

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2018

Org Key	Object	Object Description	Budget	Encumbrance	Actual	Balance	Percent
Type: 5 EXPENSE							
St Fund: 21 ATHLETIC FUND							
Program: 0000 NOT APPLICABLE							
210-271-0000-0000-053-2153-53311000		CONTRACTED	3,620.00	0.00	4,732.53	-1,112.53	130.73%
210-271-0000-0000-053-2153-55710000		MOTOR FUEL, OIL,	195.00	0.00	269.50	-74.50	138.20%
210-293-0000-0000-053-2153-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
Program: 0000 NOT APPLICABLE		Total:	3,815.00	0.00	5,002.03	-1,187.03	131.11%
Program: 2200 ATHLETICS RECREATION							
210-293-2200-0000-053-2153-51850000		TEMPORARY-TECHNI	300.00	0.00	3,240.00	-2,940.00	1,080.00%
210-293-2200-0000-053-2153-51950000		O/T TECHNICAL	5,179.00	0.00	0.00	5,179.00	0.00%
210-293-2200-0000-053-2153-52820000		MICHIGAN	1,400.00	0.00	854.78	545.22	61.05%
210-293-2200-0000-053-2153-52830000		EMPLOYER SOCIAL	419.00	0.00	226.50	192.50	54.05%
210-293-2200-0000-053-2153-53192000		SUBSTITUTES	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-053-2153-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-053-2153-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-053-2153-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-053-2153-55990000		MISC SUPPLIES &	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-053-2153-55991000		ATHLETIC	155.00	0.00	0.00	155.00	0.00%
210-293-2200-0000-053-2153-57410000		DUES AND FEES	150.00	0.00	200.00	-50.00	133.33%
Program: 2200 ATHLETICS RECREATION		Total:	7,603.00	0.00	4,521.28	3,081.72	59.46%
Program: 2205 BASKETBALL, BOYS							
210-293-2205-0000-053-2153-51850000		TEMPORARY-TECHNI	675.00	0.00	750.00	-75.00	111.11%
210-293-2205-0000-053-2153-51950000		O/T TECHNICAL	5,882.00	0.00	6,560.00	-678.00	111.52%
210-293-2205-0000-053-2153-52820000		MICHIGAN	1,676.00	0.00	1,868.44	-192.44	111.48%
210-293-2205-0000-053-2153-52830000		EMPLOYER SOCIAL	502.00	0.00	536.35	-34.35	106.84%
210-293-2205-0000-053-2153-54910000		OTHER PURCHASED	811.00	0.00	171.86	639.14	21.19%
210-293-2205-0000-053-2153-55991000		ATHLETIC	199.00	0.00	0.00	199.00	0.00%
Program: 2205 BASKETBALL, BOYS		Total:	9,745.00	0.00	9,886.65	-141.65	101.45%
Program: 2208 CROSS COUNTRY, BOYS							
210-293-2208-0000-053-2153-51850000		TEMPORARY-TECHNI	50.00	0.00	0.00	50.00	0.00%
210-293-2208-0000-053-2153-51950000		O/T TECHNICAL	2,208.00	0.00	2,250.00	-42.00	101.90%
210-293-2208-0000-053-2153-52820000		MICHIGAN	577.00	0.00	575.10	1.90	99.67%
210-293-2208-0000-053-2153-52830000		EMPLOYER SOCIAL	173.00	0.00	169.58	3.42	98.02%
210-293-2208-0000-053-2153-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-053-2153-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-053-2153-57410000		DUES AND FEES	100.00	0.00	75.00	25.00	75.00%
Program: 2208 CROSS COUNTRY, BOYS		Total:	3,108.00	0.00	3,069.68	38.32	98.76%
Program: 2210 FOOTBALL							
210-293-2210-0000-053-2153-51850000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-053-2153-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-053-2153-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-053-2153-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program: 2210 FOOTBALL		Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2216 SOCCER, BOYS							
210-293-2216-0000-053-2153-51850000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-053-2153-51950000		O/T TECHNICAL	2,341.00	0.00	2,800.00	-459.00	119.60%

User: MMAYA - Michelle Maya

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Selection:

FY = '2018' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND Dist Location LIKE '053%' AND GLK_KEY_MSTR.[glk_sec_part02] LIKE '21%' AND Object LIKE '5%'

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210-293-2216-0000-053-2153-5282000		MICHIGAN	598.00	0.00	764.20	-166.20	127.79%
210-293-2216-0000-053-2153-5283000		EMPLOYER SOCIAL	179.00	0.00	203.33	-24.33	113.59%
210-293-2216-0000-053-2153-5491000		OTHER PURCHASED	300.00	0.00	1,071.37	-771.37	357.12%
210-293-2216-0000-053-2153-5599100		ATHLETIC	0.00	0.00	209.50	-209.50	0.00%
Program: 2216	Soccer, Boys	Total:	3,418.00	0.00	5,048.40	-1,630.40	147.70%
Program: 2218	Tennis, Boys						
210-293-2218-0000-053-2153-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-053-2153-5282000		MICHIGAN	0.00	0.00	1.39	-1.39	0.00%
210-293-2218-0000-053-2153-5283000		EMPLOYER SOCIAL	0.00	0.00	-9.76	9.76	0.00%
Program: 2218	Tennis, Boys	Total:	0.00	0.00	-8.37	8.37	0.00%
Program: 2219	Track and Field, Boys						
210-293-2219-0000-053-2153-5185000		TEMPORARY-TECHNI	0.00	0.00	25.00	-25.00	0.00%
210-293-2219-0000-053-2153-5195000		O/T TECHNICAL	4,146.00	0.00	5,500.00	-1,354.00	132.65%
210-293-2219-0000-053-2153-5282000		MICHIGAN	1,060.00	0.00	1,404.49	-344.49	132.49%
210-293-2219-0000-053-2153-5283000		EMPLOYER SOCIAL	317.00	0.00	392.96	-75.96	123.96%
210-293-2219-0000-053-2153-5491000		OTHER PURCHASED	270.00	0.00	612.45	-342.45	226.83%
210-293-2219-0000-053-2153-5599100		ATHLETIC	200.00	0.00	0.00	200.00	0.00%
210-293-2219-0000-053-2153-5741000		DUES AND FEES	0.00	0.00	72.50	-72.50	0.00%
Program: 2219	Track and Field, Boys	Total:	5,993.00	0.00	8,007.40	-2,014.40	133.61%
Program: 2222	Wrestling						
210-293-2222-0000-053-2153-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-053-2153-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-053-2153-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program: 2222	Wrestling	Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2223	Swimming, Boys						
210-293-2223-0000-053-2153-5195000		O/T TECHNICAL	5,617.00	0.00	5,350.00	267.00	95.24%
210-293-2223-0000-053-2153-5282000		MICHIGAN	1,436.00	0.00	1,416.46	19.54	98.63%
210-293-2223-0000-053-2153-5283000		EMPLOYER SOCIAL	430.00	0.00	356.73	73.27	82.96%
210-293-2223-0000-053-2153-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-053-2153-5319600		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-053-2153-5491000		OTHER PURCHASED	189.00	0.00	236.39	-47.39	125.07%
210-293-2223-0000-053-2153-5599100		ATHLETIC	0.00	0.00	500.91	-500.91	0.00%
210-293-2223-0000-053-2153-5741000		DUES AND FEES	102.00	0.00	0.00	102.00	0.00%
Program: 2223	Swimming, Boys	Total:	7,774.00	0.00	7,860.49	-86.49	101.11%
Program: 2228	Basketball, Girls						
210-293-2228-0000-053-2153-5185000		TEMPORARY-TECHNI	150.00	0.00	0.00	150.00	0.00%
210-293-2228-0000-053-2153-5195000		O/T TECHNICAL	5,882.00	0.00	5,600.00	282.00	95.20%
210-293-2228-0000-053-2153-5282000		MICHIGAN	1,542.00	0.00	1,431.36	110.64	92.82%
210-293-2228-0000-053-2153-5283000		EMPLOYER SOCIAL	461.00	0.00	415.31	45.69	90.08%
210-293-2228-0000-053-2153-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-053-2153-5491000		OTHER PURCHASED	870.00	0.00	957.65	-87.65	110.07%
210-293-2228-0000-053-2153-5599100		ATHLETIC	218.00	0.00	4.86	213.14	2.22%
Program: 2228	Basketball, Girls	Total:	9,123.00	0.00	8,409.18	713.82	92.17%
Program: 2231	Cross Country, Girls						
210-293-2231-0000-053-2153-5185000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-053-2153-5195000		O/T TECHNICAL	0.00	0.00	2,250.00	-2,250.00	0.00%
210-293-2231-0000-053-2153-5282000		MICHIGAN	0.00	0.00	575.11	-575.11	0.00%

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210-293-2231-0000-053-2153-5283000		EMPLOYER SOCIAL	0.00	0.00	166.37	-166.37	0.00%
210-293-2231-0000-053-2153-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-053-2153-55991000		ATHLETIC	97.00	0.00	0.00	97.00	0.00%
210-293-2231-0000-053-2153-5741000		DUES AND FEES	100.00	0.00	50.00	50.00	50.00%
Program: 2231	CROSS COUNTRY, GIRLS	Total:	197.00	0.00	3,041.48	-2,844.48	1,543.89%
Program: 2238	SOCCER, GIRLS						
210-293-2238-0000-053-2153-5185000		TEMPORARY-TECHNI	425.00	0.00	0.00	425.00	0.00%
210-293-2238-0000-053-2153-5195000		O/T TECHNICAL	2,341.00	0.00	2,800.00	-459.00	119.60%
210-293-2238-0000-053-2153-5282000		MICHIGAN	598.00	0.00	769.05	-171.05	128.60%
210-293-2238-0000-053-2153-5283000		EMPLOYER SOCIAL	0.00	0.00	201.95	-201.95	0.00%
210-293-2238-0000-053-2153-5491000		OTHER PURCHASED	260.00	0.00	262.55	-2.55	100.98%
210-293-2238-0000-053-2153-55991000		ATHLETIC	150.00	0.00	304.49	-154.49	202.99%
Program: 2238	SOCCER, GIRLS	Total:	3,774.00	0.00	4,338.04	-564.04	114.94%
Program: 2240	TENNIS, GIRLS						
210-293-2240-0000-053-2153-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-053-2153-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-053-2153-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-053-2153-5319600		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
Program: 2240	TENNIS, GIRLS	Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2241	TRACK AND FIELD, GIRLS						
210-293-2241-0000-053-2153-5185000		TEMPORARY-TECHNI	0.00	0.00	25.00	-25.00	0.00%
210-293-2241-0000-053-2153-5195000		O/T TECHNICAL	3,546.00	0.00	0.00	3,546.00	0.00%
210-293-2241-0000-053-2153-5282000		MICHIGAN	906.00	0.00	6.76	899.24	0.74%
210-293-2241-0000-053-2153-5283000		EMPLOYER SOCIAL	271.00	0.00	1.71	269.29	0.63%
210-293-2241-0000-053-2153-5319600		CONTRACT COACHES	0.00	0.00	2,281.50	-2,281.50	0.00%
210-293-2241-0000-053-2153-5491000		OTHER PURCHASED	0.00	0.00	125.79	-125.79	0.00%
210-293-2241-0000-053-2153-55991000		ATHLETIC	101.00	0.00	0.00	101.00	0.00%
210-293-2241-0000-053-2153-5741000		DUES AND FEES	100.00	0.00	47.50	52.50	47.50%
Program: 2241	TRACK AND FIELD, GIRLS	Total:	4,924.00	0.00	2,488.26	2,435.74	50.53%
Program: 2243	VOLLEYBALL						
210-293-2243-0000-053-2153-5185000		TEMPORARY-TECHNI	0.00	0.00	200.00	-200.00	0.00%
210-293-2243-0000-053-2153-5195000		O/T TECHNICAL	5,587.00	0.00	5,500.00	87.00	98.44%
210-293-2243-0000-053-2153-5282000		MICHIGAN	1,428.00	0.00	1,456.92	-28.92	102.02%
210-293-2243-0000-053-2153-5283000		EMPLOYER SOCIAL	427.00	0.00	397.46	29.54	93.08%
210-293-2243-0000-053-2153-5491000		OTHER PURCHASED	0.00	0.00	242.55	-242.55	0.00%
210-293-2243-0000-053-2153-55991000		ATHLETIC	750.00	0.00	125.00	625.00	16.66%
Program: 2243	VOLLEYBALL	Total:	8,192.00	0.00	7,921.93	270.07	96.70%
Program: 2245	SWIMMING, GIRLS						
210-293-2245-0000-053-2153-5185000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-053-2153-5195000		O/T TECHNICAL	5,617.00	0.00	5,350.00	267.00	95.24%
210-293-2245-0000-053-2153-5282000		MICHIGAN	1,436.00	0.00	1,412.10	23.90	98.33%
210-293-2245-0000-053-2153-5283000		EMPLOYER SOCIAL	430.00	0.00	386.31	43.69	89.83%
210-293-2245-0000-053-2153-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-053-2153-5319600		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-053-2153-5491000		OTHER PURCHASED	190.00	0.00	0.00	190.00	0.00%
210-293-2245-0000-053-2153-55991000		ATHLETIC	134.00	0.00	400.91	-266.91	299.18%

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210-293-2245-0000-053-2153-5741000		DUES AND FEES	129.00	0.00	0.00	129.00	0.00%
Program:	2245 SWIMMING, GIRLS	Total:	7,936.00	0.00	7,549.32	386.68	95.12%
Program:	2296 INTRAMURALS, GIRLS						
210-293-2296-0000-053-2153-5195000		O/T TECHNICAL	0.00	0.00	1,920.00	-1,920.00	0.00%
210-293-2296-0000-053-2153-5282000		MICHIGAN	0.00	0.00	490.75	-490.75	0.00%
210-293-2296-0000-053-2153-5283000		EMPLOYER SOCIAL	0.00	0.00	141.80	-141.80	0.00%
Program:	2296 INTRAMURALS, GIRLS	Total:	0.00	0.00	2,552.55	-2,552.55	0.00%
Program:	2297 INTRAMURALS, BOYS						
210-293-2297-0000-053-2153-5195000		O/T TECHNICAL	0.00	0.00	960.00	-960.00	0.00%
210-293-2297-0000-053-2153-5282000		MICHIGAN	0.00	0.00	245.38	-245.38	0.00%
210-293-2297-0000-053-2153-5283000		EMPLOYER SOCIAL	0.00	0.00	71.21	-71.21	0.00%
Program:	2297 INTRAMURALS, BOYS	Total:	0.00	0.00	1,276.59	-1,276.59	0.00%
St Fund:	21 ATHLETIC FUND	Total:	75,602.00	0.00	80,964.91	-5,362.91	107.09%
Type:	5	EXPENSE Total:	75,602.00	0.00	80,964.91	-5,362.91	107.09%
Grand Total:			-75,602.00		-80,964.91		

End of Report