

Resolution
For Adoption of the Fiscal Year 2015-16 Budgets
By the Board of Education

RESOLVED, that this Resolution shall be the general appropriations of Bloomfield Hills Schools for the 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 Bloomfield Hills Schools.

BE IT FURTHER RESOLVED that the millage rates of Bloomfield Hills Schools for the fiscal year 2015-16 be approved as presented below.

Tax Base	Purpose	No. Of Mills
Non-Homestead	General Operating	18.0000
Commercial Personal Property	General Operating	13.7538
Homestead	General Operating	7.7538
All Properties	Debt Service	0.9500
All Properties	Sinking Fund	0.7326

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of Bloomfield Hills Schools for the fiscal year is as follows:

Revenue

Local Sources	\$36,679,090
Interdistrict Sources	3,835,525
State Sources	40,096,374
Federal Sources	2,197,215
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Total Revenue	82,808,204
Total Projected Fund Balance, July 1, 2015	18,092,079
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TOTAL AVAILABLE TO APPROPRIATE	\$100,900,283
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BE IT FURTHER RESOLVED, that \$84,011,141 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures

Instruction	
Basic Programs	\$41,402,948
Special Education and Other Added Needs	7,858,176
Other Instruction	1,074,876
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Total Instruction	50,336,000
Support Services	
Pupil Services	\$5,960,592
Instructional Services	4,100,787
School Administration	3,984,488

Resolution For Adoption of FY2015-16 Budgets (continued)

General Administration	683,791
Business Services	920,323
Physical Plant Services	7,062,268
Transportation	3,339,459
Central Services	2,976,368
Total Support Services	29,028,076
Cocurricular Activities	1,906,960
Community Services	1,740,106
Transfers out	1,000,000
TOTAL APPROPRIATED GENERAL FUND	\$84,011,142

BE IT FURTHER RESOLVED, that the total revenue and unappropriated fund balance estimated to be available for appropriations in the **SPECIAL REVENUE FUNDS** of Bloomfield Hills Schools for the fiscal year is as follows:

Revenue	
Local Sources	\$3,032,181
Interdistrict Sources	12,559,820
State Sources	2,745,327
Federal Sources	291,510
Total Revenue and Other Sources	18,628,838
Total Projected Fund Balance, July 1, 2015	7,829,031
TOTAL AVAILABLE TO APPROPRIATE	\$26,457,869

BE IT FURTHER RESOLVED, that \$18,454,557 of the total available to appropriate in the **SPECIAL REVENUE FUNDS** is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction	
Basic Programs	\$3,741,075
Special Education and Other Added Needs	6,025,744
Total Instruction	9,766,819
Support Services	
Pupil Services	\$2,124,937
Instructional Services	776,066
School Administration	598,023
Physical Plant Services	1,832,916
Transportation	72,105
Total Support Services	5,404,047
Community Services	1,468,000

Resolution For Adoption of FY2015-16 Budgets (continued)

Food Service Fund	1,815,691
TOTAL APPROPRIATED SPECIAL REVENUE FUNDS	<u>\$18,454,557</u>

BE IT 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 adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budgets adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amount appropriated by the Board of Education and in keeping with the budgetary policy adopted by the Board.

**Bloomfield Hills Schools
Fiscal Year 2015-16 Original Budget
General Fund**

	2014-15 Final Budget	2015-16 Original Budget
	<u> </u>	<u> </u>
Revenue		
Local Sources	36,481,448	36,679,090
Interdistrict Sources	3,735,525	3,835,525
State Sources	39,868,230	40,096,374
Federal Sources	<u>2,364,159</u>	<u>2,197,215</u>
Total revenue	82,449,362	82,808,204
Expenditures		
Instruction:		
Basic Programs	42,235,052	41,402,948
Added Needs	7,835,611	7,858,176
Other Instruction	<u>1,056,881</u>	<u>1,074,876</u>
Total instruction	51,127,544	50,336,000
Support services:		
Pupil Services	6,103,914	5,960,592
Instructional Services	4,246,132	4,100,787
School Administration	4,167,830	3,984,488
General Administration	692,343	683,791
Business Services	1,006,415	920,323
Physical Plant Services	7,223,032	7,062,268
Transportation	3,600,762	3,339,459
Central Services	<u>3,051,538</u>	<u>2,976,368</u>
Total support services	30,091,966	29,028,076
Cocurricular Activities	1,969,063	1,906,960
Community Services	<u>1,715,102</u>	<u>1,740,106</u>
Total expenditures	<u>84,903,675</u>	<u>83,011,142</u>
Excess of Expenditures Over Revenue	(2,454,313)	(202,938)
Other Financing Uses -		
Transfers out	<u>(1,500,000)</u>	<u>(1,000,000)</u>
Net Change in Fund Balance	(3,954,313)	(1,202,938)
Fund Balance - Beginning of Year (audited)	<u>22,046,392</u>	<u>18,092,079</u>
Fund Balance - End of Year (projected)	<u>18,092,079</u>	<u>16,889,141</u>

Bloomfield Hills Schools
Fiscal Year 2015-2016 Original Budget
General Fund - By Object

	2014-15 Final Budget	2015-16 Original Budget
Revenue		
Local Sources	36,481,448	36,679,090
Interdistrict Sources	3,735,525	3,835,525
State Sources	39,868,230	40,096,374
Federal Sources	<u>2,364,159</u>	<u>2,197,215</u>
Total revenue	82,449,362	82,808,204
Expenditures		
Salaries	44,783,512	43,832,816
Fringe Benefits	27,159,345	27,033,320
Purchased Services	4,702,790	4,309,222
Supplies and Other	5,047,243	4,419,611
Outgoing tuition	3,210,785	3,416,173
Transfers out	<u>1,500,000</u>	<u>1,000,000</u>
Total expenditures	<u>86,403,675</u>	<u>84,011,142</u>
Net Change in Fund Balance	(3,954,313)	(1,202,938)
Fund Balance - Beginning of Year (audited)	<u>22,046,392</u>	<u>18,092,079</u>
Fund Balance - End of Year (projected)	<u><u>18,092,079</u></u>	<u><u>16,889,141</u></u>

**Bloomfield Hills Schools
Fiscal Year 2015-2016 Original Budget
Special Revenue Funds**

	2014-15 Final Budget	2015-16 Original Budget
	<u> </u>	<u> </u>
Revenue		
Local Sources	3,107,466	3,032,181
Interdistrict Sources	12,974,807	12,559,820
State Sources	2,934,407	2,745,327
Federal Sources	299,838	291,510
	<u> </u>	<u> </u>
Total revenue	19,331,600	18,628,838
Expenditures		
Instruction:		
Basic Programs	3,686,914	3,741,075
Added Needs	6,678,522	6,025,744
	<u> </u>	<u> </u>
Total instruction	10,365,436	9,766,819
Support services:		
Pupil Services	2,192,450	2,124,937
Instructional Services	775,880	776,066
School Administration	583,740	598,023
Physical Plant Services	1,875,240	1,832,916
Transportation	71,076	72,105
	<u> </u>	<u> </u>
Total support services	5,498,386	5,404,047
Community Service	1,457,650	1,468,000
Food Service Fund	1,963,033	1,815,691
	<u> </u>	<u> </u>
Total expenditures	19,284,505	18,454,557
Excess of Expenditures Over Revenue		
	32,013	174,281
	<u> </u>	<u> </u>
Fund Balance - Beginning of Year (audited)	7,797,018	7,829,031
	<u> </u>	<u> </u>
Fund Balance - End of Year (projected)	7,829,031	8,003,312
	<u> </u>	<u> </u>

Bloomfield Hills Schools
Fiscal Year 2015-2016 Original Budget
Special Revenue Funds - By Object

	2014-15 Final Budget	2015-16 Original Budget
	<u> </u>	<u> </u>
Revenue		
Local Sources	3,107,466	3,032,181
Interdistrict Sources	12,974,807	12,559,820
State Sources	2,934,407	2,745,327
Federal Sources	299,838	291,510
	<u> </u>	<u> </u>
Total revenue	19,316,518	18,628,838
Expenditures		
Salaries	9,642,754	9,341,008
Fringe Benefits	5,038,415	4,807,677
Purchased Services	2,439,902	2,328,035
Supplies and Other	1,277,676	1,015,440
Capital Outlay	44,175	43,797
Indirect Costs	841,583	918,600
	<u> </u>	<u> </u>
Total expenditures	19,284,505	18,454,557
	<u> </u>	<u> </u>
Net Change in Fund Balance	32,013	174,281
Fund Balance - Beginning of Year (audited)	7,797,018	7,829,031
	<u> </u>	<u> </u>
Fund Balance - End of Year (projected)	7,829,031	8,003,312
	<u> </u>	<u> </u>

Bloomfield Hills Schools
FY 2014-15 Midyear Budget Revision
Special Revenue Funds

	CENTER PROGRAMS		RECREATION COMMUNITY SERVICES		FOOD SERVICES	
	2014-15	2015-16	2014-15	2015-16	2014-15	2015-16
	Final Budget	Original Budget	Final Budget	Original Budget	Final Budget	Original Budget
Revenue						
Local Sources	-	-	1,126,020	1,175,000	1,577,504	1,457,181
Interdistrict Sources	7,876,658	7,516,364	-	-	-	-
State Sources	2,860,934	2,673,327	-	-	73,473	72,000
Federal Sources	-	-	-	-	299,838	291,510
Total revenue	10,737,592	10,189,691	1,126,020	1,175,000	1,950,815	1,820,691
Expenditures						
Instruction:						
Basic Programs	-	-	-	-	-	-
Added Needs	6,678,522	6,025,744	-	-	-	-
Total instruction	6,678,522	6,025,744	-	-	-	-
Support services:						
Pupil Services	1,967,028	1,878,773	-	-	-	-
Instructional Services	570,625	562,901	-	-	-	-
School Administration	-	-	-	-	-	-
Physical Plant Services	1,179,606	1,127,555	51,880	54,000	-	-
Transportation	2,000	2,000	-	-	54,339	55,000
Total support services	3,719,259	3,571,229	51,880	54,000	54,339	55,000
Community Services	-	-	1,063,708	1,070,000	-	-
Food Service Fund	-	-	-	-	1,963,033	1,815,691
Total expenditures	10,397,781	9,596,973	1,115,588	1,124,000	2,017,372	1,870,691
Net Change in Fund Balance	339,811	592,718	10,432	51,000	(66,557)	(50,000)
Fund Balance - Beginning of Year (audited)						
	5,775,232	6,115,043	368,125	378,557	-	(66,557)
Fund Balance - End of Year (projected)						
	6,115,043	6,707,761	378,557	429,557	(66,557)	(116,557)

**Bloomfield Hills Schools
FY 2014-15 Midyear Budget Revision
Special Revenue Funds**

	INTERNATIONAL ACADEMY		TOTAL ALL SPECIAL REVENUE FUNDS	
	2014-15 Final Budget	2015-16 Original Budget	2014-15 Final Budget	2015-16 Original Budget
Revenue				
Local Sources	403,942	400,000	3,107,466	3,032,181
Interdistrict Sources	5,098,149	5,043,456	12,974,807	12,559,820
State Sources	-	-	2,934,407	2,745,327
Federal Sources	-	-	299,838	291,510
Total revenue	5,502,091	5,443,456	19,316,518	18,628,838
Expenditures				
Instruction:				
Basic Programs	3,686,914	3,741,075	3,686,914	3,741,075
Added Needs	-	-	6,678,522	6,025,744
Total instruction	3,686,914	3,741,075	10,365,436	9,766,819
Support services:				
Pupil Services	225,422	246,164	2,192,450	2,124,937
Instructional Services	205,255	213,165	775,880	776,066
School Administration	583,740	598,023	583,740	598,023
Physical Plant Services	643,754	651,361	1,875,240	1,832,916
Transportation	14,737	15,105	71,076	72,105
Total support services	1,672,908	1,723,818	5,498,386	5,404,047
Community Services	393,942	398,000	1,457,650	1,468,000
Food Service Fund	-	-	1,963,033	1,815,691
Total expenditures	5,753,764	5,862,893	19,284,505	18,454,557
Net Change in Fund Balance	(251,673)	(419,437)	32,013	174,281
Fund Balance - Beginning of Year (audited)	1,653,661	1,401,988	7,797,018	7,829,031
Fund Balance - End of Year (projected)	1,401,988	982,551	7,829,031	8,003,312