

Bloomfield Hills Schools

Budget to Actual by St Revenue and St Function

As of 3/31/2019

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	37,958,499.52	997,248.48	97.44%
St Revenue: 300	State Sources	Total: 45,683,213.00	0.00	20,754,772.71	24,928,440.29	45.43%
St Revenue: 400	Federal Sources	Total: 1,929,275.00	0.00	729,542.69	1,199,732.31	37.81%
St Revenue: 500	Interdistrict Sources	Total: 4,216,966.00	0.00	1,637,011.16	2,579,954.84	38.81%
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	61,079,826.08	29,765,375.92	67.23%
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	18,384.00	26,043,144.39	18,276,613.61	58.77%
St. Function:120	Added Needs	8,771,792.00	0.00	4,199,290.72	4,572,501.28	47.87%
St. Function:210	Pupil Services	7,040,941.00	0.00	4,263,636.33	2,777,304.67	60.55%
St. Function:220	Instructional Services	5,976,537.00	0.00	3,934,992.33	2,041,544.67	65.84%
St. Function:230	General Administration	660,077.00	0.00	468,346.38	191,730.62	70.95%
St. Function:240	School Administration	4,453,771.00	0.00	2,977,364.89	1,476,406.11	66.85%
St. Function:250	Business Services	1,176,020.00	0.00	799,508.92	376,511.08	67.98%
St. Function:260	Physical Plant Services	7,564,222.00	1,114.04	5,624,504.47	1,938,603.49	74.37%
St. Function:270	Transportation	3,890,126.00	0.00	2,808,180.43	1,081,945.57	72.18%
St. Function:280	Central Services	3,854,634.00	58,333.24	2,910,403.36	885,897.40	77.01%
St. Function:290	Cocurricular Activities	2,034,554.00	0.00	1,466,110.09	568,443.91	72.06%
St. Function:310	Childcare Admin	65,522.00	0.00	45,878.41	19,643.59	70.01%
St. Function:320	Community Recreation	73,656.00	0.00	60,818.08	12,837.92	82.57%
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	1,025,074.84	438,895.16	70.02%
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	67,974.33	43,036.67	61.23%
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	77,831.28	57,697,994.71	35,002,329.01	62.27%
Grand Total:		-1,932,953.00		3,381,831.37		

End of Report