

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							
210-271-0000-0000-052-2152-53311000		CONTRACTED	6,824.00	0.00	5,108.41	1,715.59	74.85%
210-271-0000-0000-052-2152-55710000		MOTOR FUEL, OIL,	85.00	0.00	6.30	78.70	7.41%
Program: 0000 NOT APPLICABLE Total:			6,909.00	0.00	5,114.71	1,794.29	74.02%
Program: 2200 ATHLETICS RECREATION							
210-293-2200-0000-052-2152-51850000		TEMPORARY-TECHNI	45.00	0.00	0.00	45.00	0.00%
210-293-2200-0000-052-2152-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-052-2152-52820000		MICHIGAN	12.00	0.00	0.00	12.00	0.00%
210-293-2200-0000-052-2152-52830000		EMPLOYER SOCIAL	3.00	0.00	0.00	3.00	0.00%
210-293-2200-0000-052-2152-53192000		SUBSTITUTES	0.00	0.00	454.30	-454.30	0.00%
210-293-2200-0000-052-2152-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-052-2152-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-052-2152-55991000		ATHLETIC	266.00	0.00	280.00	-14.00	105.26%
210-293-2200-0000-052-2152-55992000		FIRST AID SUPPLIES	0.00	0.00	80.00	-80.00	0.00%
210-293-2200-0000-052-2152-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2200 ATHLETICS RECREATION Total:			326.00	0.00	814.30	-488.30	249.78%
Program: 2205 BASKETBALL, BOYS							
210-293-2205-0000-052-2152-51850000		TEMPORARY-TECHNI	975.00	0.00	927.50	47.50	95.12%
210-293-2205-0000-052-2152-51950000		O/T TECHNICAL	9,850.00	0.00	11,000.00	-1,150.00	111.67%
210-293-2205-0000-052-2152-52820000		MICHIGAN	2,767.00	0.00	3,037.20	-270.20	109.76%
210-293-2205-0000-052-2152-52830000		EMPLOYER SOCIAL	828.00	0.00	890.18	-62.18	107.50%
210-293-2205-0000-052-2152-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2205-0000-052-2152-54910000		OTHER PURCHASED	1,831.00	0.00	1,595.92	235.08	87.16%
210-293-2205-0000-052-2152-55991000		ATHLETIC	510.00	0.00	0.00	510.00	0.00%
Program: 2205 BASKETBALL, BOYS Total:			16,761.00	0.00	17,450.80	-689.80	104.11%
Program: 2208 CROSS COUNTRY, BOYS							
210-293-2208-0000-052-2152-51850000		TEMPORARY-TECHNI	0.00	0.00	135.00	-135.00	0.00%
210-293-2208-0000-052-2152-51950000		O/T TECHNICAL	3,812.00	0.00	3,800.00	12.00	99.68%
210-293-2208-0000-052-2152-52820000		MICHIGAN	974.00	0.00	1,005.77	-31.77	103.26%
210-293-2208-0000-052-2152-52830000		EMPLOYER SOCIAL	292.00	0.00	284.97	7.03	97.59%
210-293-2208-0000-052-2152-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-052-2152-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-052-2152-57410000		DUES AND FEES	50.00	0.00	0.00	50.00	0.00%
Program: 2208 CROSS COUNTRY, BOYS Total:			5,128.00	0.00	5,225.74	-97.74	101.90%
Program: 2210 FOOTBALL							
210-293-2210-0000-052-2152-51850000		TEMPORARY-TECHNI	332.00	0.00	457.50	-125.50	137.80%
210-293-2210-0000-052-2152-51950000		O/T TECHNICAL	9,312.00	0.00	3,900.00	5,412.00	41.88%
210-293-2210-0000-052-2152-52820000		MICHIGAN	2,465.00	0.00	1,114.51	1,350.49	45.21%
210-293-2210-0000-052-2152-52830000		EMPLOYER SOCIAL	738.00	0.00	320.65	417.35	43.44%
210-293-2210-0000-052-2152-53194000		CONTRACT	356.00	0.00	0.00	356.00	0.00%
210-293-2210-0000-052-2152-53196000		CONTRACT COACHES	3,130.00	0.00	8,541.02	-5,411.02	272.87%
210-293-2210-0000-052-2152-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-052-2152-54910000		OTHER PURCHASED	1,148.00	0.00	2,632.12	-1,484.12	229.27%
210-293-2210-0000-052-2152-55991000		ATHLETIC	7,918.00	0.00	4,953.00	2,965.00	62.55%

User: MMAYA - Michelle Maya

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Current Date: 10/29/2018

Report: OSGL6015A - OSGL6015A: Budget to Actual by St Fund

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Current Time: 10:11:17

Selection:

FY = '2018' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND Dist Location LIKE '052%' AND GLK_KEY_MSTR.[glk_sec_part02] LIKE '21%' AND Object LIKE '5%'

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
Program: 2210	FOOTBALL	Total:	25,399.00	0.00	21,918.80	3,480.20	86.29%
Program: 2216	SOCCKER, BOYS						
210-293-2216-0000-052-2152-51850000	TEMPORARY-TECHNI		0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-052-2152-52820000	MICHIGAN		0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-052-2152-52830000	EMPLOYER SOCIAL		0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-052-2152-53211000	FIELD TRIPS		0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-052-2152-54910000	OTHER PURCHASED		0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-052-2152-55991000	ATHLETIC		0.00	0.00	0.00	0.00	0.00%
Program: 2216	SOCCKER, BOYS	Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2219	TRACK AND FIELD, BOYS						
210-293-2219-0000-052-2152-51850000	TEMPORARY-TECHNI		55.00	0.00	45.00	10.00	81.81%
210-293-2219-0000-052-2152-51950000	O/T TECHNICAL		4,949.00	0.00	3,800.00	1,149.00	76.78%
210-293-2219-0000-052-2152-52820000	MICHIGAN		1,279.00	0.00	972.14	306.86	76.00%
210-293-2219-0000-052-2152-52830000	EMPLOYER SOCIAL		383.00	0.00	280.97	102.03	73.36%
210-293-2219-0000-052-2152-53194000	CONTRACT		0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-052-2152-53211000	FIELD TRIPS		0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-052-2152-54910000	OTHER PURCHASED		366.00	0.00	0.00	366.00	0.00%
210-293-2219-0000-052-2152-55991000	ATHLETIC		441.00	0.00	0.00	441.00	0.00%
210-293-2219-0000-052-2152-57410000	DUES AND FEES		0.00	0.00	0.00	0.00	0.00%
Program: 2219	TRACK AND FIELD, BOYS	Total:	7,473.00	0.00	5,098.11	2,374.89	68.22%
Program: 2222	WRESTLING						
210-293-2222-0000-052-2152-51850000	TEMPORARY-TECHNI		190.00	0.00	372.50	-182.50	196.05%
210-293-2222-0000-052-2152-51950000	O/T TECHNICAL		5,617.00	0.00	5,350.00	267.00	95.24%
210-293-2222-0000-052-2152-52820000	MICHIGAN		444.00	0.00	1,462.67	-1,018.67	329.43%
210-293-2222-0000-052-2152-52830000	EMPLOYER SOCIAL		444.00	0.00	405.58	38.42	91.34%
210-293-2222-0000-052-2152-53211000	FIELD TRIPS		0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-052-2152-54910000	OTHER PURCHASED		156.00	0.00	0.00	156.00	0.00%
210-293-2222-0000-052-2152-55991000	ATHLETIC		13.00	0.00	0.00	13.00	0.00%
210-293-2222-0000-052-2152-57410000	DUES AND FEES		0.00	0.00	0.00	0.00	0.00%
Program: 2222	WRESTLING	Total:	6,864.00	0.00	7,590.75	-726.75	110.58%
Program: 2223	SWIMMING, BOYS						
210-293-2223-0000-052-2152-51850000	TEMPORARY-TECHNI		163.00	0.00	135.00	28.00	82.82%
210-293-2223-0000-052-2152-51950000	O/T TECHNICAL		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-052-2152-52820000	MICHIGAN		42.00	0.00	34.50	7.50	82.14%
210-293-2223-0000-052-2152-52830000	EMPLOYER SOCIAL		12.00	0.00	9.49	2.51	79.08%
210-293-2223-0000-052-2152-53196000	CONTRACT COACHES		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-052-2152-53211000	FIELD TRIPS		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-052-2152-54910000	OTHER PURCHASED		76.00	0.00	0.00	76.00	0.00%
210-293-2223-0000-052-2152-55991000	ATHLETIC		63.00	0.00	0.00	63.00	0.00%
210-293-2223-0000-052-2152-57410000	DUES AND FEES		0.00	0.00	0.00	0.00	0.00%
Program: 2223	SWIMMING, BOYS	Total:	356.00	0.00	178.99	177.01	50.27%
Program: 2228	BASKETBALL, GIRLS						
210-293-2228-0000-052-2152-51850000	TEMPORARY-TECHNI		255.00	0.00	465.00	-210.00	182.35%
210-293-2228-0000-052-2152-51950000	O/T TECHNICAL		5,882.00	0.00	5,600.00	282.00	95.20%
210-293-2228-0000-052-2152-52820000	MICHIGAN		1,569.00	0.00	1,552.65	16.35	98.95%
210-293-2228-0000-052-2152-52830000	EMPLOYER SOCIAL		469.00	0.00	447.03	21.97	95.31%

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
210-293-2228-0000-052-2152-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-052-2152-5491000		OTHER PURCHASED	843.00	0.00	845.12	-2.12	100.25%
210-293-2228-0000-052-2152-5599100		ATHLETIC	757.00	0.00	126.50	630.50	16.71%
Program: 2228	BASKETBALL, GIRLS	Total:	9,775.00	0.00	9,036.30	738.70	92.44%
Program: 2231	CROSS COUNTRY, GIRLS						
210-293-2231-0000-052-2152-5185000		TEMPORARY-TECHNI	90.00	0.00	45.00	45.00	50.00%
210-293-2231-0000-052-2152-5195000		O/T TECHNICAL	3,812.00	0.00	3,800.00	12.00	99.68%
210-293-2231-0000-052-2152-5282000		MICHIGAN	997.00	0.00	982.79	14.21	98.57%
210-293-2231-0000-052-2152-5283000		EMPLOYER SOCIAL	299.00	0.00	278.43	20.57	93.12%
210-293-2231-0000-052-2152-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-052-2152-5599100		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-052-2152-5741000		DUES AND FEES	50.00	0.00	0.00	50.00	0.00%
Program: 2231	CROSS COUNTRY, GIRLS	Total:	5,248.00	0.00	5,106.22	141.78	97.29%
Program: 2238	SOCCER, GIRLS						
210-293-2238-0000-052-2152-5185000		TEMPORARY-TECHNI	270.00	0.00	280.00	-10.00	103.70%
210-293-2238-0000-052-2152-5195000		O/T TECHNICAL	2,208.00	0.00	0.00	2,208.00	0.00%
210-293-2238-0000-052-2152-5282000		MICHIGAN	633.00	0.00	71.41	561.59	11.28%
210-293-2238-0000-052-2152-5283000		EMPLOYER SOCIAL	190.00	0.00	18.79	171.21	9.88%
210-293-2238-0000-052-2152-5319600		CONTRACT COACHES	0.00	0.00	2,515.50	-2,515.50	0.00%
210-293-2238-0000-052-2152-5491000		OTHER PURCHASED	215.00	0.00	0.00	215.00	0.00%
210-293-2238-0000-052-2152-5599100		ATHLETIC	134.00	0.00	0.00	134.00	0.00%
Program: 2238	SOCCER, GIRLS	Total:	3,650.00	0.00	2,885.70	764.30	79.06%
Program: 2239	SOFTBALL						
210-293-2239-0000-052-2152-5185000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-052-2152-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-052-2152-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-052-2152-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-052-2152-5599100		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
Program: 2239	SOFTBALL	Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2240	TENNIS, GIRLS						
210-293-2240-0000-052-2152-5319600		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-052-2152-5491000		OTHER PURCHASED	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						
210-293-2241-0000-052-2152-5185000		TEMPORARY-TECHNI	45.00	0.00	135.00	-90.00	300.00%
210-293-2241-0000-052-2152-5195000		O/T TECHNICAL	2,645.00	0.00	5,800.00	-3,155.00	219.28%
210-293-2241-0000-052-2152-5282000		MICHIGAN	676.00	0.00	1,545.65	-869.65	228.64%
210-293-2241-0000-052-2152-5283000		EMPLOYER SOCIAL	202.00	0.00	431.21	-229.21	213.47%
210-293-2241-0000-052-2152-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-052-2152-5319600		CONTRACT COACHES	2,265.00	0.00	0.00	2,265.00	0.00%
210-293-2241-0000-052-2152-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-052-2152-5491000		OTHER PURCHASED	167.00	0.00	0.00	167.00	0.00%
210-293-2241-0000-052-2152-5599100		ATHLETIC	960.00	0.00	0.00	960.00	0.00%
210-293-2241-0000-052-2152-5741000		DUES AND FEES	0.00	0.00	95.00	-95.00	0.00%
Program: 2241	TRACK AND FIELD, GIRLS	Total:	6,960.00	0.00	8,006.86	-1,046.86	115.04%
Program: 2243	VOLLEYBALL						
210-293-2243-0000-052-2152-5185000		TEMPORARY-TECHNI	863.00	0.00	852.50	10.50	98.78%

User: MMAYA - Michelle Maya

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Current Time: 10:11:17

Selection:

FY = '2018' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND Dist Location LIKE '052%' AND GLK_KEY_MSTR.[glk_sec_part02] LIKE '21%' AND Object LIKE '5%'

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
210-293-2243-0000-052-2152-51950000		O/T TECHNICAL	10,564.00	0.00	10,400.00	164.00	98.44%
210-293-2243-0000-052-2152-52820000		MICHIGAN	2,921.00	0.00	2,878.10	42.90	98.53%
210-293-2243-0000-052-2152-52830000		EMPLOYER SOCIAL	874.00	0.00	819.01	54.99	93.70%
210-293-2243-0000-052-2152-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2243-0000-052-2152-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2243-0000-052-2152-54910000		OTHER PURCHASED	435.00	0.00	0.00	435.00	0.00%
210-293-2243-0000-052-2152-55991000		ATHLETIC	0.00	0.00	3,013.50	-3,013.50	0.00%
210-293-2243-0000-052-2152-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2243	VOLLEYBALL	Total:	15,657.00	0.00	17,963.11	-2,306.11	114.72%
Program: 2245	SWIMMING, GIRLS						
210-293-2245-0000-052-2152-51850000		TEMPORARY-TECHNI	315.00	0.00	315.00	0.00	100.00%
210-293-2245-0000-052-2152-51950000		O/T TECHNICAL	18,282.00	0.00	18,850.00	-568.00	103.10%
210-293-2245-0000-052-2152-52820000		MICHIGAN	4,753.00	0.00	4,973.55	-220.55	104.64%
210-293-2245-0000-052-2152-52830000		EMPLOYER SOCIAL	1,423.00	0.00	1,405.43	17.57	98.76%
210-293-2245-0000-052-2152-53196000		CONTRACT COACHES	3,618.00	0.00	0.00	3,618.00	0.00%
210-293-2245-0000-052-2152-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-052-2152-54910000		OTHER PURCHASED	588.00	0.00	420.08	167.92	71.44%
210-293-2245-0000-052-2152-55991000		ATHLETIC	63.00	0.00	0.00	63.00	0.00%
210-293-2245-0000-052-2152-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2245	SWIMMING, GIRLS	Total:	29,042.00	0.00	25,964.06	3,077.94	89.40%
Program: 2296	INTRAMURALS, GIRLS						
210-293-2296-0000-052-2152-51950000		O/T TECHNICAL	8,416.00	0.00	8,400.00	16.00	99.80%
210-293-2296-0000-052-2152-52820000		MICHIGAN	2,151.00	0.00	2,147.04	3.96	99.81%
210-293-2296-0000-052-2152-52830000		EMPLOYER SOCIAL	644.00	0.00	596.66	47.34	92.64%
Program: 2296	INTRAMURALS, GIRLS	Total:	11,211.00	0.00	11,143.70	67.30	99.39%
Program: 2297	INTRAMURALS, BOYS						
210-293-2297-0000-052-2152-51950000		O/T TECHNICAL	8,092.00	0.00	7,500.00	592.00	92.68%
210-293-2297-0000-052-2152-52820000		MICHIGAN	2,068.00	0.00	1,917.00	151.00	92.69%
210-293-2297-0000-052-2152-52830000		EMPLOYER SOCIAL	619.00	0.00	543.62	75.38	87.82%
210-293-2297-0000-052-2152-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
Program: 2297	INTRAMURALS, BOYS	Total:	10,779.00	0.00	9,960.62	818.38	92.40%
St Fund: 21	ATHLETIC FUND	Total:	161,538.00	0.00	153,458.77	8,079.23	94.99%
Type: 5	EXPENSE	Total:	161,538.00	0.00	153,458.77	8,079.23	94.99%

Grand Total: -161,538.00 -153,458.77

End of Report