

# Bloomfield Hills Schools

## Budget to Actual by St Revenue and St Function

As of 5/31/2017

St Revenue/Function	Description	Amend 1 Budget	Encumbrance	Actual	Balance	Percent
<b>Type: 4 Revenue</b>						
St Revenue: 100	Local Sources	<b>Total: 38,371,319.00</b>	0.00	37,347,784.09	1,023,534.91	97.33%
St Revenue: 300	State Sources	<b>Total: 43,177,192.00</b>	0.00	31,802,758.26	11,374,433.74	73.65%
St Revenue: 400	Federal Sources	<b>Total: 2,042,393.00</b>	0.00	1,140,017.97	902,375.03	55.81%
St Revenue: 500	Interdistrict Sources	<b>Total: 3,990,350.00</b>	0.00	1,630,459.31	2,359,890.69	40.86%
St Revenue: 600	Transfers In	<b>Total: 60,000.00</b>	0.00	0.00	60,000.00	0.00%
<b>Type: 4</b>	<b>RevenueTotal:</b>	<b>87,641,254.00</b>	<b>0.00</b>	<b>71,921,019.63</b>	<b>15,720,234.37</b>	<b>82.06%</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	42,998,058.00	5,809.17	31,111,184.34	11,881,064.49	72.36%
St. Function:120	Added Needs	7,662,149.00	36.95	4,711,914.88	2,950,197.17	61.49%
St. Function:210	Pupil Services	6,582,186.00	2,417.88	5,066,882.28	1,512,885.84	77.01%
St. Function:220	Instructional Services	3,717,171.00	834.00	3,017,373.68	698,963.32	81.19%
St. Function:230	General Administration	579,297.00	0.00	526,571.53	52,725.47	90.89%
St. Function:240	School Administration	4,282,376.00	0.00	3,777,183.17	505,192.83	88.20%
St. Function:250	Business Services	1,112,275.00	0.00	955,384.08	156,890.92	85.89%
St. Function:260	Physical Plant Services	7,338,030.00	139,147.34	6,481,091.19	717,791.47	90.21%
St. Function:270	Transportation	3,471,421.00	0.00	2,912,556.05	558,864.95	83.90%
St. Function:280	Central Services	3,694,006.00	16,838.70	3,155,344.62	521,822.68	85.87%
St. Function:290	Cocurricular Activities	1,969,533.00	0.00	1,798,886.97	170,646.03	91.33%
St. Function:310	Childcare Admin	77,346.00	0.00	19,425.64	57,920.36	25.11%
St. Function:320	Community Recreation	85,485.00	0.00	93,727.57	-8,242.57	109.64%
St. Function:330	Community Parent Activities	62.00	0.00	62.54	-0.54	100.87%
St. Function:350	Community Childcare	1,668,332.00	0.00	1,361,187.36	307,144.64	81.58%
St. Function:360	Community Welfare Activities	2,125.00	0.00	1,430.25	694.75	67.30%
St. Function:370	Community Non Public School	123,941.00	1,388.00	97,331.19	25,221.81	79.65%
St. Function:390	Other Community Services	0.00	0.00	0.00	0.00	0.00%
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	1,000,000.00	0.00	1,000,000.00	0.00	100.00%
St. Function:610	Indirect Cost Recovery	0.00	0.00	-0.00	0.00	0.00%
<b>Type: 5</b>	<b>ExpenseTotal:</b>	<b>86,363,793.00</b>	<b>166,472.04</b>	<b>66,087,537.34</b>	<b>20,109,783.62</b>	<b>76.71%</b>
<b>Grand Total:</b>		<b>1,277,461.00</b>	<b>5,833,482.29</b>			
End of Report						