

Bloomfield Hills Schools

Budget to Actual by St Revenue and St Function

As of 10/31/2024

St Revenue/Function	Description	Original Budget	Encumbrance	Actual	Balance	Percent
Type: 4 Revenue						
St Revenue: 100	Local Sources	Total: 60,593,538.00	0.00	31,596,154.71	28,997,383.29	52.14%
St Revenue: 300	State Sources	Total: 64,646,707.50	0.00	118,297.00	64,528,410.50	0.18%
St Revenue: 400	Federal Sources	Total: 3,352,018.00	0.00	9,555.82	3,342,462.18	0.28%
St Revenue: 500	Interdistrict Sources	Total: 22,529,688.00	0.00	2,874,992.00	19,654,696.00	12.76%
St Revenue: 600	Transfers In	Total: 93,000.00	0.00	0.00	93,000.00	0.00%
Type: 4	RevenueTotal:	151,214,951.50	0.00	34,598,999.53	116,615,951.97	22.88%
Type: 5 Expense						
St. Function:000	Not Applicable	0.00	0.00	255,371.45	-255,371.45	0.00%
St. Function:110	Basic Programs	52,152,609.50	332,591.10	10,131,254.26	41,688,764.14	20.06%
St. Function:120	Added Needs	23,825,362.00	35,710.40	4,856,062.00	18,933,589.60	20.53%
St. Function:210	Pupil Services	12,352,999.04	0.00	2,840,360.28	9,512,638.76	22.99%
St. Function:220	Instructional Services	8,434,962.52	29,955.26	2,163,237.73	6,241,769.53	26.00%
St. Function:230	General Administration	871,798.00	13,384.69	382,942.39	475,470.92	45.46%
St. Function:240	School Administration	5,448,767.56	0.00	1,462,135.07	3,986,632.49	26.83%
St. Function:250	Business Services	1,333,962.00	39,345.43	359,299.06	935,317.51	29.88%
St. Function:260	Physical Plant Services	11,452,068.00	83,133.50	2,693,683.34	8,675,251.16	24.24%
St. Function:270	Transportation	3,854,243.00	0.00	885,023.08	2,969,219.92	22.96%
St. Function:280	Central Services	19,655,682.70	131,996.25	6,468,544.56	13,055,141.89	33.58%
St. Function:290	Cocurricular Activities	6,844,693.00	106,724.93	551,195.50	6,186,772.57	9.61%
St. Function:310	Childcare Admin	445,661.12	0.00	144,056.91	301,604.21	32.32%
St. Function:320	Community Recreation	902,635.00	0.00	310,297.86	592,337.14	34.37%
St. Function:330	Community Parent Activities	1,248,732.00	0.00	477,189.40	771,542.60	38.21%
St. Function:350	Community Childcare	1,536,728.00	0.00	332,580.68	1,204,147.32	21.64%
St. Function:360	Community Welfare Activities	12,450.00	0.00	18.34	12,431.66	0.14%
St. Function:370	Community Non Public School	649,472.00	0.00	83,682.16	565,789.84	12.88%
St. Function:390	Other Community Services	0.00	0.00	0.00	0.00	0.00%
St. Function:450	Site Improvements	58,690,223.20	27,909,298.15	14,029,975.92	16,750,949.13	71.45%
St. Function:490	Prior Period Adjustments	0.00	0.00	0.00	0.00	0.00%
St. Function:510	Debt Services - Long Term Only	181,804.00	0.00	4,193,459.38	-4,011,655.38	2,306.58%
St. Function:600	Transfers Out	93,000.00	0.00	0.00	93,000.00	0.00%
St. Function:610	Indirect Cost Recovery	0.00	0.00	0.00	0.00	0.00%
Type: 5	ExpenseTotal:	209,987,852.64	28,682,139.71	52,620,369.37	128,685,343.56	38.71%
Grand Total:		-58,772,901.14		-18,021,369.84		
End of Report						

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Fund: 11	General Fund						
Type: 4	Revenue						
St Revenue: 100	Local Sources	Total:	41,179,171.00	18,270,339.46	0.00	22,908,831.54	44.36%
St Revenue: 300	State Sources	Total:	58,623,280.50	118,297.00	0.00	58,504,983.50	0.20%
St Revenue: 400	Federal Sources	Total:	2,608,171.00	0.00	0.00	2,608,171.00	0.00%
St Revenue: 500	Interdistrict Sources	Total:	8,337,363.00	1,333,696.00	0.00	7,003,667.00	15.99%
St Revenue: 600	Transfers In	Total:	93,000.00	0.00	0.00	93,000.00	0.00%
	Type: 4	Revenue Total:	110,840,985.50	19,722,332.46	0.00	91,118,653.04	17.79%
Type: 5	Expense						
St Object: 1000	Salaries	Total:	0.00	8,096.74	0.00	-8,096.74	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	5,077.52	0.00	-5,077.52	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 000	Not Applicable	Total:	0.00	13,174.26	0.00	-13,174.26	0.00%
St Object: 1000	Salaries	Total:	8,937,442.00	2,113,612.33	0.00	6,823,829.67	23.64%
St Object: 2000	Employee Benefits	Total:	8,591,647.00	1,813,885.93	0.00	6,777,761.07	21.11%
St Object: 3000	Purchased Services	Total:	541,473.00	25,357.02	94,896.50	421,219.48	22.20%
St Object: 4000	Repairs and Maintenance	Total:	69,750.00	25,900.91	0.00	43,849.09	37.13%
St Object: 5000	Supplies and Materials	Total:	407,084.00	87,803.29	236,730.60	82,550.11	79.72%
St Object: 6000	Capital Outlay	Total:	0.00	1,638.62	0.00	-1,638.62	0.00%
St Object: 7000	Other Expenditures	Total:	100.00	0.00	0.00	100.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	6,450.00	0.00	0.00	6,450.00	0.00%
Function: 111	Elementary Instruction	Total:	18,553,946.00	4,068,198.10	331,627.10	14,154,120.80	23.71%
St Object: 1000	Salaries	Total:	6,563,227.00	1,232,057.96	0.00	5,331,169.04	18.77%
St Object: 2000	Employee Benefits	Total:	5,199,673.00	1,077,646.64	0.00	4,122,026.36	20.72%
St Object: 3000	Purchased Services	Total:	172,125.00	10,373.88	0.00	161,751.12	6.02%
St Object: 4000	Repairs and Maintenance	Total:	43,000.00	16,891.56	0.00	26,108.44	39.28%
St Object: 5000	Supplies and Materials	Total:	94,640.00	30,568.82	0.00	64,071.18	32.30%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	14,442.00	2,368.10	0.00	12,073.90	16.39%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	20,450.00	0.00	0.00	20,450.00	0.00%
Function: 112	Middle School Instruction	Total:	12,107,557.00	2,369,906.96	0.00	9,737,650.04	19.57%
St Object: 1000	Salaries	Total:	7,123,960.00	1,410,646.08	0.00	5,713,313.92	19.80%
St Object: 2000	Employee Benefits	Total:	5,375,540.00	1,177,404.10	0.00	4,198,135.90	21.90%
St Object: 3000	Purchased Services	Total:	406,200.00	29,177.74	0.00	377,022.26	7.18%
St Object: 4000	Repairs and Maintenance	Total:	58,200.00	22,970.05	0.00	35,229.95	39.46%
St Object: 5000	Supplies and Materials	Total:	159,359.00	36,897.83	0.00	122,461.17	23.15%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	7,700.00	9,308.94	0.00	-1,608.94	120.89%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	1,768,551.00	32,667.08	0.00	1,735,883.92	1.84%
Function: 113	High School Instruction	Total:	14,899,510.00	2,719,071.82	0.00	12,180,438.18	18.24%
St Object: 1000	Salaries	Total:	907,098.00	167,848.39	0.00	739,249.61	18.50%
St Object: 2000	Employee Benefits	Total:	655,555.00	107,463.24	0.00	548,091.76	16.39%
St Object: 3000	Purchased Services	Total:	338,068.00	96,009.44	0.00	242,058.56	28.39%
St Object: 4000	Repairs and Maintenance	Total:	8,800.00	3,155.93	0.00	5,644.07	35.86%
St Object: 5000	Supplies and Materials	Total:	51,030.00	48,291.63	0.00	2,738.37	94.63%
Function: 118	Preschool Instruction	Total:	1,960,551.00	422,768.63	0.00	1,537,782.37	21.56%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 119	Summer School Instruction	Total:	0.00	0.00	0.00	0.00	0.00%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 1000	Salaries	Total:	5,622,683.00	1,096,259.20	0.00	4,526,423.80	19.49%
St Object: 2000	Employee Benefits	Total:	4,633,672.00	958,831.51	0.00	3,674,840.49	20.69%
St Object: 3000	Purchased Services	Total:	215,226.00	13,140.42	0.00	202,085.58	6.10%
St Object: 5000	Supplies and Materials	Total:	87,200.00	10,812.05	0.00	76,387.95	12.39%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	1,850,788.00	5,314.60	0.00	1,845,473.40	0.28%
Function: 122	Special Education Instr	Total:	12,409,569.00	2,084,357.78	0.00	10,325,211.22	16.79%
St Object: 1000	Salaries	Total:	1,343,098.00	295,943.28	0.00	1,047,154.72	22.03%
St Object: 2000	Employee Benefits	Total:	891,976.00	233,954.73	0.00	658,021.27	26.22%
St Object: 3000	Purchased Services	Total:	148,143.00	9,186.00	0.00	138,957.00	6.20%
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	116,670.00	12,167.88	34,522.40	69,979.72	40.01%
Function: 125	Compensatory Education	Total:	2,499,887.00	551,251.89	34,522.40	1,914,112.71	23.43%
St Object: 1000	Salaries	Total:	273,685.00	70,180.82	0.00	203,504.18	25.64%
St Object: 2000	Employee Benefits	Total:	218,338.00	50,340.21	0.00	167,997.79	23.05%
St Object: 3000	Purchased Services	Total:	215,092.00	15,868.96	0.00	199,223.04	7.37%
St Object: 4000	Repairs and Maintenance	Total:	2,417.00	2,835.09	0.00	-418.09	117.29%
St Object: 5000	Supplies and Materials	Total:	178,506.00	15,089.77	0.00	163,416.23	8.45%
St Object: 6000	Capital Outlay	Total:	33,007.00	14,682.94	0.00	18,324.06	44.48%
St Object: 7000	Other Expenditures	Total:	11,376.00	636.00	0.00	10,740.00	5.59%
Function: 127	Career & Tech Instruction	Total:	932,421.00	169,633.79	0.00	762,787.21	18.19%
St Object: 1000	Salaries	Total:	1,279,389.00	272,017.11	0.00	1,007,371.89	21.26%
St Object: 2000	Employee Benefits	Total:	980,848.00	216,906.02	0.00	763,941.98	22.11%
St Object: 3000	Purchased Services	Total:	1,019.00	267.34	0.00	751.66	26.23%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 212	Guidance Services	Total:	2,261,256.00	489,190.47	0.00	1,772,065.53	21.63%
St Object: 1000	Salaries	Total:	385,249.00	87,534.76	0.00	297,714.24	22.72%
St Object: 2000	Employee Benefits	Total:	300,233.00	68,447.68	0.00	231,785.32	22.79%
St Object: 3000	Purchased Services	Total:	12,950.00	190.55	0.00	12,759.45	1.47%
St Object: 5000	Supplies and Materials	Total:	15,110.00	2,471.02	0.00	12,638.98	16.35%
Function: 213	Health Services	Total:	713,542.00	158,644.01	0.00	554,897.99	22.23%
St Object: 1000	Salaries	Total:	507,938.00	141,963.62	0.00	365,974.38	27.94%
St Object: 2000	Employee Benefits	Total:	333,569.00	92,079.56	0.00	241,489.44	27.60%
St Object: 3000	Purchased Services	Total:	5,050.00	83.95	0.00	4,966.05	1.66%
St Object: 5000	Supplies and Materials	Total:	13,000.00	1,478.60	0.00	11,521.40	11.37%
Function: 214	Psychological Services	Total:	859,557.00	235,605.73	0.00	623,951.27	27.41%
St Object: 1000	Salaries	Total:	735,247.00	141,329.94	0.00	593,917.06	19.22%
St Object: 2000	Employee Benefits	Total:	584,332.00	126,515.12	0.00	457,816.88	21.65%
St Object: 3000	Purchased Services	Total:	7,450.00	5,474.44	0.00	1,975.56	73.48%
St Object: 5000	Supplies and Materials	Total:	11,500.00	1,058.16	0.00	10,441.84	9.20%
Function: 215	Speech and Audiology Services	Total:	1,338,529.00	274,377.66	0.00	1,064,151.34	20.49%
St Object: 1000	Salaries	Total:	1,081,901.00	219,386.93	0.00	862,514.07	20.27%
St Object: 2000	Employee Benefits	Total:	854,008.00	189,894.73	0.00	664,113.27	22.23%
St Object: 3000	Purchased Services	Total:	1,050.00	232.83	0.00	817.17	22.17%
St Object: 5000	Supplies and Materials	Total:	12,000.00	686.40	0.00	11,313.60	5.72%
Function: 216	Social Work Services	Total:	1,948,959.00	410,200.89	0.00	1,538,758.11	21.04%
St Object: 1000	Salaries	Total:	698,132.00	141,440.16	0.00	556,691.84	20.25%
St Object: 2000	Employee Benefits	Total:	659,730.00	120,700.05	0.00	539,029.95	18.29%
St Object: 3000	Purchased Services	Total:	700.00	40.67	0.00	659.33	5.81%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 4000	Repairs and Maintenance	Total:	2,000.00	988.95	0.00	1,011.05	49.44%
St Object: 5000	Supplies and Materials	Total:	1,000.00	0.00	0.00	1,000.00	0.00%
Function: 218	Teacher Consultant Services	Total:	1,361,562.00	263,169.83	0.00	1,098,392.17	19.32%
St Object: 1000	Salaries	Total:	559,395.00	127,977.06	0.00	431,417.94	22.87%
St Object: 2000	Employee Benefits	Total:	537,830.00	105,161.72	0.00	432,668.28	19.55%
St Object: 3000	Purchased Services	Total:	25,127.00	8,827.19	0.00	16,299.81	35.13%
St Object: 4000	Repairs and Maintenance	Total:	30,000.00	28,710.00	0.00	1,290.00	95.70%
St Object: 5000	Supplies and Materials	Total:	9,500.00	7,736.35	0.00	1,763.65	81.43%
St Object: 6000	Capital Outlay	Total:	10,000.00	0.00	0.00	10,000.00	0.00%
St Object: 7000	Other Expenditures	Total:	1,500.00	0.00	0.00	1,500.00	0.00%
Function: 219	Other Pupil Support Services	Total:	1,173,352.00	278,412.32	0.00	894,939.68	23.72%
St Object: 1000	Salaries	Total:	1,513,176.00	241,483.98	0.00	1,271,692.02	15.95%
St Object: 2000	Employee Benefits	Total:	1,153,196.00	197,950.27	0.00	955,245.73	17.16%
St Object: 3000	Purchased Services	Total:	442,480.00	315,143.72	23,600.00	103,736.28	76.55%
St Object: 4000	Repairs and Maintenance	Total:	1,000.00	850.30	0.00	149.70	85.03%
St Object: 5000	Supplies and Materials	Total:	299,100.00	33,019.43	6,355.26	259,725.31	13.16%
St Object: 7000	Other Expenditures	Total:	55,000.00	36,942.00	0.00	18,058.00	67.16%
Function: 221	Improvement of Instruction	Total:	3,463,952.00	825,389.70	29,955.26	2,608,607.04	24.69%
St Object: 1000	Salaries	Total:	854,468.00	166,568.52	0.00	687,899.48	19.49%
St Object: 2000	Employee Benefits	Total:	739,680.00	136,344.38	0.00	603,335.62	18.43%
St Object: 3000	Purchased Services	Total:	16,200.00	0.00	0.00	16,200.00	0.00%
St Object: 5000	Supplies and Materials	Total:	44,307.00	-925.03	0.00	45,232.03	-2.08%
St Object: 7000	Other Expenditures	Total:	700.00	-25.33	0.00	725.33	-3.61%
Function: 222	Educational Media Services	Total:	1,655,355.00	301,962.54	0.00	1,353,392.46	18.24%
St Object: 1000	Salaries	Total:	143,368.00	44,242.51	0.00	99,125.49	30.85%
St Object: 2000	Employee Benefits	Total:	116,593.00	30,961.74	0.00	85,631.26	26.55%
St Object: 3000	Purchased Services	Total:	2,600.00	0.00	0.00	2,600.00	0.00%
St Object: 4000	Repairs and Maintenance	Total:	15,000.00	0.00	0.00	15,000.00	0.00%
St Object: 5000	Supplies and Materials	Total:	12,000.00	598.95	0.00	11,401.05	4.99%
St Object: 7000	Other Expenditures	Total:	100.00	-120.00	0.00	220.00	-120.00%
Function: 224	Educational Television	Total:	289,661.00	75,683.20	0.00	213,977.80	26.12%
St Object: 1000	Salaries	Total:	1,236,555.00	453,705.32	0.00	782,849.68	36.69%
St Object: 2000	Employee Benefits	Total:	924,965.00	296,832.63	0.00	628,132.37	32.09%
St Object: 3000	Purchased Services	Total:	124,300.00	28,734.22	0.00	95,565.78	23.11%
St Object: 4000	Repairs and Maintenance	Total:	14,100.00	1,052.55	0.00	13,047.45	7.46%
St Object: 5000	Supplies and Materials	Total:	40,000.00	3,038.07	0.00	36,961.93	7.59%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	2,864.00	4,081.93	0.00	-1,217.93	142.52%
Function: 226	Supervision of Instructional	Total:	2,342,784.00	787,444.72	0.00	1,555,339.28	33.61%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 227	Academic Student Assessment	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	49,730.00	9,830.00	0.00	39,900.00	19.76%
St Object: 2000	Employee Benefits	Total:	30,528.00	6,821.83	0.00	23,706.17	22.34%
Function: 229	Other Instructional Staff Svc	Total:	80,258.00	16,651.83	0.00	63,606.17	20.74%
St Object: 1000	Salaries	Total:	15,000.00	1,906.14	0.00	13,093.86	12.70%
St Object: 2000	Employee Benefits	Total:	7,823.00	1,015.96	0.00	6,807.04	12.98%
St Object: 3000	Purchased Services	Total:	127,750.00	66,099.67	909.69	60,740.64	52.45%
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 5000	Supplies and Materials	Total:	4,000.00	190.16	0.00	3,809.84	4.75%
St Object: 7000	Other Expenditures	Total:	10,000.00	9,241.69	0.00	758.31	92.41%
Function: 231	Board of Education	Total:	164,573.00	78,453.62	909.69	85,209.69	48.22%
St Object: 1000	Salaries	Total:	399,500.00	165,385.12	0.00	234,114.88	41.39%
St Object: 2000	Employee Benefits	Total:	269,725.00	101,433.44	0.00	168,291.56	37.60%
St Object: 3000	Purchased Services	Total:	28,000.00	26,152.01	12,475.00	-10,627.01	137.95%
St Object: 5000	Supplies and Materials	Total:	3,000.00	7,067.45	0.00	-4,067.45	235.58%
St Object: 7000	Other Expenditures	Total:	7,000.00	4,450.75	0.00	2,549.25	63.58%
Function: 232	Executive Administration	Total:	707,225.00	304,488.77	12,475.00	390,261.23	44.81%
St Object: 1000	Salaries	Total:	2,603,179.00	723,983.38	0.00	1,879,195.62	27.81%
St Object: 2000	Employee Benefits	Total:	2,092,787.00	485,856.52	0.00	1,606,930.48	23.21%
St Object: 3000	Purchased Services	Total:	1,900.00	634.86	0.00	1,265.14	33.41%
St Object: 5000	Supplies and Materials	Total:	21,500.00	14,015.95	0.00	7,484.05	65.19%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	1,500.00	389.00	0.00	1,111.00	25.93%
Function: 241	Office of the Principal	Total:	4,720,866.00	1,224,879.71	0.00	3,495,986.29	25.94%
St Object: 3000	Purchased Services	Total:	36,000.00	1,971.12	0.00	34,028.88	5.47%
Function: 249	Other School Administration	Total:	36,000.00	1,971.12	0.00	34,028.88	5.47%
St Object: 1000	Salaries	Total:	613,884.00	187,432.29	0.00	426,451.71	30.53%
St Object: 2000	Employee Benefits	Total:	451,048.00	121,094.50	0.00	329,953.50	26.84%
St Object: 3000	Purchased Services	Total:	109,030.00	11,036.41	39,345.43	58,648.16	46.20%
St Object: 4000	Repairs and Maintenance	Total:	6,000.00	2,944.79	0.00	3,055.21	49.07%
St Object: 5000	Supplies and Materials	Total:	7,000.00	1,769.56	0.00	5,230.44	25.27%
St Object: 7000	Other Expenditures	Total:	97,000.00	35,021.51	0.00	61,978.49	36.10%
Function: 252	Fiscal Services	Total:	1,283,962.00	359,299.06	39,345.43	885,317.51	31.04%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	50,000.00	0.00	0.00	50,000.00	0.00%
Function: 259	Other Business Services	Total:	50,000.00	0.00	0.00	50,000.00	0.00%
St Object: 1000	Salaries	Total:	1,478,354.00	463,608.73	0.00	1,014,745.27	31.35%
St Object: 2000	Employee Benefits	Total:	1,224,216.00	329,745.21	0.00	894,470.79	26.93%
St Object: 3000	Purchased Services	Total:	1,324,738.00	253,507.06	0.00	1,071,230.94	19.13%
St Object: 4000	Repairs and Maintenance	Total:	3,224,020.00	844,848.09	82,072.00	2,297,099.91	28.75%
St Object: 5000	Supplies and Materials	Total:	1,663,400.00	448,894.21	0.00	1,214,505.79	26.98%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	7,500.00	1,793.13	0.00	5,706.87	23.90%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 261	Operating Building Services	Total:	8,922,228.00	2,342,396.43	82,072.00	6,497,759.57	27.17%
St Object: 1000	Salaries	Total:	26,634.00	5,414.07	0.00	21,219.93	20.32%
St Object: 2000	Employee Benefits	Total:	16,688.00	608.75	0.00	16,079.25	3.64%
St Object: 3000	Purchased Services	Total:	547,948.00	45,301.79	1,061.50	501,584.71	8.46%
St Object: 5000	Supplies and Materials	Total:	15,750.00	654.30	0.00	15,095.70	4.15%
Function: 266	Security Services	Total:	607,020.00	51,978.91	1,061.50	553,979.59	8.73%
St Object: 1000	Salaries	Total:	1,563,151.00	434,404.99	0.00	1,128,746.01	27.79%
St Object: 2000	Employee Benefits	Total:	1,227,992.00	264,175.40	0.00	963,816.60	21.51%
St Object: 3000	Purchased Services	Total:	507,800.00	95,300.55	0.00	412,499.45	18.76%
St Object: 4000	Repairs and Maintenance	Total:	21,900.00	4,949.69	0.00	16,950.31	22.60%
St Object: 5000	Supplies and Materials	Total:	437,300.00	84,357.32	0.00	352,942.68	19.29%
St Object: 6000	Capital Outlay	Total:	30,000.00	1,517.11	0.00	28,482.89	5.05%
St Object: 7000	Other Expenditures	Total:	1,000.00	318.02	0.00	681.98	31.80%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
Function: 271	Pupil Transportation Services	Total:	3,789,143.00	885,023.08	0.00	2,904,119.92	23.35%
St Object: 1000	Salaries	Total:	230,497.00	79,811.86	0.00	150,685.14	34.62%
St Object: 2000	Employee Benefits	Total:	193,444.00	53,291.10	0.00	140,152.90	27.54%
St Object: 3000	Purchased Services	Total:	143,500.00	55,675.61	0.00	87,824.39	38.79%
St Object: 5000	Supplies and Materials	Total:	10,500.00	4,859.10	0.00	5,640.90	46.27%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	2,000.00	30,325.00	0.00	-28,325.00	1,516.25%
Function: 282	Communication Services	Total:	579,941.00	223,962.67	0.00	355,978.33	38.61%
St Object: 1000	Salaries	Total:	705,511.00	225,521.33	0.00	479,989.67	31.96%
St Object: 2000	Employee Benefits	Total:	497,302.00	119,688.09	0.00	377,613.91	24.06%
St Object: 3000	Purchased Services	Total:	108,357.00	9,952.53	6,334.00	92,070.47	15.03%
St Object: 4000	Repairs and Maintenance	Total:	17,000.00	24,660.48	0.00	-7,660.48	145.06%
St Object: 5000	Supplies and Materials	Total:	12,442.00	5,581.80	0.00	6,860.20	44.86%
St Object: 7000	Other Expenditures	Total:	12,490.00	1,360.00	0.00	11,130.00	10.88%
Function: 283	Personnel Services	Total:	1,353,102.00	386,764.23	6,334.00	960,003.77	29.05%
St Object: 1000	Salaries	Total:	975,782.00	349,921.79	0.00	625,860.21	35.86%
St Object: 2000	Employee Benefits	Total:	743,980.00	225,476.54	0.00	518,503.46	30.30%
St Object: 3000	Purchased Services	Total:	826,000.00	371,000.10	94,658.09	360,341.81	56.37%
St Object: 4000	Repairs and Maintenance	Total:	17,000.00	256.52	31,004.16	-14,260.68	183.88%
St Object: 5000	Supplies and Materials	Total:	128,000.00	58,659.95	0.00	69,340.05	45.82%
St Object: 6000	Capital Outlay	Total:	30,000.00	18,782.12	0.00	11,217.88	62.60%
St Object: 7000	Other Expenditures	Total:	2,500.00	84,130.03	0.00	-81,630.03	3,365.20%
Function: 284	Technology Services	Total:	2,723,262.00	1,108,227.05	125,662.25	1,489,372.70	45.30%
St Object: 1000	Salaries	Total:	105,342.00	36,054.17	0.00	69,287.83	34.22%
St Object: 2000	Employee Benefits	Total:	84,849.00	24,861.47	0.00	59,987.53	29.30%
St Object: 3000	Purchased Services	Total:	3,549.00	1,090.37	0.00	2,458.63	30.72%
St Object: 4000	Repairs and Maintenance	Total:	200.00	0.00	0.00	200.00	0.00%
St Object: 5000	Supplies and Materials	Total:	367.00	102.04	0.00	264.96	27.80%
St Object: 7000	Other Expenditures	Total:	235.00	240.00	0.00	-5.00	102.12%
Function: 285	Pupil Accounting	Total:	194,542.00	62,348.05	0.00	132,193.95	32.04%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 289	Other Central Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	270,000.00	15,728.25	0.00	254,271.75	5.82%
St Object: 2000	Employee Benefits	Total:	164,280.00	7,976.38	0.00	156,303.62	4.85%
St Object: 3000	Purchased Services	Total:	163,250.00	12,632.51	0.00	150,617.49	7.73%
St Object: 7000	Other Expenditures	Total:	3,100.00	0.00	0.00	3,100.00	0.00%
Function: 291	Pupil Activities	Total:	600,630.00	36,337.14	0.00	564,292.86	6.04%
St Object: 1000	Salaries	Total:	534,438.00	133,197.49	0.00	401,240.51	24.92%
St Object: 2000	Employee Benefits	Total:	358,575.00	77,669.15	0.00	280,905.85	21.66%
St Object: 3000	Purchased Services	Total:	728,500.00	95,425.53	0.00	633,074.47	13.09%
St Object: 4000	Repairs and Maintenance	Total:	1,000.00	82.20	0.00	917.80	8.22%
St Object: 5000	Supplies and Materials	Total:	211,100.00	17,690.02	4,666.44	188,743.54	10.59%
St Object: 7000	Other Expenditures	Total:	38,200.00	11,798.75	0.00	26,401.25	30.88%
Function: 293	Athletic Activities	Total:	1,871,813.00	335,863.14	4,666.44	1,531,283.42	18.19%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 297	Food Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	92,280.00	27,969.31	0.00	64,310.69	30.30%
St Object: 2000	Employee Benefits	Total:	54,635.00	12,894.37	0.00	41,740.63	23.60%
St Object: 3000	Purchased Services	Total:	2,000.00	456.23	0.00	1,543.77	22.81%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
Function: 311	Community Services Direction	Total:	148,915.00	41,319.91	0.00	107,595.09	27.74%
St Object: 1000	Salaries	Total:	2,449.00	12,481.46	0.00	-10,032.46	509.65%
St Object: 2000	Employee Benefits	Total:	1,433.00	6,827.83	0.00	-5,394.83	476.47%
St Object: 3000	Purchased Services	Total:	38,695.00	44,462.63	0.00	-5,767.63	114.90%
St Object: 5000	Supplies and Materials	Total:	3,000.00	3,165.05	0.00	-165.05	105.50%
Function: 321	Community Recreation	Total:	45,577.00	66,936.97	0.00	-21,359.97	146.86%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 331	Community Activities	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	607,526.00	197,418.46	0.00	410,107.54	32.49%
St Object: 2000	Employee Benefits	Total:	482,660.00	133,138.25	0.00	349,521.75	27.58%
St Object: 3000	Purchased Services	Total:	281,228.00	52,523.37	0.00	228,704.63	18.67%
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	5,332.00	6,226.61	0.00	-894.61	116.77%
St Object: 7000	Other Expenditures	Total:	68,275.00	20,575.05	0.00	47,699.95	30.13%
Function: 351	Custody and Care of Children	Total:	1,445,021.00	409,881.74	0.00	1,035,139.26	28.36%
St Object: 3000	Purchased Services	Total:	6,200.00	0.00	0.00	6,200.00	0.00%
St Object: 5000	Supplies and Materials	Total:	6,250.00	18.34	0.00	6,231.66	0.29%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 361	Welfare Activities	Total:	12,450.00	18.34	0.00	12,431.66	0.14%
St Object: 1000	Salaries	Total:	363,759.00	46,922.02	0.00	316,836.98	12.89%
St Object: 2000	Employee Benefits	Total:	264,655.00	36,672.35	0.00	227,982.65	13.85%
St Object: 3000	Purchased Services	Total:	15,313.00	43.82	0.00	15,269.18	0.28%
St Object: 5000	Supplies and Materials	Total:	5,745.00	43.97	0.00	5,701.03	0.76%
Function: 371	Non-Public School Pupils	Total:	649,472.00	83,682.16	0.00	565,789.84	12.88%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 391	Other Community Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	181,804.00	0.00	0.00	181,804.00	0.00%
Function: 511	Debt Serv-Long Trm-Principal	Total:	181,804.00	0.00	0.00	181,804.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 611	Fund Modification	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 625	Transfer Out Food Serv	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 643	Tran Out 430 Fund	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 5	Expense	Total:	110,939,754.00	24,518,928.23	668,631.07	85,752,194.70	22.70%
St Fund: 22	Special Revenue Fund						
Type: 4	Revenue						
St Revenue: 300	State Sources	Total:	4,460,427.00	0.00	0.00	4,460,427.00	0.00%
St Revenue: 500	Interdistrict Sources	Total:	7,698,936.00	1,541,296.00	0.00	6,157,640.00	20.01%
Type: 4	Revenue	Total:	12,159,363.00	1,541,296.00	0.00	10,618,067.00	12.67%
Type: 5	Expense						
St Object: 0000	Not Applicable	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 000	Not Applicable	Total:	0.00	0.00	0.00	0.00	0.00%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 1000	Salaries	Total:	4,057,858.00	1,106,905.05	0.00	2,950,952.95	27.27%
St Object: 2000	Employee Benefits	Total:	3,483,305.00	845,303.10	0.00	2,638,001.90	24.26%
St Object: 3000	Purchased Services	Total:	169,200.00	35,791.92	0.00	133,408.08	21.15%
St Object: 4000	Repairs and Maintenance	Total:	10,000.00	2,381.85	0.00	7,618.15	23.81%
St Object: 5000	Supplies and Materials	Total:	91,500.00	27,309.08	1,188.00	63,002.92	31.14%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 122	Special Education Instr	Total:	7,811,863.00	2,017,691.00	1,188.00	5,792,984.00	25.84%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 212	Guidance Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	546,049.00	192,229.97	0.00	353,819.03	35.20%
St Object: 2000	Employee Benefits	Total:	368,024.00	102,416.82	0.00	265,607.18	27.82%
St Object: 3000	Purchased Services	Total:	74,000.00	22,926.65	0.00	51,073.35	30.98%
St Object: 5000	Supplies and Materials	Total:	1,500.00	3,551.52	0.00	-2,051.52	236.76%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 213	Health Services	Total:	989,573.00	321,124.96	0.00	668,448.04	32.45%
St Object: 1000	Salaries	Total:	107,772.00	9,676.45	0.00	98,095.55	8.97%
St Object: 2000	Employee Benefits	Total:	64,828.00	5,882.06	0.00	58,945.94	9.07%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 214	Psychological Services	Total:	172,600.00	15,558.51	0.00	157,041.49	9.01%
St Object: 1000	Salaries	Total:	372,433.00	98,906.39	0.00	273,526.61	26.55%
St Object: 2000	Employee Benefits	Total:	293,348.00	71,594.69	0.00	221,753.31	24.40%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 215	Speech and Audiology Services	Total:	665,781.00	170,501.08	0.00	495,279.92	25.60%
St Object: 1000	Salaries	Total:	81,786.00	19,180.34	0.00	62,605.66	23.45%
St Object: 2000	Employee Benefits	Total:	61,096.00	11,565.11	0.00	49,530.89	18.92%
St Object: 3000	Purchased Services	Total:	100.00	0.00	0.00	100.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 216	Social Work Services	Total:	142,982.00	30,745.45	0.00	112,236.55	21.50%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 218	Teacher Consultant Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	199,906.00	53,525.20	0.00	146,380.80	26.77%
St Object: 2000	Employee Benefits	Total:	140,088.00	33,443.39	0.00	106,644.61	23.87%
St Object: 3000	Purchased Services	Total:	15,000.00	671.13	0.00	14,328.87	4.47%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	1,000.00	0.00	0.00	1,000.00	0.00%
Function: 219	Other Pupil Support Services	Total:	355,994.00	87,639.72	0.00	268,354.28	24.61%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	6,500.00	2,174.20	0.00	4,325.80	33.44%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 221	Improvement of Instruction	Total:	6,500.00	2,174.20	0.00	4,325.80	33.44%
St Object: 1000	Salaries	Total:	292,984.00	76,342.92	0.00	216,641.08	26.05%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 2000	Employee Benefits	Total:	230,387.00	48,384.54	0.00	182,002.46	21.00%
St Object: 3000	Purchased Services	Total:	15,000.00	8,384.15	0.00	6,615.85	55.89%
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	1,000.00	0.00	0.00	1,000.00	0.00%
St Object: 7000	Other Expenditures	Total:	500.00	150.00	0.00	350.00	30.00%
Function: 226	Supervision of Instructional	Total:	539,871.00	133,261.61	0.00	406,609.39	24.68%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 4000	Repairs and Maintenance	Total:	290,329.00	40,428.18	0.00	249,900.82	13.92%
St Object: 5000	Supplies and Materials	Total:	68,000.00	16,240.54	0.00	51,759.46	23.88%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	833,113.00	0.00	0.00	833,113.00	0.00%
Function: 261	Operating Building Services	Total:	1,191,442.00	56,668.72	0.00	1,134,773.28	4.75%
St Object: 3000	Purchased Services	Total:	12,500.00	0.00	0.00	12,500.00	0.00%
Function: 271	Pupil Transportation Services	Total:	12,500.00	0.00	0.00	12,500.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 283	Personnel Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 456	Building Improvement Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 6000	Capital Outlay	Total:	16,000.00	0.00	0.00	16,000.00	0.00%
Function: 459	Other Facility Construct	Total:	16,000.00	0.00	0.00	16,000.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 492	Prior Period Adj Non Matr	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 511	Debt Serv-Long Trm-Principal	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 611	Fund Modification	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 641	Fund Modification	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 643	Tran Out 430 Fund	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 5	Expense	Total:	11,905,106.00	2,835,365.25	1,188.00	9,068,552.75	23.82%
St Fund: 23	Special Revenue Fund						
Type: 4	Revenue						
St Revenue: 100	Local Sources	Total:	2,411,500.00	770,631.05	0.00	1,640,868.95	31.95%
St Revenue: 400	Federal Sources	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 4	Revenue	Total:	2,411,500.00	770,631.05	0.00	1,640,868.95	31.95%
Type: 5	Expense						
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 4000	Repairs and Maintenance	Total:	10,000.00	3,034.39	0.00	6,965.61	30.34%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 261	Operating Building Services	Total:	10,000.00	3,034.39	0.00	6,965.61	30.34%
St Object: 1000	Salaries	Total:	168,812.00	54,302.10	0.00	114,509.90	32.16%
St Object: 2000	Employee Benefits	Total:	82,069.00	36,007.55	0.00	46,061.45	43.87%
Function: 311	Community Services Direction	Total:	250,881.00	90,309.65	0.00	160,571.35	35.99%
St Object: 1000	Salaries	Total:	48,692.00	38,102.99	0.00	10,589.01	78.25%
St Object: 2000	Employee Benefits	Total:	31,666.00	2,599.32	0.00	29,066.68	8.20%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 3000	Purchased Services	Total:	690,700.00	169,477.14	0.00	521,222.86	24.53%
St Object: 4000	Repairs and Maintenance	Total:	4,000.00	1,120.42	0.00	2,879.58	28.01%
St Object: 5000	Supplies and Materials	Total:	75,000.00	32,061.02	0.00	42,938.98	42.74%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	7,000.00	0.00	0.00	7,000.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 321	Community Recreation	Total:	857,058.00	243,360.89	0.00	613,697.11	28.39%
St Object: 1000	Salaries	Total:	487,588.00	183,236.63	0.00	304,351.37	37.58%
St Object: 2000	Employee Benefits	Total:	268,295.00	114,048.33	0.00	154,246.67	42.50%
St Object: 3000	Purchased Services	Total:	184,560.00	87,109.50	0.00	97,450.50	47.19%
St Object: 4000	Repairs and Maintenance	Total:	7,200.00	2,441.60	0.00	4,758.40	33.91%
St Object: 5000	Supplies and Materials	Total:	180,900.00	53,629.49	0.00	127,270.51	29.64%
St Object: 7000	Other Expenditures	Total:	32,125.00	6,610.12	0.00	25,514.88	20.57%
Function: 331	Community Activities	Total:	1,160,668.00	447,075.67	0.00	713,592.33	38.51%
St Object: 1000	Salaries	Total:	51,475.00	13,887.95	0.00	37,587.05	26.97%
St Object: 2000	Employee Benefits	Total:	34,732.00	8,840.34	0.00	25,891.66	25.45%
St Object: 3000	Purchased Services	Total:	1,000.00	43.00	0.00	957.00	4.30%
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	3,500.00	2,068.87	0.00	1,431.13	59.11%
St Object: 7000	Other Expenditures	Total:	1,000.00	450.83	0.00	549.17	45.08%
Function: 351	Custody and Care of Children	Total:	91,707.00	25,290.99	0.00	66,416.01	27.57%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 511	Debt Serv-Long Trm-Principal	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	83,000.00	0.00	0.00	83,000.00	0.00%
Function: 611	Fund Modification	Total:	83,000.00	0.00	0.00	83,000.00	0.00%
Type: 5	Expense	Total:	2,453,314.00	809,071.59	0.00	1,644,242.41	32.97%
St Fund: 25	Special Revenue Fund						
Type: 4	Revenue						
St Revenue: 100	Local Sources	Total:	370,000.00	66,046.20	0.00	303,953.80	17.85%
St Revenue: 300	State Sources	Total:	1,563,000.00	0.00	0.00	1,563,000.00	0.00%
St Revenue: 400	Federal Sources	Total:	743,847.00	9,555.82	0.00	734,291.18	1.28%
St Revenue: 600	Transfers In	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 4	Revenue	Total:	2,676,847.00	75,602.02	0.00	2,601,244.98	2.82%
Type: 5	Expense						
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 261	Operating Building Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 271	Pupil Transportation Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	50,000.00	0.00	0.00	50,000.00	0.00%
St Object: 2000	Employee Benefits	Total:	20,000.00	0.00	0.00	20,000.00	0.00%
St Object: 3000	Purchased Services	Total:	1,280,500.00	54,246.28	1,588.52	1,224,665.20	4.36%
St Object: 4000	Repairs and Maintenance	Total:	25,000.00	6,020.99	0.00	18,979.01	24.08%
St Object: 5000	Supplies and Materials	Total:	1,222,000.00	3,353.99	71,606.77	1,147,039.24	6.13%
St Object: 6000	Capital Outlay	Total:	310,600.00	115,373.96	28,863.20	166,362.84	46.43%
St Object: 7000	Other Expenditures	Total:	16,750.00	0.00	0.00	16,750.00	0.00%
Function: 297	Food Services	Total:	2,924,850.00	178,995.22	102,058.49	2,643,796.29	9.60%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	10,000.00	0.00	0.00	10,000.00	0.00%
Function: 611	Fund Modification	Total:	10,000.00	0.00	0.00	10,000.00	0.00%
Type: 5	Expense	Total:	2,934,850.00	178,995.22	102,058.49	2,653,796.29	9.57%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function Description	Original B Budget	Actual	Encumbrance	Balance	Percent
St Fund: 27 Special Revenue Fund					
Type: 4 Revenue					
St Revenue: 100 Local Sources	Total: 166,000.00	72,124.00	0.00	93,876.00	43.44%
St Revenue: 500 Interdistrict Sources	Total: 6,493,389.00	0.00	0.00	6,493,389.00	0.00%
Type: 4 Revenue Total:	6,659,389.00	72,124.00	0.00	6,587,265.00	1.08%
Type: 5 Expense					
St Object: 1000 Salaries	Total: 1,354,217.50	313,182.75	0.00	1,041,034.75	23.12%
St Object: 2000 Employee Benefits	Total: 583,922.00	244,026.89	0.00	339,895.11	41.79%
St Object: 3000 Purchased Services	Total: 65,000.00	42,570.04	0.00	22,429.96	65.49%
St Object: 4000 Repairs and Maintenance	Total: 27,000.00	12,192.30	0.00	14,807.70	45.15%
St Object: 5000 Supplies and Materials	Total: 125,000.00	72,681.53	964.00	51,354.47	58.91%
St Object: 6000 Capital Outlay	Total: 5,000.00	0.00	0.00	5,000.00	0.00%
St Object: 7000 Other Expenditures	Total: 25,000.00	39,387.92	0.00	-14,387.92	157.55%
St Object: 8000 Outgoing Transfers/Oth Transct	Total: 2,617,528.00	0.00	0.00	2,617,528.00	0.00%
Function: 113 High School Instruction	Total: 4,802,667.50	724,041.43	964.00	4,077,662.07	15.09%
St Object: 1000 Salaries	Total: 117,626.98	29,052.46	0.00	88,574.52	24.69%
St Object: 2000 Employee Benefits	Total: 77,103.00	24,377.91	0.00	52,725.09	31.61%
St Object: 3000 Purchased Services	Total: 0.00	1,679.27	0.00	-1,679.27	0.00%
St Object: 5000 Supplies and Materials	Total: 0.00	373.19	0.00	-373.19	0.00%
St Object: 7000 Other Expenditures	Total: 0.00	0.00	0.00	0.00	0.00%
Function: 212 Guidance Services	Total: 194,729.98	55,482.83	0.00	139,247.15	28.49%
St Object: 5000 Supplies and Materials	Total: 0.00	0.00	0.00	0.00	0.00%
Function: 213 Health Services	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 3000 Purchased Services	Total: 0.00	0.00	0.00	0.00	0.00%
Function: 214 Psychological Services	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 1000 Salaries	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 2000 Employee Benefits	Total: 0.00	0.00	0.00	0.00	0.00%
Function: 218 Teacher Consultant Services	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 1000 Salaries	Total: 120,807.06	29,770.20	0.00	91,036.86	24.64%
St Object: 2000 Employee Benefits	Total: 53,775.00	19,936.62	0.00	33,838.38	37.07%
Function: 219 Other Pupil Support Services	Total: 174,582.06	49,706.82	0.00	124,875.24	28.47%
St Object: 3000 Purchased Services	Total: 10,000.00	2,995.17	0.00	7,004.83	29.95%
St Object: 5000 Supplies and Materials	Total: 0.00	0.00	0.00	0.00	0.00%
Function: 221 Improvement of Instruction	Total: 10,000.00	2,995.17	0.00	7,004.83	29.95%
St Object: 1000 Salaries	Total: 25,183.52	7,055.10	0.00	18,128.42	28.01%
St Object: 2000 Employee Benefits	Total: 21,398.00	7,603.14	0.00	13,794.86	35.53%
St Object: 5000 Supplies and Materials	Total: 0.00	2,307.86	0.00	-2,307.86	0.00%
Function: 222 Educational Media Services	Total: 46,581.52	16,966.10	0.00	29,615.42	36.42%
St Object: 1000 Salaries	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 2000 Employee Benefits	Total: 0.00	0.00	0.00	0.00	0.00%
Function: 225 Technology Assisted Instructn	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 2000 Employee Benefits	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 3000 Purchased Services	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 5000 Supplies and Materials	Total: 0.00	0.00	0.00	0.00	0.00%
St Object: 7000 Other Expenditures	Total: 0.00	299.00	0.00	-299.00	0.00%
Function: 226 Supervision of Instructional	Total: 0.00	299.00	0.00	-299.00	0.00%
St Object: 1000 Salaries	Total: 422,676.56	138,081.84	0.00	284,594.72	32.66%
St Object: 2000 Employee Benefits	Total: 247,225.00	94,361.98	0.00	152,863.02	38.16%
St Object: 3000 Purchased Services	Total: 12,000.00	271.12	0.00	11,728.88	2.25%

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
 As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 5000	Supplies and Materials	Total:	0.00	218.96	0.00	-218.96	0.00%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 241	Office of the Principal	Total:	681,901.56	232,933.90	0.00	448,967.66	34.15%
St Object: 3000	Purchased Services	Total:	10,000.00	2,760.00	0.00	7,240.00	27.60%
Function: 249	Other School Administration	Total:	10,000.00	2,760.00	0.00	7,240.00	27.60%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	1,576.00	0.00	0.00	1,576.00	0.00%
St Object: 3000	Purchased Services	Total:	10,000.00	2,766.73	0.00	7,233.27	27.66%
St Object: 4000	Repairs and Maintenance	Total:	500,000.00	46,273.80	0.00	453,726.20	9.25%
St Object: 5000	Supplies and Materials	Total:	63,990.00	18,093.88	0.00	45,896.12	28.27%
Function: 261	Operating Building Services	Total:	575,566.00	67,134.41	0.00	508,431.59	11.66%
St Object: 1000	Salaries	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 2000	Employee Benefits	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 271	Pupil Transportation Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 284	Technology Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 1000	Salaries	Total:	5,029.70	1,751.40	0.00	3,278.30	34.82%
St Object: 2000	Employee Benefits	Total:	387.00	950.07	0.00	-563.07	245.49%
Function: 285	Pupil Accounting	Total:	5,416.70	2,701.47	0.00	2,715.23	49.87%
St Object: 1000	Salaries	Total:	32,375.12	7,644.22	0.00	24,730.90	23.61%
St Object: 2000	Employee Benefits	Total:	13,490.00	4,783.13	0.00	8,706.87	35.45%
Function: 311	Community Services Direction	Total:	45,865.12	12,427.35	0.00	33,437.77	27.09%
St Object: 1000	Salaries	Total:	12,000.00	8,788.00	0.00	3,212.00	73.23%
St Object: 2000	Employee Benefits	Total:	4,664.00	4,961.53	0.00	-297.53	106.37%
St Object: 3000	Purchased Services	Total:	45,400.00	7,409.18	0.00	37,990.82	16.31%
St Object: 4000	Repairs and Maintenance	Total:	1,000.00	0.00	0.00	1,000.00	0.00%
St Object: 5000	Supplies and Materials	Total:	15,000.00	2,858.58	0.00	12,141.42	19.05%
St Object: 7000	Other Expenditures	Total:	10,000.00	6,096.44	0.00	3,903.56	60.96%
Function: 331	Community Activities	Total:	88,064.00	30,113.73	0.00	57,950.27	34.19%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 511	Debt Serv-Long Trm-Principal	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 5	Expense	Total:	6,635,374.44	1,197,562.21	964.00	5,436,848.23	18.06%
St Fund: 29	Special Revenue Fund						
Type: 4	Revenue						
St Revenue: 100	Local Sources	Total:	1,550,000.00	0.00	0.00	1,550,000.00	0.00%
Type: 4	Revenue	Total:	1,550,000.00	0.00	0.00	1,550,000.00	0.00%
Type: 5	Expense						
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 5000	Supplies and Materials	Total:	1,500,000.00	0.00	0.00	1,500,000.00	0.00%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 296	Other Stud/School Activity Exp	Total:	1,500,000.00	0.00	0.00	1,500,000.00	0.00%
Type: 5	Expense	Total:	1,500,000.00	0.00	0.00	1,500,000.00	0.00%
St Fund: 31	Debt Service Fund						
Type: 4	Revenue						
St Revenue: 100	Local Sources	Total:	0.00	6,525,029.81	0.00	-6,525,029.81	0.00%
Type: 4	Revenue	Total:	0.00	6,525,029.81	0.00	-6,525,029.81	0.00%
Type: 5	Expense						

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 259	Other Business Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	0.00	4,193,459.38	0.00	-4,193,459.38	0.00%
Function: 511	Debt Serv-Long Trm-Principal	Total:	0.00	4,193,459.38	0.00	-4,193,459.38	0.00%
Type: 5	Expense	Total:	0.00	4,193,459.38	0.00	-4,193,459.38	0.00%
St Fund: 41	Capital Projects Fund						
Type: 4	Revenue						
St Revenue: 100	Local Sources	Total:	0.00	2,840,967.97	0.00	-2,840,967.97	0.00%
St Revenue: 300	State Sources	Total:	0.00	0.00	0.00	0.00	0.00%
St Revenue: 400	Federal Sources	Total:	0.00	0.00	0.00	0.00	0.00%
St Revenue: 500	Interdistrict Sources	Total:	0.00	0.00	0.00	0.00	0.00%
St Revenue: 600	Transfers In	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 4	Revenue	Total:	0.00	2,840,967.97	0.00	-2,840,967.97	0.00%
Type: 5	Expense						
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 231	Board of Education	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 3000	Purchased Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 7000	Other Expenditures	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 259	Other Business Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 6000	Capital Outlay	Total:	145,812.00	172,470.48	0.00	-26,658.48	118.28%
Function: 261	Operating Building Services	Total:	145,812.00	172,470.48	0.00	-26,658.48	118.28%
St Object: 6000	Capital Outlay	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 271	Pupil Transportation Services	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 6000	Capital Outlay	Total:	49,995.00	0.00	43,960.00	6,035.00	87.92%
Function: 284	Technology Services	Total:	49,995.00	0.00	43,960.00	6,035.00	87.92%
St Object: 4000	Repairs and Maintenance	Total:	0.00	0.00	0.00	0.00	0.00%
St Object: 6000	Capital Outlay	Total:	8,823,767.89	396,025.62	3,401,352.05	5,026,390.22	43.03%
Function: 452	Site Improvement Services	Total:	8,823,767.89	396,025.62	3,401,352.05	5,026,390.22	43.03%
St Object: 3000	Purchased Services	Total:	10,952,401.82	823,449.80	6,464,842.73	3,664,109.29	66.54%
St Object: 7000	Other Expenditures	Total:	0.00	1,734.67	0.00	-1,734.67	0.00%
Function: 453	Architecture & Engineering	Total:	10,952,401.82	825,184.47	6,464,842.73	3,662,374.62	66.56%
St Object: 3000	Purchased Services	Total:	0.00	0.00	305,200.00	-305,200.00	0.00%
St Object: 6000	Capital Outlay	Total:	38,689,597.60	12,727,125.83	17,462,287.37	8,500,184.40	78.02%
Function: 456	Building Improvement Services	Total:	38,689,597.60	12,727,125.83	17,767,487.37	8,194,984.40	78.81%
St Object: 6000	Capital Outlay	Total:	158,460.89	81,640.00	4,660.00	72,160.89	54.46%
Function: 459	Other Facility Construct	Total:	158,460.89	81,640.00	4,660.00	72,160.89	54.46%
St Object: 8000	Outgoing Transfers/Oth Transct	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 492	Prior Period Adj Non Matr	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 5	Expense	Total:	58,820,035.20	14,202,446.40	27,682,302.15	16,935,286.65	71.20%
St Fund: 51	Trust Fund						
Type: 4	Revenue						
St Revenue: 100	Local Sources	Total:	3,000.00	0.00	0.00	3,000.00	0.00%
Type: 4	Revenue	Total:	3,000.00	0.00	0.00	3,000.00	0.00%
Type: 5	Expense						
St Object: 6000	Capital Outlay	Total:	0.00	0.00	226,996.00	-226,996.00	0.00%
Function: 452	Site Improvement Services	Total:	0.00	0.00	226,996.00	-226,996.00	0.00%
Type: 5	Expense	Total:	0.00	0.00	226,996.00	-226,996.00	0.00%
St Fund: 61	Agency Fund						

Bloomfield Hills Schools
Budget to Actual by St Revenue and Function-St Object wo Prior Year
As of 10/31/2024

St Revenue/Function	Description		Original B Budget	Actual	Encumbrance	Balance	Percent
Type:4 Revenue							
St Revenue: 100	Local Sources	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 4 Revenue		Total:	0.00	0.00	0.00	0.00	0.00%
Type:5 Expense							
St Object: 5000	Supplies and Materials	Total:	0.00	0.00	0.00	0.00	0.00%
Function: 296	Other Stud/School Activity Exp	Total:	0.00	0.00	0.00	0.00	0.00%
Type: 5 Expense		Total:	0.00	0.00	0.00	0.00	0.00%
St Fund: 81	Internal Service Fund						
Type:4 Revenue							
St Revenue: 100	Local Sources	Total:	14,913,867.00	3,051,016.22	0.00	11,862,850.78	20.45%
Type: 4 Revenue		Total:	14,913,867.00	3,051,016.22	0.00	11,862,850.78	20.45%
Type:5 Expense							
St Object: 1000	Salaries	Total:	0.00	18,368.95	0.00	-18,368.95	0.00%
St Object: 2000	Employee Benefits	Total:	12,999,419.00	4,102,221.16	0.00	8,897,197.84	31.55%
St Object: 3000	Purchased Services	Total:	1,800,000.00	563,950.98	0.00	1,236,049.02	31.33%
Function: 283	Personnel Services	Total:	14,799,419.00	4,684,541.09	0.00	10,114,877.91	31.65%
Type: 5 Expense		Total:	14,799,419.00	4,684,541.09	0.00	10,114,877.91	31.65%
Grand Total:			-58,772,901.14	-18,021,369.84			

End of Report