

Bloomfield Hills Schools

Budget to Actual by St Revenue and St Function

As of 2/28/2019

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	36,318,998.29	2,636,749.71	93.23%
St Revenue: 300	State Sources	Total: 45,683,213.00	0.00	20,744,807.71	24,938,405.29	45.41%
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	1,112,657.16	3,104,308.84	26.38%
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	58,906,005.85	31,939,196.15	64.84%
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	22,724,271.34	21,613,870.66	51.25%
St. Function:120	Added Needs	8,771,792.00	0.00	3,567,118.74	5,204,673.26	40.66%
St. Function:210	Pupil Services	7,040,941.00	0.00	3,712,315.30	3,328,625.70	52.72%
St. Function:220	Instructional Services	5,976,537.00	0.00	3,518,746.68	2,457,790.32	58.87%
St. Function:230	General Administration	660,077.00	0.00	413,373.52	246,703.48	62.62%
St. Function:240	School Administration	4,453,771.00	0.00	2,625,812.54	1,827,958.46	58.95%
St. Function:250	Business Services	1,176,020.00	0.00	729,820.78	446,199.22	62.05%
St. Function:260	Physical Plant Services	7,564,222.00	1,114.04	4,897,471.47	2,665,636.49	64.75%
St. Function:270	Transportation	3,890,126.00	0.00	2,419,496.25	1,470,629.75	62.19%
St. Function:280	Central Services	3,854,634.00	49,527.24	2,667,512.70	1,137,594.06	70.48%
St. Function:290	Cocurricular Activities	2,034,554.00	0.00	1,266,625.22	767,928.78	62.25%
St. Function:310	Childcare Admin	65,522.00	0.00	40,061.66	25,460.34	61.14%
St. Function:320	Community Recreation	73,656.00	0.00	57,667.74	15,988.26	78.29%
St. Function:330	Community Parent Activities	264,909.00	0.00	135,239.56	129,669.44	51.05%
St. Function:350	Community Childcare	1,463,970.00	0.00	899,739.64	564,230.36	61.45%
St. Function:360	Community Welfare Activities	1,502.00	0.00	180.00	1,322.00	11.98%
St. Function:370	Community Non Public School	111,011.00	0.00	59,938.96	51,072.04	53.99%
St. Function:390	Other Community Services	11,769.00	0.00	1,464.05	10,304.95	12.43%
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	50,641.28	50,736,856.15	41,990,657.57	54.74%
Grand Total:		-1,932,953.00		8,169,149.70		

End of Report