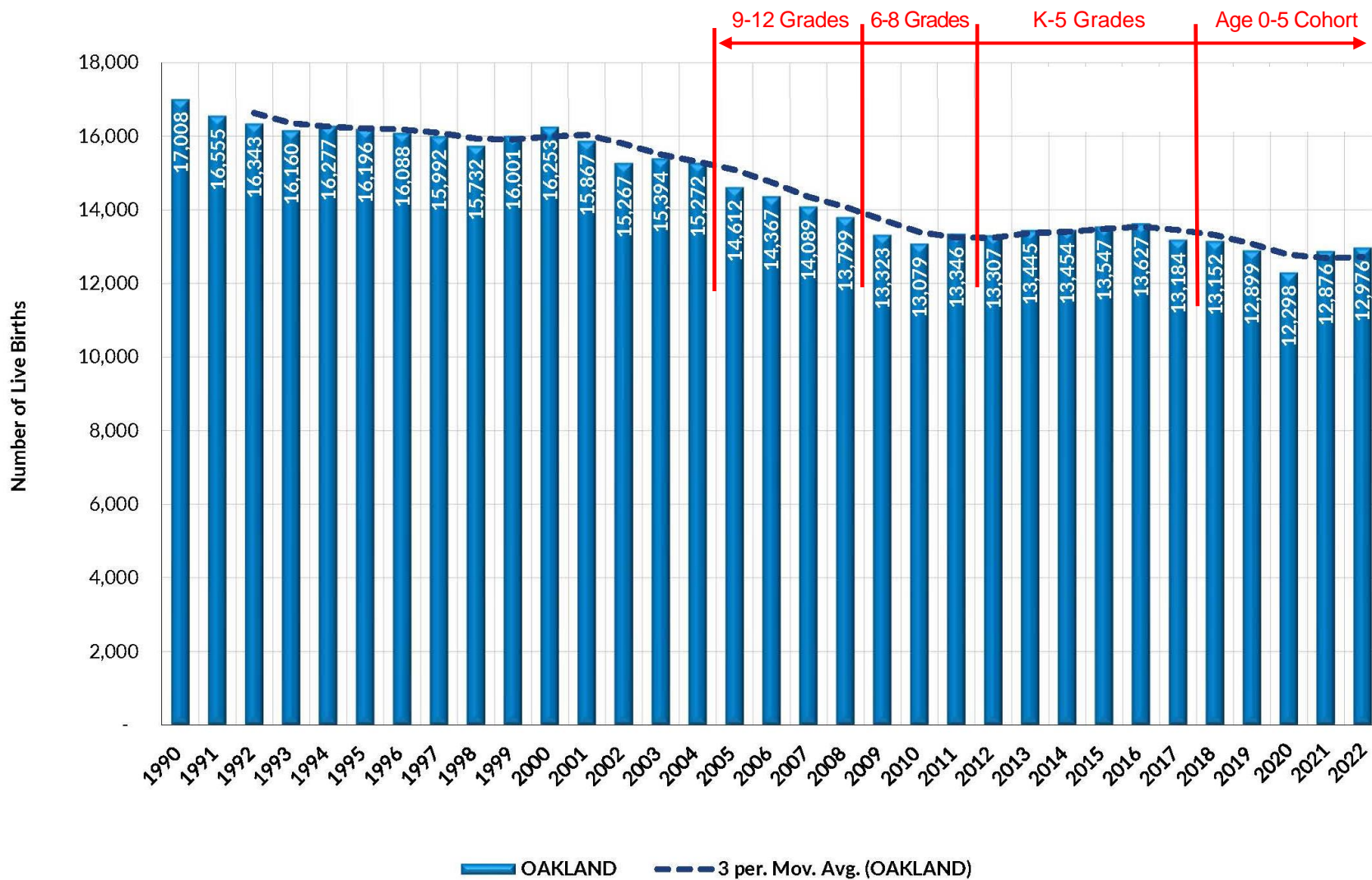
Bloomfield Hills Schools

Population Trend by Age Groups

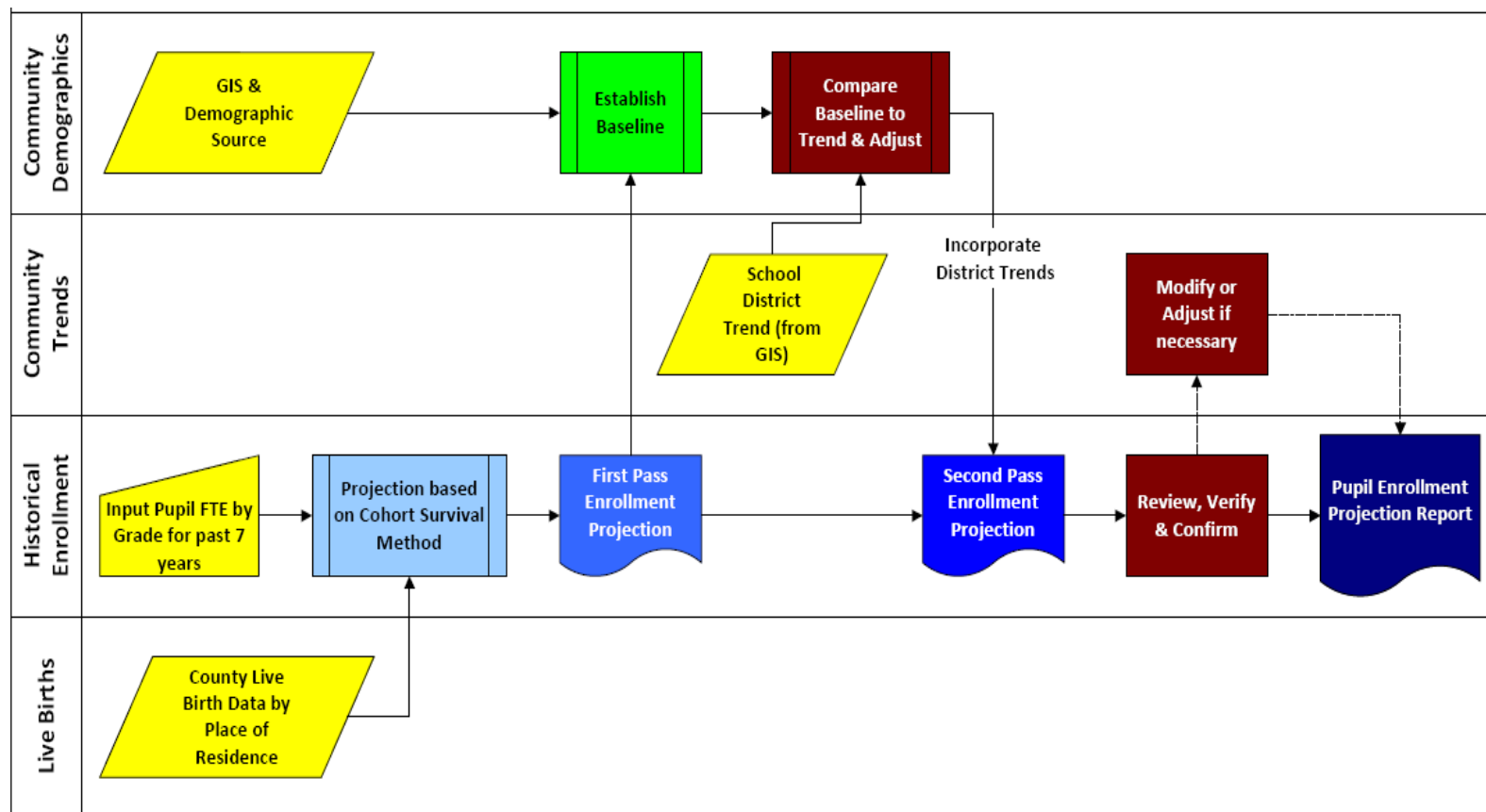


Demographics & Trends

Michigan Live Births by County of Residence *



Methodology



Historical Enrollment

Bloomfield Hills Schools

OAKLAND County, Michigan

K-12 Pupil Membership in General Education (Historical)

Please Indicate:

FTE

DISTRICT WIDE (ALL PUPILS)

(*need Spring data for Blended Projections)

EXAMPLE				Academic Year 2015*			Academic Year 2016			Academic Year 2017			Academic Year 2018		
Grade	Fall	Spring	Blended*	Fall 2015	Spring 2016	Blended*	Fall 2016	Spring 2017	Blended*	Fall 2017	Spring 2018	Blended*	Fall 2018	Spring 2019	Blended*
K	313.01	312.80	312.93	292.17	294.70	294.23	356.87	359.03	350.65	348.61	347.73	349.65	327.46	329.41	329.49
1	328.63	326.52	331.12	341.48	342.58	339.98	337.11	330.79	337.66	360.05	361.68	357.12	359.09	360.24	359.35
2	363.45	363.06	362.98	334.93	330.47	337.74	361.94	362.78	358.79	351.56	349.55	352.68	375.13	376.62	372.57
3	377.69	382.13	371.08	386.36	384.29	385.94	352.56	350.06	355.73	376.12	372.73	373.51	347.16	347.31	349.72
4	335.71	333.84	343.26	410.07	411.21	402.45	405.66	407.67	406.22	379.51	382.28	382.33	372.79	376.97	373.74
5	428.72	427.56	426.69	352.57	355.44	360.07	419.18	416.75	412.81	424.98	422.83	424.16	390.70	387.59	393.91
6	417.37	420.23	414.15	454.40	459.13	450.98	379.36	389.86	387.34	436.22	435.23	431.58	419.36	421.33	420.95
7	375.07	376.36	381.78	440.08	442.46	433.71	475.12	483.39	471.85	395.09	393.00	403.92	431.09	429.72	427.28
8	438.31	433.06	442.25	387.35	389.23	391.92	459.69	462.87	452.64	484.80	486.31	482.61	390.67	389.36	400.23
9	456.96	455.92	451.89	441.93	445.40	443.33	389.65	393.67	395.23	455.79	455.37	449.58	496.43	496.57	492.32
10	420.19	421.48	419.95	478.35	482.06	472.66	473.75	475.84	474.58	413.80	412.19	420.00	463.06	460.13	457.97
11	405.20	408.62	406.74	435.50	433.63	432.81	488.20	490.94	482.74	477.30	480.64	478.66	409.10	410.71	416.25
12	422.80	419.39	429.31	421.53	422.99	421.32	435.48	434.15	434.23	497.63	496.38	491.28	493.56	490.71	493.84
K-12	5,083.11	5,080.97	5,094.11	5,176.72	5,193.59	5,167.15	5,334.57	5,357.80	5,320.47	5,401.46	5,395.92	5,397.09	5,275.60	5,276.67	5,287.63
SE Non-released (subtract)	323.47	321.33	323.26	285.20	292.89	286.01	274.68	279.55	276.50	274.75	273.86	275.23	268.06	274.91	268.64
Total	5,368.15	5,365.30	5,352.91	5,416.08	5,442.42	5,408.99	5,554.21	5,585.53	5,543.03	5,612.30	5,611.96	5,609.62	5,491.66	5,507.58	5,503.69

Academic Year 2019				Academic Year 2020			Academic Year 2021			Academic Year 2022			Academic Year 2023 Projected		
Grade	Fall 2019	Spring 2020	Blended*	Fall 2020	Spring 2021	Blended*	Fall 2021	Spring 2022	Blended*	Fall 2022	Spring 2023	Blended*	Fall 2023 Projected	Spring 2024 Projected	Blended 2023 Projected
K	390.32	385.90	384.23	286.82	294.90	296.73	364.65	369.74	357.68	353.93	-	355.51	342.47	-	341.94
1	339.03	341.42	341.15	374.67	368.88	371.35	331.51	330.50	335.25	357.79	-	355.06	363.55	-	365.14
2	379.99	379.05	379.65	328.30	326.78	333.38	371.53	375.96	367.06	328.51	-	333.26	362.91	-	360.74
3	379.19	379.21	376.00	371.82	365.63	372.56	329.66	330.83	333.26	375.18	-	370.75	329.71	-	334.63
4	372.05	371.54	372.54	375.64	369.38	375.23	389.24	396.65	387.25	336.84	-	342.82	387.09	-	383.02
5	388.17	387.68	388.11	362.59	359.47	365.10	370.76	371.90	369.63	383.32	-	382.18	340.02	-	346.07
6	397.71	398.54	400.07	384.45	381.52	385.86	371.82	379.22	372.79	376.86	-	377.10	387.77	-	387.34
7	436.33	439.00	435.67	399.47	395.35	403.42	372.20	378.73	374.52	380.45	-	380.28	380.50	-	380.79
8	436.80	442.80	432.06	441.46	445.73	441.59	394.59	397.47	399.70	365.23	-	368.45	380.15	-	380.59
9	407.17	406.33	416.11	439.53	436.88	436.21	437.57	445.56	437.50	393.61	-	398.81	367.95	-	371.10
10	504.02	503.15	499.63	409.03	406.09	418.44	440.22	435.29	436.81	428.63	-	429.30	398.26	-	403.88
11	461.10	459.44	456.06	497.37	497.68	493.58	414.84	414.51	423.12	441.68	-	438.96	427.79	-	428.69
12	427.12	417.26	433.48	463.08	460.88	458.50	503.81	496.94	499.52	415.96	-	424.06	449.73	-	446.45
K-12	5,319.00	5,311.32	5,314.77	5,134.23	5,109.17	5,151.94	5,092.40	5,123.30	5,094.08	4,937.99	-	4,956.52	4,917.89	-	4,930.38
SE Non-released (subtract)	277.80	276.40	277.51	263.40	266.00	264.70	241.36	263.37	243.82	233.40	-	236.40	239.39	-	241.59
Total	5,559.80	5,550.72	5,554.58	5,359.56	5,340.10	5,379.66	5,333.76	5,355.58	5,337.90	5,171.39	-	5,192.92	5,157.28	-	5,171.96

Note: * Pupil Blended Count membership (number) is calculated based on 90% of Fall count & 10% of Spring count of a Calendar year.

District-wide Pupil Enrollment

Start Here

ENROLLMENT PROJECTION USING COHORT SURVIVAL METHOD & Adjusted to Community Demographic Trends

Educational Agency Name: Bloomfield Hills Schools
County: OAKLAND

BASED ON 2022 FALL FTE
DISTRICT WIDE (ALL PUPILS)

Birth Yr	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Births	13,346	13,307	13,445	13,454	13,547	13,627	13,184	13,152	12,899	12,298	12,876	12,976
K% Birth	2.67%	2.62%	2.44%	2.90%	2.12%	2.68%	2.68%	2.60%	2.60%	2.64%	2.63%	2.64%

2022 Live Births are ESTIMATES

Anticipated Non-historical Factor: -0.13%

projected K% Birth is average of previous six years, excluding Min/Max

Grade	Historical Data							Projection Data									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	357	349	327	390	287	365	354	342	335	325	339	342	N.A.	N.A.	N.A.	N.A.	N.A.
1	337	360	359	339	375	332	358	364	352	344	334	348	352	N.A.	N.A.	N.A.	N.A.
2	362	352	375	380	328	372	329	363	369	357	349	338	353	357	N.A.	N.A.	N.A.
3	353	376	347	379	372	330	375	330	364	370	358	351	365	365	N.A.	N.A.	N.A.
4	406	380	373	372	376	389	337	387	340	376	382	369	365	365	N.A.	N.A.	N.A.
5	419	425	391	388	363	371	383	340	391	343	379	365	365	365	N.A.	N.A.	N.A.
6	379	436	419	398	384	372	377	388	344	395	347	384	365	365	N.A.	N.A.	N.A.
7	475	395	431	436	399	372	380	380	392	347	399	351	387	394	381	373	361
8	460	485	391	437	441	395	365	380	380	391	347	339	365	365	N.A.	N.A.	N.A.
9	390	456	496	407	440	438	394	368	383	383	394	351	365	365	N.A.	N.A.	N.A.
10	474	414	463	504	409	440	429	398	372	387	388	351	365	365	N.A.	N.A.	N.A.
11	488	477	409	461	497	415	442	428	397	372	387	351	365	365	N.A.	N.A.	N.A.
12	435	498	494	427	463	504	416	450	436	405	378	351	365	365	N.A.	N.A.	N.A.
K - 12	5,335	5,401	5,276	5,319	5,134	5,092	4,938	4,918	4,855	4,796	4,781	4,751	4,751	4,751	4,751	4,751	4,751
Year-to-Year #Growth:	67	-126	43	-185	-42	-154	-20	-63	-59	-15	15	15	15	15	15	15	15
Year-to-Year %Growth:	1.25%	-2.33%	0.82%	-3.47%	-0.81%	-3.03%	-0.41%	-1.28%	-1.22%	-0.31%	0.32%	0.32%	0.32%	0.32%	0.32%	0.32%	0.32%
SE	275	275	268	278	263	241	233	239	236	233	233	233	233	233	233	233	233
Non-released (subtract)	55	64	52	37	38	-	-	-	-	-	-	-	-	-	-	-	-
Totals	5,554	5,612	5,492	5,560	5,360	5,334	5,171	5,157	5,091	5,029	5,014	5,030	5,030	5,030	5,030	5,030	5,030

Birth Year: 2017
Births: 13,184
K% of Births: 2.68%

K-12 Enrollment: 4,938
Difference: -154
% Growth: -3.03%
Total: 5,171

Projections for Special Education pupils are based on the three (3) year averaging trend and are directly related to K-12 totals; these projections are not affected by community demographics.

District-wide Pupil Enrollment

ENROLLMENT PROJECTION USING COHORT SURVIVAL METHOD & Adjusted to Community Demographic Trends

Educational Agency Name: Bloomfield Hills Schools
County: OAKLAND

BASED ON 2022 FALL FTE
DISTRICT WIDE (ALL PUPILS)

Grade Pattern Compilation

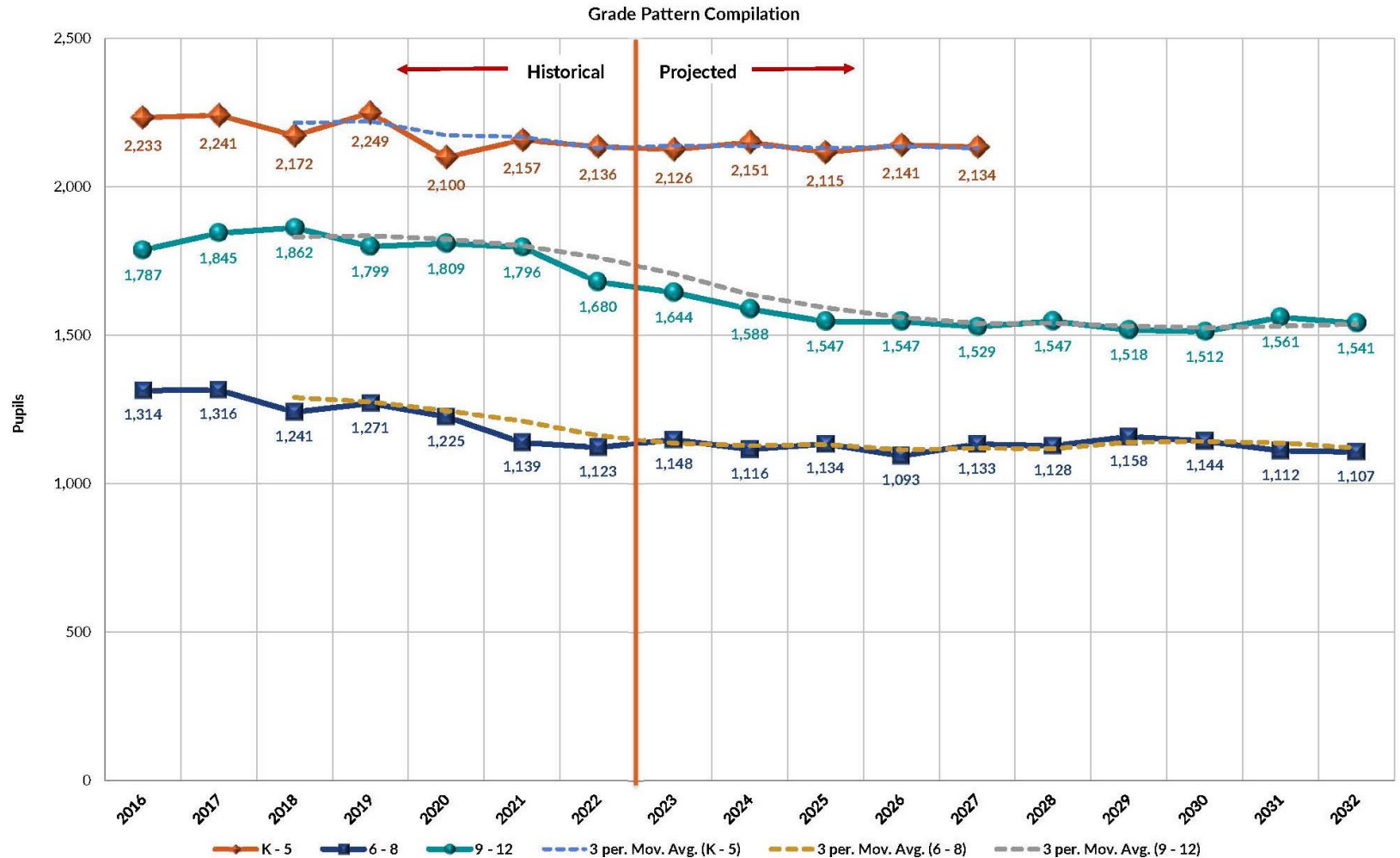
Grade Pattern	Historical Data							Projection Data										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
K - 1	694	709	687	729	661	696	712	706	687	669	672	690	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
K - 2	1,056	1,060	1,062	1,109	990	1,068	1,040	1,069	1,056	1,026	1,022	1,029	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
K - 3	1,408	1,436	1,409	1,489	1,362	1,397	1,415	1,399	1,420	1,396	1,380	1,379	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
K - 4	1,814	1,816	1,782	1,861	1,737	1,787	1,752	1,786	1,760	1,772	1,762	1,749	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
K - 5	2,233	2,241	2,172	2,249	2,100	2,157	2,136	2,126	2,151	2,115	2,141	2,134	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
K - 6	2,613	2,677	2,592	2,646	2,484	2,529	2,512	2,514	2,495	2,511	2,488	2,518	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
1 - 2	699	712	734	719	703	703	686	726	721	701	683	686	704	N.A.	N.A.	N.A.	N.A.	N.A.
1 - 3	1,052	1,088	1,081	1,098	1,075	1,033	1,061	1,056	1,085	1,071	1,041	1,037	1,044	N.A.	N.A.	N.A.	N.A.	N.A.
1 - 4	1,457	1,467	1,454	1,470	1,450	1,422	1,398	1,443	1,425	1,447	1,423	1,406	1,406	N.A.	N.A.	N.A.	N.A.	N.A.
1 - 5	1,876	1,892	1,845	1,858	1,813	1,793	1,782	1,783	1,816	1,791	1,802	1,792	1,779	N.A.	N.A.	N.A.	N.A.	N.A.
1 - 6	2,256	2,328	2,264	2,256	2,197	2,165	2,159	2,171	2,160	2,186	2,150	2,176	2,169	N.A.	N.A.	N.A.	N.A.	N.A.
2 - 3	715	728	722	759	700	701	704	693	733	727	708	689	693	711	N.A.	N.A.	N.A.	N.A.
2 - 4	1,120	1,107	1,095	1,131	1,076	1,090	1,041	1,080	1,073	1,103	1,089	1,059	1,054	1,061	N.A.	N.A.	N.A.	N.A.
2 - 5	1,539	1,532	1,486	1,519	1,438	1,461	1,424	1,420	1,464	1,446	1,469	1,444	1,427	1,426	N.A.	N.A.	N.A.	N.A.
2 - 6	1,919	1,968	1,905	1,917	1,823	1,833	1,801	1,808	1,808	1,841	1,816	1,828	1,817	1,804	N.A.	N.A.	N.A.	N.A.
3 - 4	758	756	720	751	747	719	712	717	704	746	740	720	701	705	723	N.A.	N.A.	N.A.
3 - 5	1,177	1,181	1,111	1,139	1,110	1,090	1,095	1,057	1,095	1,089	1,119	1,106	1,074	1,070	1,077	N.A.	N.A.	N.A.
3 - 6	1,557	1,617	1,530	1,537	1,495	1,461	1,472	1,445	1,439	1,485	1,467	1,489	1,464	1,447	1,447	N.A.	N.A.	N.A.
4 - 5	825	804	763	760	738	760	720	727	731	719	761	755	735	716	719	738	N.A.	N.A.
4 - 6	1,204	1,241	1,183	1,158	1,123	1,132	1,097	1,115	1,075	1,114	1,109	1,139	1,125	1,093	1,089	1,096	N.A.	N.A.
5 - 6	799	861	810	786	747	743	760	728	735	739	727	769	763	743	723	727	746	746
5 - 7	1,274	1,256	1,241	1,222	1,147	1,115	1,141	1,108	1,126	1,086	1,126	1,120	1,150	1,136	1,104	1,100	1,107	1,107
5 - 8	1,733	1,741	1,632	1,659	1,588	1,509	1,506	1,488	1,506	1,477	1,473	1,519	1,501	1,523	1,498	1,480	1,480	1,480
6 - 7	854	831	850	834	784	744	757	768	735	743	746	734	777	771	750	731	734	734
6 - 8	1,314	1,316	1,241	1,271	1,225	1,139	1,123	1,148	1,116	1,134	1,093	1,133	1,128	1,158	1,144	1,112	1,107	1,107
7 - 8	935	880	822	873	841	767	746	761	772	738	746	750	738	781	774	754	734	734
7 - 9	1,324	1,336	1,318	1,280	1,280	1,204	1,139	1,129	1,155	1,122	1,140	1,099	1,140	1,134	1,164	1,150	1,118	1,118
7 - 10	1,798	1,749	1,781	1,784	1,689	1,645	1,568	1,527	1,527	1,509	1,528	1,498	1,493	1,540	1,522	1,545	1,519	1,519
7 - 11	2,286	2,227	2,190	2,245	2,187	2,059	2,010	1,955	1,924	1,881	1,915	1,885	1,891	1,893	1,927	1,901	1,912	1,912
7 - 12	2,722	2,724	2,684	2,673	2,650	2,563	2,426	2,404	2,360	2,285	2,293	2,278	2,285	2,299	2,287	2,314	2,275	2,275
8 - 9	849	941	887	844	881	832	759	748	763	774	741	748	752	740	783	777	756	756
8 - 10	1,323	1,354	1,350	1,348	1,290	1,272	1,187	1,146	1,135	1,162	1,129	1,147	1,106	1,147	1,141	1,172	1,157	1,157
8 - 11	1,811	1,832	1,759	1,809	1,787	1,687	1,629	1,574	1,533	1,533	1,515	1,534	1,504	1,500	1,546	1,528	1,551	1,551
8 - 12	2,247	2,329	2,253	2,236	2,250	2,191	2,045	2,024	1,969	1,938	1,894	1,928	1,898	1,905	1,906	1,941	1,914	1,914
9 - 10	863	870	959	911	849	878	822	766	755	771	782	748	755	760	747	791	784	784
9 - 11	1,352	1,347	1,369	1,372	1,346	1,293	1,264	1,194	1,153	1,142	1,168	1,135	1,153	1,113	1,153	1,147	1,178	1,178
9 - 12	1,787	1,845	1,862	1,799	1,809	1,796	1,680	1,644	1,588	1,547	1,547	1,529	1,547	1,518	1,512	1,561	1,541	1,541
10 - 12	1,397	1,389	1,366	1,392	1,369	1,359	1,286	1,276	1,205	1,164	1,153	1,179	1,146	1,165	1,122	1,164	1,158	1,158

District-wide Pupil Enrollment

ENROLLMENT PROJECTION USING COHORT SURVIVAL METHOD & Adjusted to Community Demographic Trends

Educational Agency Name: Bloomfield Hills Schools
County: OAKLAND

BASED ON 2022 FALL FTE
DISTRICT WIDE (ALL PUPILS)



Key Takeaways

□ PEPS Overview – School District Area Data

	2018	2021	Difference
▪ Median Age of Householder:	60.6 y.o.	62.2 y.o.	1.60 years
▪ Total # of Housing Units:	16,701	17,150	449 units
▪ Total # of Families:	11,370	11,109	-261 families
▪ Households with School Aged:	5,152	4,823	-329 households
▪ Enrolled School-Aged Children:	7,308	6,915	-393 children
▪ Enrolled in Public PK:	43.93%	50.55%	6.62% increase
▪ Enrolled in Private PK:	56.07%	49.45%	6.62% decrease
▪ Enrolled in Public K-12:	76.87%	71.63%	5.24% decrease
▪ Enrolled in Private K-12:	23.13%	28.37%	5.24% increase
▪ K% county birth enrolled:	2.44%	2.68%	2.24% increase
▪ Total District K-12 Enrollment:	5,276	4,938 (Fall 2022)	-338 pupils

Key Takeaways

❑ Other District's K-12 Fall FTE Enrollment Overview

	2018	2021*	Delta
▪ Bloomfield Hills Schools	5,275.60	5,086.01	-190 Students
▪ Berkley School District	5,961.72	5,754.95	-207 Students
▪ Novi Community Schools	6,627.61	6,546.09	-82 Students
▪ Birmingham Public Schools	7,764.16	7,109.15	-655 Students
▪ Rochester Community Schools	14,937.29	14,564.75	-373 Students
▪ Clarkston Community Schools	7,989.94	8,836.23	846 Students
▪ Plymouth-Canton Schools	17,068.91	15,988.14	-1,081 Students
▪ Utica Community Schools	26,035.46	25,127.64	-908 Students

* Source - mischooldata.org - 2021 Academic year most recent data available

**Bloomfield Hills Schools
Fiscal Year 2022-23
General Fund**

	2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 Midyear Budget
Revenue				
Local Sources	37,091,175	37,302,578	36,714,028	38,018,947
State Sources	50,611,266	51,236,139	52,999,996	52,362,268
Federal Sources	5,694,330	5,757,971	5,848,349	7,187,281
Interdistrict Sources	6,763,276	6,895,474	7,199,353	7,281,349
Total revenue	100,160,047	101,192,162	102,761,726	104,849,845
Expenditures				
Instruction:				
Basic Programs	48,041,335	47,128,855	47,045,679	45,573,387
Added Needs	12,328,364	13,107,758	12,359,458	14,428,424
Total instruction	60,369,699	60,236,613	59,405,137	60,001,811
Support Services:				
Pupil Services	9,004,140	8,894,863	9,131,394	9,781,948
Instructional Services	6,677,496	6,678,621	6,844,129	6,812,932
General Administration	850,330	819,118	828,025	804,203
School Administration	4,514,047	4,608,128	4,626,009	4,489,903
Business Services	1,305,808	1,264,818	1,323,212	1,622,191
Physical Plant Services	7,735,857	7,765,242	8,181,844	8,293,757
Transportation	3,731,477	3,850,699	3,960,507	3,564,433
Central Services	4,221,631	4,369,919	4,224,434	4,189,239
Total support services	38,040,786	38,251,408	39,119,554	39,558,606
Cocurricular Activities	2,119,709	2,428,213	2,118,681	2,086,399
Community Services	1,621,625	1,690,303	1,863,317	2,344,074
Total expenditures	102,151,819	102,606,537	102,506,689	103,990,890
Excess of Revenue Over (Under) Expenditures	(1,991,772)	(1,414,375)	255,037	858,955
Other Financing Source (Uses)				
Transfers in	95,000	94,375	95,000	473,963
Transfers out	(1,002,000)	(1,000,471)	(752,000)	(1,002,000)
Total other financing uses	(907,000)	(906,096)	(657,000)	(528,037)
Net Change in Fund Balance	(2,898,772)	(2,320,471)	(401,963)	330,918
Fund Balance - Beginning of Year	22,478,622	22,478,622	20,158,151	20,158,151
Fund Balance - End of Year	19,579,850	20,158,151	19,756,188	20,489,069

Bloomfield Hills Schools
Fiscal Year 2022-23
General Fund - By Object

	2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 Midyear Budget
Revenue				
Local Sources	37,091,175	37,302,578	36,714,028	38,018,947
State Sources	50,611,266	51,236,139	52,999,996	52,362,268
Federal Sources	5,694,330	5,757,971	5,848,349	7,187,281
Interdistrict Sources	6,763,276	6,895,474	7,199,353	7,281,349
Transfers In	95,000	94,375	95,000	473,963
Total Revenue	100,255,047	101,286,537	102,856,726	105,323,808
Expenditures				
Salaries	50,181,193	50,333,380	49,997,039	49,665,784
Fringe Benefits	35,885,687	36,034,622	36,481,162	37,579,385
Purchased Services	7,835,469	7,890,615	7,712,916	8,613,355
Supplies and Other	4,841,750	5,098,926	4,907,852	4,715,319
Outgoing Tuition	3,407,720	3,248,994	3,407,720	3,417,047
Transfers Out	1,002,000	1,000,471	752,000	1,002,000
Total Expenditures	103,153,819	103,607,008	103,258,689	104,992,890
Net Change in Fund Balance	(2,898,772)	(2,320,471)	(401,963)	330,918
Fund Balance - Beginning of Year	22,478,622	22,478,622	20,158,151	20,158,151
Fund Balance - End of Year	19,579,850	20,158,151	19,756,188	20,489,069

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

	2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 Midyear Budget
Revenue				
Local Sources	3,979,504	4,278,439	5,360,551	5,346,666
State Sources	2,833,235	2,795,837	3,276,936	3,985,944
Federal Sources	2,448,483	2,744,165	353,589	510,413
Interdistrict Sources	12,846,480	12,864,631	13,852,304	12,895,837
Total revenue	22,107,702	22,683,072	22,843,380	22,738,860
Expenditures				
Instruction:				
Basic Programs	4,047,914	4,164,269	4,332,235	4,257,732
Added Needs	6,393,294	6,547,449	7,090,097	7,002,503
Total instruction	10,441,208	10,711,718	11,422,332	11,260,235
Support Services:				
Pupil Services	2,289,104	2,307,174	2,487,449	2,419,841
Instructional Services	691,806	693,220	719,178	693,526
School Administration	621,126	627,865	643,480	640,139
Physical Plant Services	1,613,178	2,030,159	1,571,345	1,515,510
Transportation	10,586	9,465	53,857	48,500
Central Services	409	109	2,600	2,600
School/Student Activities	1,100,000	1,445,113	1,150,000	1,150,000
Total support services	6,326,209	7,113,105	6,627,909	6,470,116
Community Service	2,286,829	1,888,868	2,445,348	2,514,436
Food Service Fund	2,324,118	2,228,842	2,112,803	1,995,202
Capital Outlay	86,563	96,592	30,000	783,108
Total expenditures	21,464,927	22,039,125	22,638,392	23,023,097
Excess of Revenue Over Expenditures	642,775	643,947	204,988	(284,237)
Other Financing Sources				
Transfers in	2,000	471	2,000	2,000
Transfers out	(95,000)	(94,375)	(338,438)	(717,401)
Total other financing uses	(93,000)	(93,904)	(336,438)	(715,401)
Net Change in Fund Balance	549,775	550,043	(131,450)	(999,638)
Fund Balance - Beginning of Year	7,912,134	7,912,134	8,462,177	8,462,177
Fund Balance - End of Year	8,461,909	8,462,177	8,330,727	7,462,539

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

	Center Programs			
	2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 Midyear Budget
Revenue				
Local Sources	-	-	-	-
State Sources	2,722,235	2,722,235	3,225,739	3,926,817
Federal Sources	-	-	-	-
Interdistrict Sources	7,060,912	7,060,912	7,592,304	6,703,238
Total revenue	9,783,147	9,783,147	10,818,043	10,630,055
Expenditures				
Instruction:				
Basic Programs	-	-	-	-
Added Needs	6,393,294	6,547,449	7,090,097	7,002,503
Total instruction	6,393,294	6,547,449	7,090,097	7,002,503
Support services:				
Pupil Services	2,082,712	2,108,384	2,133,254	2,081,844
Instructional Services	453,470	446,598	462,414	499,565
School Administration	-	-	-	-
Physical Plant Services	930,681	952,757	985,202	938,346
Transportation	4,586	5,272	44,936	44,500
Central Services	409	109	2,600	2,600
School/Student Activities	-	-	-	-
Total support services	3,471,858	3,513,120	3,628,406	3,566,855
Community Service	-	-	-	-
Food Service Fund	-	-	-	-
Capital Outlay	-	-	-	8,000
Total expenditures	9,865,152	10,060,569	10,718,503	10,577,358
Excess of Revenue Over (Under)				
Expenditures	(82,005)	(277,422)	99,540	52,697
Other Financing Sources (Uses)				
Transfers in	-	-	-	-
Transfers out	(60,000)	(60,000)	(303,438)	(682,401)
Total other financing uses	(60,000)	(60,000)	(303,438)	(682,401)
Net Change in Fund Balance	(142,005)	(337,422)	(203,898)	(629,704)
Fund Balance - Beginning of Year	5,291,552	5,291,552	4,954,130	4,954,130
Fund Balance - End of Year	5,149,547	4,954,130	4,750,232	4,324,426

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

		International Academy				
		2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 December Budget	2022-23 Midyear Budget
Revenue						
Local Sources		239,000	188,943	340,000	322,565	340,000
State Sources		-	-	-	-	-
Federal Sources		-	-	-	-	-
Interdistrict Sources		5,785,568	5,803,719	6,260,000	6,192,599	6,192,599
Total revenue		6,024,568	5,992,662	6,600,000	6,515,164	6,532,599
Expenditures						
Instruction:						
Basic Programs		4,047,914	4,164,269	4,332,235	4,290,770	4,257,732
Added Needs		-	-	-	-	-
Total instruction		4,047,914	4,164,269	4,332,235	4,290,770	4,257,732
Support services:						
Pupil Services		206,392	198,790	354,195	342,626	337,997
Instructional Services		238,336	246,622	256,764	257,111	193,961
School Administration		621,126	627,865	643,480	650,233	640,139
Physical Plant Services		654,997	673,335	558,643	545,341	544,664
Transportation		6,000	4,193	8,921	4,881	4,000
Central Services		-	-	-	-	-
School/Student Activities		-	-	-	-	-
Total support services		1,726,851	1,750,805	1,822,003	1,800,192	1,720,761
Community Service		239,000	186,376	300,000	300,000	300,000
Food Service Fund		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Total expenditures		6,013,765	6,101,450	6,454,238	6,390,962	6,278,493
Excess of Revenue Over (Under)						
Expenditures		10,803	(108,788)	145,762	124,202	254,106
Other Financing Sources (Uses)						
Transfers in		-	-	-	-	-
Transfers out		-	-	-	-	-
Total other financing uses		-	-	-	-	-
Net Change in Fund Balance		10,803	(108,788)	145,762	124,202	254,106
Fund Balance - Beginning of Year		253,511	253,511	144,723	144,723	144,723
Fund Balance - End of Year		264,314	144,723	290,485	268,925	398,829

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

Recreation/Community Services				
	<u>2021-22 Final Budget</u>	<u>2021-22 Audited Actual</u>	<u>2022-23 Original Budget</u>	<u>2022-23 Midyear Budget</u>
Revenue				
Local Sources	2,181,154	2,190,429	2,301,750	2,429,874
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Interdistrict Sources	-	-	-	-
Total revenue	<u>2,181,154</u>	<u>2,190,429</u>	<u>2,301,750</u>	<u>2,429,874</u>
Expenditures				
Instruction:				
Basic Programs	-	-	-	-
Added Needs	-	-	-	-
Total instruction	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Support services:				
Pupil Services	-	-	-	-
Instructional Services	-	-	-	-
School Administration	-	-	-	-
Physical Plant Services	27,500	404,067	27,500	32,500
Transportation	-	-	-	-
Central Services	-	-	-	-
School/Student Activities	-	-	-	-
Total support services	<u>27,500</u>	<u>404,067</u>	<u>27,500</u>	<u>32,500</u>
Community Service	2,047,829	1,702,492	2,145,348	2,214,436
Food Service Fund	-	-	-	-
Capital Outlay	-	-	-	-
Total expenditures	<u>2,075,329</u>	<u>2,106,559</u>	<u>2,172,848</u>	<u>2,246,936</u>
Excess of Revenue Over (Under)				
Expenditures	105,825	83,870	128,902	182,938
Other Financing Sources (Uses)				
Transfers in	-	-	-	-
Transfers out	(25,000)	(25,000)	(25,000)	(25,000)
Total other financing uses	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(25,000)</u>
Net Change in Fund Balance	80,825	58,870	103,902	157,938
Fund Balance - Beginning of Year	<u>187,583</u>	<u>187,583</u>	<u>246,453</u>	<u>246,453</u>
Fund Balance - End of Year	<u><u>268,408</u></u>	<u><u>246,453</u></u>	<u><u>350,355</u></u>	<u><u>404,391</u></u>

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

		Food Services			
		2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 Midyear Budget
Revenue					
Local Sources		358,850	425,802	1,517,801	1,375,792
State Sources		111,000	73,602	51,197	59,127
Federal Sources		2,448,483	2,744,165	353,589	510,413
Interdistrict Sources		-	-	-	-
Total revenue		2,918,333	3,243,569	1,922,587	1,945,332
Expenditures					
Instruction:					
Basic Programs		-	-	-	-
Added Needs		-	-	-	-
Total instruction		-	-	-	-
Support services:					
Pupil Services		-	-	-	-
Instructional Services		-	-	-	-
School Administration		-	-	-	-
Physical Plant Services		-	-	-	-
Transportation		-	-	-	-
Central Services		-	-	-	-
School/Student Activities		-	-	-	-
Total support services		-	-	-	-
Community Service		-	-	-	-
Food Service Fund		2,324,118	2,228,842	2,112,803	1,995,202
Capital Outlay		86,563	96,592	30,000	775,108
Total expenditures		2,410,681	2,325,434	2,142,803	2,770,310
Excess of Revenue Over (Under)					
Expenditures		507,652	918,135	(220,216)	(824,978)
Other Financing Sources (Uses)					
Transfers in		2,000	471	2,000	2,000
Transfers out		(10,000)	(9,375)	(10,000)	(10,000)
Total other financing uses		(8,000)	(8,904)	(8,000)	(8,000)
Net Change in Fund Balance		499,652	909,231	(228,216)	(832,978)
Fund Balance - Beginning of Year		547,678	547,678	1,456,909	1,456,909
Fund Balance - End of Year		1,047,330	1,456,909	1,228,693	623,931

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

	Hills Activities			
	2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 Midyear Budget
Revenue				
Local Sources	1,200,000	1,472,038	1,200,000	1,200,000
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Interdistrict Sources	-	-	-	-
Total revenue	1,200,000	1,472,038	1,200,000	1,200,000
Expenditures				
Instruction:				
Basic Programs	-	-	-	-
Added Needs	-	-	-	-
Total instruction	-	-	-	-
Support services:				
Pupil Services	-	-	-	-
Instructional Services	-	-	-	-
School Administration	-	-	-	-
Physical Plant Services	-	-	-	-
Transportation	-	-	-	-
Central Services	-	-	-	-
School/Student Activities	1,100,000	1,445,113	1,150,000	1,150,000
Total support services	1,100,000	1,445,113	1,150,000	1,150,000
Community Service	-	-	-	-
Food Service Fund	-	-	-	-
Capital Outlay	-	-	-	-
Total expenditures	1,100,000	1,445,113	1,150,000	1,150,000
Excess of Revenue Over (Under)				
Expenditures	100,000	26,925	50,000	50,000
Other Financing Sources (Uses)				
Transfers in	-	-	-	-
Transfers out	-	-	-	-
Total other financing uses	-	-	-	-
Net Change in Fund Balance	100,000	26,925	50,000	50,000
Fund Balance - Beginning of Year	1,203,641	1,203,641	1,230,566	1,230,566
Fund Balance - End of Year	1,303,641	1,230,566	1,280,566	1,280,566

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

Co-Curricular Endowment

	2021-22 Final Budget	2021-22 Audited Actual	2022-23 Original Budget	2022-23 Midyear Budget
Revenue				
Local Sources	500	1,227	1,000	1,000
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Interdistrict Sources	-	-	-	-
Total revenue	500	1,227	1,000	1,000
Expenditures				
Instruction:				
Basic Programs	-	-	-	-
Added Needs	-	-	-	-
Total instruction	-	-	-	-
Support services:				
Pupil Services	-	-	-	-
Instructional Services	-	-	-	-
School Administration	-	-	-	-
Physical Plant Services	-	-	-	-
Transportation	-	-	-	-
Central Services	-	-	-	-
School/Student Activities	-	-	-	-
Total support services	-	-	-	-
Community Service	-	-	-	-
Food Service Fund	-	-	-	-
Capital Outlay	-	-	-	-
Total expenditures	-	-	-	-
Excess of Revenue Over (Under)				
Expenditures	500	1,227	1,000	1,000
Other Financing Sources (Uses)				
Transfers in	-	-	-	-
Transfers out	-	-	-	-
Total other financing uses	-	-	-	-
Net Change in Fund Balance	500	1,227	1,000	1,000
Fund Balance - Beginning of Year	428,169	428,169	429,396	429,396
Fund Balance - End of Year	428,669	429,396	430,396	430,396

**Bloomfield Hills Schools
Fiscal Year 2022-23
Special Revenue Funds**

	Total All Special Revenue Funds			
	<u>2021-22 Final Budget</u>	<u>2021-22 Audited Actual</u>	<u>2022-23 Original Budget</u>	<u>2022-23 Midyear Budget</u>
Revenue				
Local Sources	3,979,504	4,278,439	5,360,551	5,346,666
State Sources	2,833,235	2,795,837	3,276,936	3,985,944
Federal Sources	2,448,483	2,744,165	353,589	510,413
Interdistrict Sources	12,846,480	12,864,631	13,852,304	12,895,837
Total revenue	22,107,702	22,683,072	22,843,380	22,738,860
Expenditures				
Instruction:				
Basic Programs	4,047,914	4,164,269	4,332,235	4,257,732
Added Needs	6,393,294	6,547,449	7,090,097	7,002,503
Total instruction	10,441,208	10,711,718	11,422,332	11,260,235
Support services:				
Pupil Services	2,289,104	2,307,174	2,487,449	2,419,841
Instructional Services	691,806	693,220	719,178	693,526
School Administration	621,126	627,865	643,480	640,139
Physical Plant Services	1,613,178	2,030,159	1,571,345	1,515,510
Transportation	10,586	9,465	53,857	48,500
Central Services	409	109	2,600	2,600
School/Student Activities	1,100,000	1,445,113	1,150,000	1,150,000
Total support services	6,326,209	7,113,105	6,627,909	6,470,116
Community Service	2,286,829	1,888,868	2,445,348	2,514,436
Food Service Fund	2,324,118	2,228,842	2,112,803	1,995,202
Capital Outlay	86,563	96,592	30,000	783,108
Total expenditures	21,464,927	22,039,125	22,638,392	23,023,097
Excess of Revenue Over (Under)				
Expenditures	642,775	643,947	204,988	(284,237)
Other Financing Sources (Uses)				
Transfers in	2,000	471	2,000	2,000
Transfers out	(95,000)	(94,375)	(338,438)	(717,401)
Total other financing uses	(93,000)	(93,904)	(336,438)	(715,401)
Net Change in Fund Balance	549,775	550,043	(131,450)	(999,638)
Fund Balance - Beginning of Year	7,912,134	7,912,134	8,462,177	8,462,177
Fund Balance - End of Year	8,461,909	8,462,177	8,330,727	7,462,539