

# Bloomfield Hills Schools

## Budget to Actual by St Revenue and St Function

As of 11/30/2019

St Revenue/Function	Description	Original Budget	Encumbrance	Actual	Balance	Percent
<b>Type: 4 Revenue</b>						
St Revenue: 100	Local Sources	<b>Total: 40,896,758.00</b>	0.00	19,951,999.76	20,944,758.24	48.78%
St Revenue: 300	State Sources	<b>Total: 45,097,415.00</b>	0.00	7,999,099.77	37,098,315.23	17.73%
St Revenue: 400	Federal Sources	<b>Total: 1,945,516.00</b>	0.00	28,907.70	1,916,608.30	1.48%
St Revenue: 500	Interdistrict Sources	<b>Total: 5,264,751.00</b>	0.00	879,062.60	4,385,688.40	16.69%
St Revenue: 600	Transfers In	<b>Total: 496,000.00</b>	0.00	0.00	496,000.00	0.00%
<b>Type: 4</b>	<b>RevenueTotal:</b>	<b>93,700,440.00</b>	<b>0.00</b>	<b>28,859,069.83</b>	<b>64,841,370.17</b>	<b>30.79%</b>
<b>Type: 5 Expense</b>						
St. Function:000	Not Applicable	0.00	0.00	0.00	0.00	0.00%
St. Function:110	Basic Programs	45,748,345.00	10,750.65	12,138,571.09	33,599,023.26	26.55%
St. Function:120	Added Needs	9,087,506.00	0.00	2,143,931.87	6,943,574.13	23.59%
St. Function:210	Pupil Services	7,075,664.00	0.00	2,090,802.29	4,984,861.71	29.54%
St. Function:220	Instructional Services	5,865,654.00	0.00	1,859,690.65	4,005,963.35	31.70%
St. Function:230	General Administration	717,553.00	0.00	133,974.27	583,578.73	18.67%
St. Function:240	School Administration	4,438,270.00	0.00	1,548,445.14	2,889,824.86	34.88%
St. Function:250	Business Services	1,201,250.00	0.00	443,805.77	757,444.23	36.94%
St. Function:260	Physical Plant Services	7,552,222.00	0.00	2,905,281.54	4,646,940.46	38.46%
St. Function:270	Transportation	4,061,836.00	6,920.04	1,370,255.55	2,684,660.41	33.90%
St. Function:280	Central Services	3,814,486.00	20,977.04	1,833,541.28	1,959,967.68	48.61%
St. Function:290	Cocurricular Activities	2,097,600.00	0.00	675,041.39	1,422,558.61	32.18%
St. Function:310	Childcare Admin	65,452.00	0.00	22,719.79	42,732.21	34.71%
St. Function:320	Community Recreation	109,728.00	0.00	60,696.93	49,031.07	55.31%
St. Function:330	Community Parent Activities	15,313.00	0.00	2,280.22	13,032.78	14.89%
St. Function:350	Community Childcare	1,501,242.00	0.00	553,923.57	947,318.43	36.89%
St. Function:360	Community Welfare Activities	450.00	0.00	0.00	450.00	0.00%
St. Function:370	Community Non Public School	114,539.00	0.00	41,224.98	73,314.02	35.99%
St. Function:390	Other Community Services	6,457.00	0.00	753.57	5,703.43	11.67%
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	1,002,000.00	0.00	0.00	1,002,000.00	0.00%
St. Function:610	Indirect Cost Recovery	0.00	0.00	0.00	0.00	0.00%
<b>Type: 5</b>	<b>ExpenseTotal:</b>	<b>94,475,567.00</b>	<b>38,647.73</b>	<b>27,824,939.90</b>	<b>66,611,979.37</b>	<b>29.49%</b>
<b>Grand Total:</b>		<b>-775,127.00</b>		<b>1,034,129.93</b>		

End of Report