

Bloomfield Hills Schools

Budget to Actual by St Revenue and St Function

As of 4/30/2017

St Revenue/Function	Description	Amend 1 Budget	Encumbrance	Actual	Balance	Percent
Type: 4 Revenue						
St Revenue: 100	Local Sources	Total: 38,371,319.00	0.00	37,079,026.36	1,292,292.64	96.63%
St Revenue: 300	State Sources	Total: 43,177,192.00	0.00	27,912,605.93	15,264,586.07	64.64%
St Revenue: 400	Federal Sources	Total: 2,042,393.00	0.00	1,033,609.07	1,008,783.93	50.60%
St Revenue: 500	Interdistrict Sources	Total: 3,990,350.00	0.00	1,607,024.10	2,383,325.90	40.27%
St Revenue: 600	Transfers In	Total: 60,000.00	0.00	0.00	60,000.00	0.00%
Type: 4	RevenueTotal:	87,641,254.00	0.00	67,632,265.46	20,008,988.54	77.16%
Type: 5 Expense						
St. Function:000	Not Applicable	0.00	0.00	0.00	0.00	0.00%
St. Function:110	Basic Programs	42,998,058.00	7,253.94	27,868,906.59	15,121,897.47	64.83%
St. Function:120	Added Needs	7,662,149.00	36.95	4,209,155.27	3,452,956.78	54.93%
St. Function:210	Pupil Services	6,582,186.00	2,417.88	4,538,188.48	2,041,579.64	68.98%
St. Function:220	Instructional Services	3,717,171.00	300.00	2,905,535.88	811,335.12	78.17%
St. Function:230	General Administration	579,297.00	0.00	481,274.40	98,022.60	83.07%
St. Function:240	School Administration	4,282,376.00	0.00	3,424,529.11	857,846.89	79.96%
St. Function:250	Business Services	1,112,275.00	0.00	892,517.04	219,757.96	80.24%
St. Function:260	Physical Plant Services	7,338,030.00	221,176.25	5,946,074.87	1,170,778.88	84.04%
St. Function:270	Transportation	3,471,421.00	0.00	2,597,921.98	873,499.02	74.83%
St. Function:280	Central Services	3,694,006.00	24,745.50	2,942,586.91	726,673.59	80.32%
St. Function:290	Cocurricular Activities	1,969,533.00	0.00	1,556,983.65	412,549.35	79.05%
St. Function:310	Childcare Admin	77,346.00	0.00	17,541.77	59,804.23	22.67%
St. Function:320	Community Recreation	85,485.00	0.00	79,173.14	6,311.86	92.61%
St. Function:330	Community Parent Activities	62.00	0.00	62.54	-0.54	100.87%
St. Function:350	Community Childcare	1,668,332.00	0.00	1,226,006.77	442,325.23	73.48%
St. Function:360	Community Welfare Activities	2,125.00	0.00	1,430.25	694.75	67.30%
St. Function:370	Community Non Public School	123,941.00	1,388.00	87,410.14	35,142.86	71.64%
St. Function:390	Other Community Services	0.00	0.00	0.00	0.00	0.00%
St. Function:450	Site Improvements	0.00	0.00	0.00	0.00	0.00%
St. Function:510	Debt Services - Long Term Only	0.00	0.00	0.00	0.00	0.00%
St. Function:600	Transfers Out	1,000,000.00	0.00	1,000,000.00	0.00	100.00%
St. Function:610	Indirect Cost Recovery	0.00	0.00	-0.00	0.00	0.00%
Type: 5	ExpenseTotal:	86,363,793.00	257,318.52	59,775,298.79	26,331,175.69	69.51%
Grand Total:		1,277,461.00		7,856,966.67		
End of Report						