

Bloomfield Hills Schools

Budget to Actual by St Revenue and St Function

As of 12/31/2018

St Revenue/Function	Description	Original Budget	Encumbrance	Actual	Balance	Percent
Type: 4 Revenue						
St Revenue: 100	Local Sources	Total: 39,531,518.00	0.00	19,828,585.48	19,702,932.52	50.15%
St Revenue: 300	State Sources	Total: 46,428,824.00	0.00	8,172,949.08	38,255,874.92	17.60%
St Revenue: 400	Federal Sources	Total: 1,961,201.00	0.00	19,593.33	1,941,607.67	0.99%
St Revenue: 500	Interdistrict Sources	Total: 4,173,514.00	0.00	603,001.16	3,570,512.84	14.44%
St Revenue: 600	Transfers In	Total: 60,000.00	0.00	0.00	60,000.00	0.00%
Type: 4	RevenueTotal:	92,155,057.00	0.00	28,624,129.05	63,530,927.95	31.06%
Type: 5 Expense						
St. Function:000	Not Applicable	0.00	0.00	0.00	0.00	0.00%
St. Function:110	Basic Programs	44,939,181.00	0.00	15,906,322.08	29,032,858.92	35.39%
St. Function:120	Added Needs	8,823,036.00	0.00	2,542,338.76	6,280,697.24	28.81%
St. Function:210	Pupil Services	6,807,479.00	25,671.10	2,590,716.02	4,191,091.88	38.43%
St. Function:220	Instructional Services	5,568,075.00	0.00	2,694,207.25	2,873,867.75	48.38%
St. Function:230	General Administration	673,444.00	0.00	320,244.26	353,199.74	47.55%
St. Function:240	School Administration	4,668,242.00	0.00	1,919,468.74	2,748,773.26	41.11%
St. Function:250	Business Services	1,066,120.00	0.00	536,996.08	529,123.92	50.36%
St. Function:260	Physical Plant Services	7,801,250.00	1,981.54	3,577,241.80	4,222,026.66	45.88%
St. Function:270	Transportation	3,823,615.00	0.00	1,693,090.67	2,130,524.33	44.27%
St. Function:280	Central Services	3,929,535.00	45,174.74	2,013,501.94	1,870,858.32	52.38%
St. Function:290	Cocurricular Activities	2,044,760.00	0.00	921,764.30	1,122,995.70	45.07%
St. Function:310	Childcare Admin	62,164.00	0.00	30,800.76	31,363.24	49.54%
St. Function:320	Community Recreation	124,520.00	0.00	53,810.59	70,709.41	43.21%
St. Function:330	Community Parent Activities	53,530.00	0.00	115,770.57	-62,240.57	216.27%
St. Function:350	Community Childcare	1,520,200.00	0.00	662,864.69	857,335.31	43.60%
St. Function:360	Community Welfare Activities	2,210.00	0.00	180.00	2,030.00	8.14%
St. Function:370	Community Non Public School	94,897.00	0.00	38,054.84	56,842.16	40.10%
St. Function:390	Other Community Services	9,124.00	0.00	1,464.05	7,659.95	16.04%
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	0.00	1,025,000.00	0.00%
St. Function:610	Indirect Cost Recovery	0.00	0.00	0.00	0.00	0.00%
Type: 5	ExpenseTotal:	93,036,382.00	72,827.38	35,618,837.40	57,344,717.22	38.36%
	Grand Total:	-881,325.00		-6,994,708.35		

End of Report