

Bloomfield Hills Schools

Budget to Actual by St Revenue and St Function

As of 5/31/2019

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	39,846,705.68	-890,957.68	102.28%
St Revenue: 300	State Sources	Total: 45,683,213.00	0.00	33,509,889.28	12,173,323.72	73.35%
St Revenue: 400	Federal Sources	Total: 1,929,275.00	0.00	1,222,683.81	706,591.19	63.37%
St Revenue: 500	Interdistrict Sources	Total: 4,216,966.00	0.00	1,646,598.06	2,570,367.94	39.04%
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	76,225,876.83	14,619,325.17	83.90%
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	35,518,037.75	8,820,104.25	80.10%
St. Function:120	Added Needs	8,771,792.00	0.00	6,006,808.71	2,764,983.29	68.47%
St. Function:210	Pupil Services	7,040,941.00	0.00	5,614,597.82	1,426,343.18	79.74%
St. Function:220	Instructional Services	5,976,537.00	0.00	5,005,299.10	971,237.90	83.74%
St. Function:230	General Administration	660,077.00	0.00	589,156.38	70,920.62	89.25%
St. Function:240	School Administration	4,453,771.00	0.00	3,830,283.37	623,487.63	86.00%
St. Function:250	Business Services	1,176,020.00	0.00	966,649.65	209,370.35	82.19%
St. Function:260	Physical Plant Services	7,564,222.00	1,114.04	6,788,088.03	775,019.93	89.75%
St. Function:270	Transportation	3,890,126.00	27,230.04	3,667,474.77	195,421.19	94.97%
St. Function:280	Central Services	3,854,634.00	20,762.63	3,517,414.78	316,456.59	91.79%
St. Function:290	Cocurricular Activities	2,034,554.00	0.00	1,960,252.19	74,301.81	96.34%
St. Function:310	Childcare Admin	65,522.00	0.00	60,220.73	5,301.27	91.90%
St. Function:320	Community Recreation	73,656.00	0.00	89,799.44	-16,143.44	121.91%
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	1,346,369.38	117,600.62	91.96%
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	88,073.75	22,937.25	79.33%
St. Function:390	Other Community Services	11,769.00	0.00	3,111.11	8,657.89	26.43%
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	49,106.71	76,051,916.96	16,677,131.33	82.02%
Grand Total:		-1,932,953.00		173,959.87		
End of Report						