

Bloomfield Hills Schools
2015-16 Forecast
General Fund

REVENUES

Local Sources	37,199,399
Interdistrict Sources	4,086,274
State Sources	40,999,086
Federal Sources	<u>2,498,638</u>

TOTAL REVENUES 84,783,397

EXPENDITURES

INSTRUCTION

Elementary School	14,414,142
Middle School	14,191,514
High School	13,923,637
Added Needs	8,078,935
Other Instruction	<u>1,007,864</u>

TOTAL INSTRUCTION 51,616,091

SUPPORT SERVICES

Pupil Services	5,985,617
Instructional Services	4,282,629
School Administration	4,249,611
General Administration	700,120
Business Services	1,235,578
Physical Plant Services	7,001,311
Transportation	3,719,603
Central Services	<u>3,215,878</u>

TOTAL SUPPORT SERVICES 30,390,349

Cocurricular Activities	1,906,668
Community Service	1,456,379
Repayment of Loans	<u>243,206</u>

TOTAL EXPENDITURES 85,612,693

Transfers Out 1,500,000

TOTAL EXPENDITURES & TRANSFERS OUT 87,112,693

REVENUE OVER (UNDER) EXPENDITURES (2,329,296)

Fund Balance - Beginning of Year 19,722,586

Fund Balance - End of Year (projected) 17,393,290