

Bloomfield Hills Schools

Budget to Actual by St Revenue and St Function

As of 4/30/2019

St Revenue/Function	Description	Amend 1 Budget	Encumbrance	Actual	Balance	Percent
Type: 4 Revenue						
St Revenue: 100	Local Sources	Total: 38,955,748.00	0.00	39,339,727.47	-383,979.47	100.98%
St Revenue: 300	State Sources	Total: 45,683,213.00	0.00	29,002,545.18	16,680,667.82	63.48%
St Revenue: 400	Federal Sources	Total: 1,929,275.00	0.00	699,442.72	1,229,832.28	36.25%
St Revenue: 500	Interdistrict Sources	Total: 4,216,966.00	0.00	1,638,409.06	2,578,556.94	38.85%
St Revenue: 600	Transfers In	Total: 60,000.00	0.00	0.00	60,000.00	0.00%
Type: 4	RevenueTotal:	90,845,202.00	0.00	70,680,124.43	20,165,077.57	77.80%
Type: 5 Expense						
St. Function:000	Not Applicable	0.00	0.00	0.00	0.00	0.00%
St. Function:110	Basic Programs	44,338,142.00	0.00	30,415,931.64	13,922,210.36	68.59%
St. Function:120	Added Needs	8,771,792.00	0.00	4,712,553.81	4,059,238.19	53.72%
St. Function:210	Pupil Services	7,040,941.00	0.00	4,797,275.72	2,243,665.28	68.13%
St. Function:220	Instructional Services	5,976,537.00	0.00	4,302,948.80	1,673,588.20	71.99%
St. Function:230	General Administration	660,077.00	0.00	531,329.31	128,747.69	80.49%
St. Function:240	School Administration	4,453,771.00	0.00	3,312,121.32	1,141,649.68	74.36%
St. Function:250	Business Services	1,176,020.00	0.00	880,825.07	295,194.93	74.89%
St. Function:260	Physical Plant Services	7,564,222.00	1,114.04	6,093,997.39	1,469,110.57	80.57%
St. Function:270	Transportation	3,890,126.00	27,230.04	3,146,583.23	716,312.73	81.58%
St. Function:280	Central Services	3,854,634.00	26,991.24	3,164,060.06	663,582.70	82.78%
St. Function:290	Cocurricular Activities	2,034,554.00	0.00	1,670,732.54	363,821.46	82.11%
St. Function:310	Childcare Admin	65,522.00	0.00	51,565.58	13,956.42	78.69%
St. Function:320	Community Recreation	73,656.00	0.00	61,638.36	12,017.64	83.68%
St. Function:330	Community Parent Activities	264,909.00	0.00	0.00	264,909.00	0.00%
St. Function:350	Community Childcare	1,463,970.00	0.00	1,147,216.42	316,753.58	78.36%
St. Function:360	Community Welfare Activities	1,502.00	0.00	280.00	1,222.00	18.64%
St. Function:370	Community Non Public School	111,011.00	0.00	77,216.70	33,794.30	69.55%
St. Function:390	Other Community Services	11,769.00	0.00	2,486.74	9,282.26	21.12%
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	1,025,000.00	0.00	1,000,000.00	25,000.00	97.56%
St. Function:610	Indirect Cost Recovery	0.00	0.00	0.00	0.00	0.00%
Type: 5	ExpenseTotal:	92,778,155.00	55,335.32	65,368,762.69	27,354,056.99	70.51%
		Grand Total:	-1,932,953.00	5,311,361.74		

End of Report