

# Bloomfield Hills Schools

## Budget to Actual by St Revenue and St Function

As of 12/31/2016

St Revenue/Function	Description	Original Budget	Encumbrance	Actual	Balance	Percent
<b>Type: 4 Revenue</b>						
St Revenue: 100	Local Sources	<b>Total: 37,016,812.00</b>	<b>0.00</b>	<b>18,422,279.33</b>	<b>18,594,532.67</b>	<b>49.76%</b>
St Revenue: 300	State Sources	<b>Total: 42,473,539.00</b>	<b>0.00</b>	<b>11,747,529.79</b>	<b>30,726,009.21</b>	<b>27.65%</b>
St Revenue: 400	Federal Sources	<b>Total: 1,980,812.00</b>	<b>0.00</b>	<b>18,079.60</b>	<b>1,962,732.40</b>	<b>0.91%</b>
St Revenue: 500	Interdistrict Sources	<b>Total: 3,990,350.00</b>	<b>0.00</b>	<b>987,825.97</b>	<b>3,002,524.03</b>	<b>24.75%</b>
St Revenue: 600	Transfers In	<b>Total: 60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00%</b>
<b>Type: 4</b>	<b>RevenueTotal:</b>	<b>85,521,513.00</b>	<b>0.00</b>	<b>31,175,714.69</b>	<b>54,345,798.31</b>	<b>36.45%</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	42,828,366.00	9,013.09	14,773,523.40	28,045,829.51	34.51%
St. Function:120	Added Needs	7,498,357.00	1,024.34	2,191,106.58	5,306,226.08	29.23%
St. Function:210	Pupil Services	6,028,857.00	13,621.93	2,431,193.16	3,584,041.91	40.55%
St. Function:220	Instructional Services	4,047,543.00	300.00	1,592,636.92	2,454,606.08	39.35%
St. Function:230	General Administration	583,711.00	0.00	286,767.58	296,943.42	49.12%
St. Function:240	School Administration	4,463,572.00	5.00	1,983,115.82	2,480,451.18	44.42%
St. Function:250	Business Services	1,179,489.00	1,050.00	621,833.90	556,605.10	52.80%
St. Function:260	Physical Plant Services	7,299,216.00	624,495.77	3,180,943.13	3,493,777.10	52.13%
St. Function:270	Transportation	3,530,708.00	0.00	1,415,953.56	2,114,754.44	40.10%
St. Function:280	Central Services	3,537,814.00	43,425.63	1,852,539.36	1,641,849.01	53.59%
St. Function:290	Cocurricular Activities	1,933,856.00	8,673.35	825,880.70	1,099,301.95	43.15%
St. Function:310	Childcare Admin	271,343.00	0.00	9,727.10	261,615.90	3.58%
St. Function:320	Community Recreation	132,656.00	0.00	65,211.29	67,444.71	49.15%
St. Function:330	Community Parent Activities	47,242.00	0.00	62.54	47,179.46	0.13%
St. Function:350	Community Childcare	1,406,922.00	824.00	761,353.48	644,744.52	54.17%
St. Function:360	Community Welfare Activities	1,517.00	0.00	880.25	636.75	58.02%
St. Function:370	Community Non Public School	151,834.00	1,388.00	46,064.89	104,381.11	31.25%
St. Function:390	Other Community Services	0.00	0.00	0.00	0.00	0.00%
St. Function:450	Site Improvements	20,000.00	0.00	0.00	20,000.00	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	0.00	1,000,000.00	0.00%
St. Function:610	Indirect Cost Recovery	0.00	0.00	471.06	-471.06	0.00%
<b>Type: 5</b>	<b>ExpenseTotal:</b>	<b>85,963,003.00</b>	<b>703,821.11</b>	<b>32,039,264.72</b>	<b>53,219,917.17</b>	<b>38.08%</b>
	<b>Grand Total:</b>	<b>-441,490.00</b>		<b>-863,550.03</b>		
End of Report						