Bloomfield Hills Schools
Board of Education Meeting
January 26, 2026

Business Services Update
2025-26 General Fund Amendment 1

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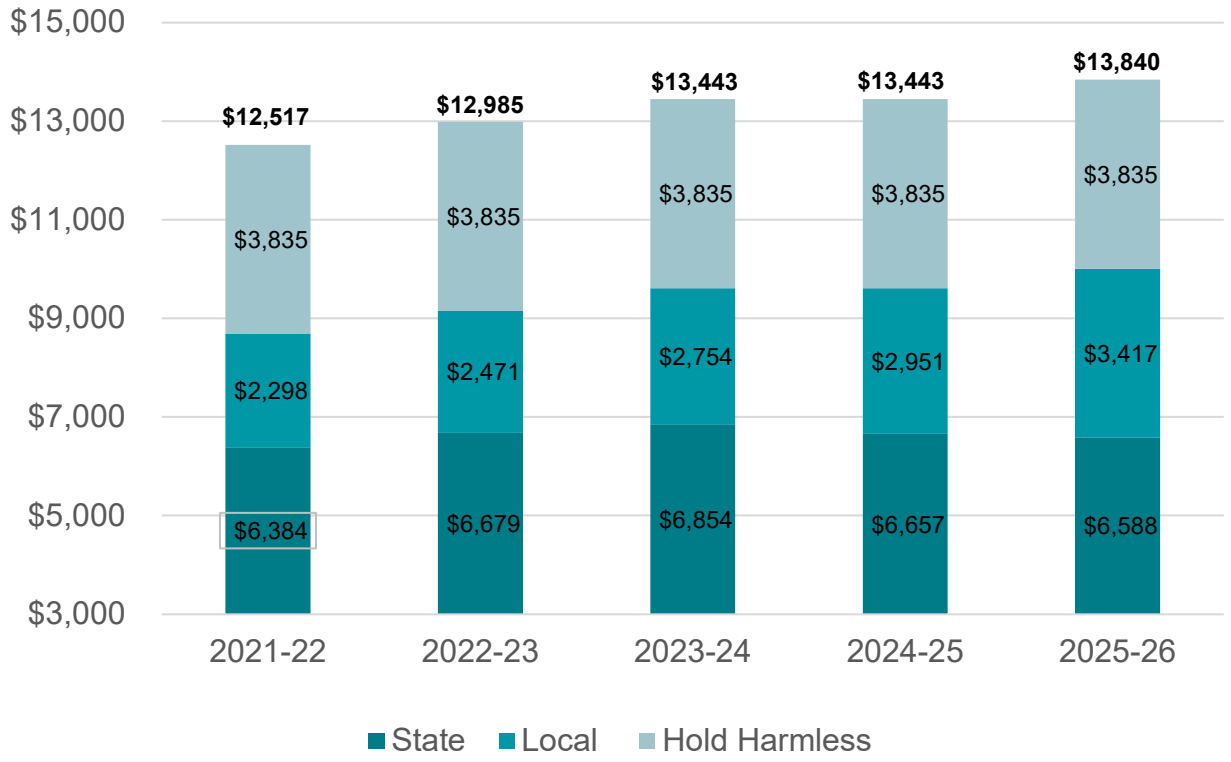
Revenue Adjustments
$5.5 million Increase from Adopted Budget

State Revenue

- FTE: 4,914
  Projected 4,920
- Foundation: $13,840
  Projected $13,835
- No significant adjustments to foundation revenue
- $5.3 million increase in other state sources

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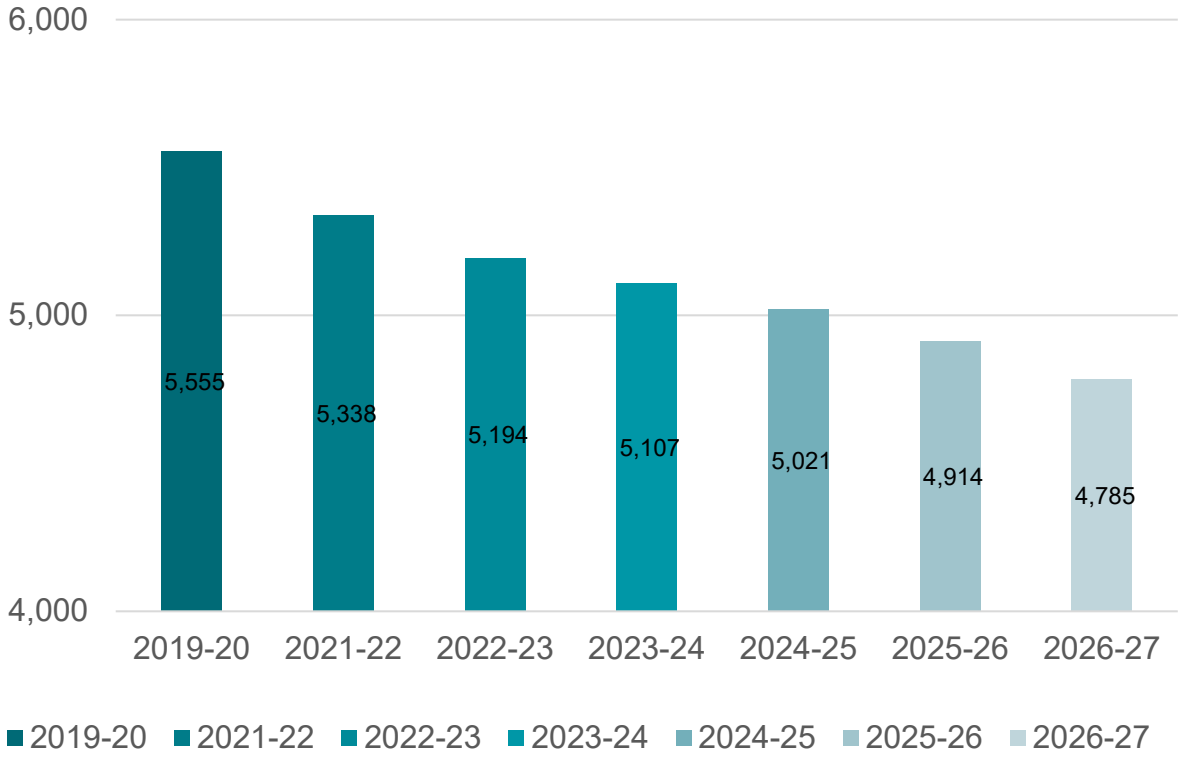
Foundation Allowance History



Amount dependent upon voter approval = $7,252 (52.4%)

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State Aid Membership History



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Other State Source Revenue Adjustments

Pass-through Sources	State Grants	Operations
• 147c(1) MPSERS UAAL $2.9 million	• 27l(2) Educator Compensation $730,000 • 35m Literacy Supports $470,000 • GSRP $411,000 • 24-25 carryover $258,000	• Prior year adjustment $700,000 • Eliminate 147a(1) MPSERS -$650,000 • 31a At Risk $154,000

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Expenditure Adjustments
$5.4 million Increase from Original Budget

Salaries +$1.4 million

- Salaries and benefits adjusted to reflect current staffing and contractual agreements
- Accounts for 27l(2) Educator Compensation funding

Benefits +$2.8 million

- Adjusted to reflect current staffing
- Increases pass through retirement budgets by $2.5 million

Purchased Services +$1 million

- Grant related activities
- Software & licenses
- Substitute costs
- Legal and strategic planning

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Expenditure Adjustments
$5.4 million Increase from Original Budget

Supplies +$458,000

- Literacy materials funded through grants
- Utilities (electricity and natural gas)

Tuition - $464,000

- Decreased enrollment in VLAC and center-based programs

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Bloomfield Hills Schools - General Fund
Revenues by Source and Expenditures by Object

	2024-25 Audited Actual		2025-26 Adopted Budget		2025-26 Amendment 1 Budget		Change
Revenue							
Local sources	$ 40,684,445	36.8%	$ 40,675,413	38.3%	$ 41,208,692	36.9%	$ 533,279
State sources	58,494,590	52.9%	51,971,291	48.9%	57,234,306	51.2%	5,263,015
Federal sources	2,940,836	2.7%	2,787,287	2.6%	2,478,110	2.2%	(309,177)
Interdistrict sources	8,275,881	7.5%	8,734,214	8.2%	8,737,395	7.8%	3,181
Transfers in	95,386	0.1%	2,070,000	1.9%	2,090,000	1.9%	20,000
Total Revenue	110,491,138		106,238,205		111,748,503		5,510,298
Expenditures							
Salaries	51,255,276	47.2%	53,441,841	49.4%	54,926,944	48.3%	1,485,103
Employee benefits	37,541,140	34.5%	34,698,848	32.1%	37,500,161	33.0%	2,801,313
Purchased services	7,542,722	6.9%	7,381,510	6.8%	8,461,561	7.4%	1,080,051
Repairs and maintenance services	3,392,058	3.1%	4,089,494	3.8%	4,141,159	3.6%	51,665
Supplies and other	5,320,819	4.9%	4,747,180	4.4%	5,205,934	4.6%	458,754
Outgoing tuition	3,466,093	3.2%	3,753,103	3.5%	3,289,550	2.9%	(463,553)
Debt service	175,398	0.2%	111,168	0.1%	111,168	0.1%	-
Total Expenditures	108,693,506		108,223,144		113,636,477		5,413,333
Net Change in Fund Balance	1,797,632		(1,984,939)		(1,887,974)		
Fund Balance - Beginning of year	$ 22,710,456		$ 23,490,560		$ 24,508,088		
Fund Balance - End of year	$ 24,508,088		$ 21,505,621		$ 22,620,114		
	22.5%		19.9%		19.9%		

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Budget Considerations

- Structural Deficit
  - Superintendent Goal 5
- Declining enrollment
  - Continued opportunities for staff alignment
- Alignment of budget priorities with strategic plan

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Looking Ahead

- Consensus Revenue Estimating Conference (CREC) - January
- Governor's Budget – February 11
- Special Revenue Funds Amendment – March
- Budget Workshop – March
- CREC – May
- 2025-26 Final Budget and 2026-27 Adoption – June

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Questions?

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