

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							
210-271-0000-0000-070-2170-53311000		CONTRACTED	22,104.00	0.00	17,122.48	4,981.52	77.46%
210-271-0000-0000-070-2170-55710000		MOTOR FUEL, OIL,	2,500.00	0.00	1,780.28	719.72	71.21%
210-293-0000-0000-070-2170-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-070-2170-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-070-2170-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-070-2170-54910000		OTHER PURCHASED	601.00	0.00	601.33	-0.33	100.05%
Program: 0000 NOT APPLICABLE Total:			25,205.00	0.00	19,504.09	5,700.91	77.38%
Program: 2200 ATHLETICS RECREATION							
210-293-2200-0000-070-2170-51560000		RECREATION/COACH	114,271.00	0.00	114,270.79	0.21	100.00%
210-293-2200-0000-070-2170-51620000		SECRETARIAL/CLERI	7,500.00	0.00	7,496.29	3.71	99.95%
210-293-2200-0000-070-2170-51850000		TEMPORARY-TECHNI	180.00	0.00	0.00	180.00	0.00%
210-293-2200-0000-070-2170-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-51990000		O/T OTHER	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-52110000		EMPLOYEE LIFE	440.00	0.00	424.92	15.08	96.57%
210-293-2200-0000-070-2170-52120000		EMPLOYEE	362.00	0.00	373.42	-11.42	103.15%
210-293-2200-0000-070-2170-52130000		EMPLOYEE HEALTH	17,708.00	0.00	17,707.68	0.32	99.99%
210-293-2200-0000-070-2170-52140000		DENTAL INSURANCE	1,437.00	0.00	1,436.92	0.08	99.99%
210-293-2200-0000-070-2170-52150000		VISION INSURANCE	110.00	0.00	112.75	-2.75	102.50%
210-293-2200-0000-070-2170-52820000		MICHIGAN	31,171.00	0.00	28,839.51	2,331.49	92.52%
210-293-2200-0000-070-2170-52830000		EMPLOYER SOCIAL	9,329.00	0.00	8,523.72	805.28	91.36%
210-293-2200-0000-070-2170-53192000		SUBSTITUTES	0.00	0.00	1,496.82	-1,496.82	0.00%
210-293-2200-0000-070-2170-53194000		CONTRACT	29,660.00	0.00	27,268.54	2,391.46	91.93%
210-293-2200-0000-070-2170-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-53198000		CONTRACTED	2,200.00	0.00	113.40	2,086.60	5.15%
210-293-2200-0000-070-2170-53210000		MILEAGE	2,753.00	0.00	2,446.51	306.49	88.86%
210-293-2200-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-55990000		MISC SUPPLIES &	500.00	0.00	1,271.45	-771.45	254.29%
210-293-2200-0000-070-2170-55991000		ATHLETIC	5,234.00	0.00	11,462.68	-6,228.68	219.00%
210-293-2200-0000-070-2170-55992000		FIRST AID SUPPLIES	6,000.00	0.00	5,825.47	174.53	97.09%
210-293-2200-0000-070-2170-56450000		REPL	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-57410000		DUES AND FEES	15,743.00	0.00	1,295.00	14,448.00	8.22%
Program: 2200 ATHLETICS RECREATION Total:			244,598.00	0.00	230,365.87	14,232.13	94.18%
Program: 2204 BASEBALL							
210-293-2204-0000-070-2170-51850000		TEMPORARY-TECHNI	1,656.00	0.00	0.00	1,656.00	0.00%
210-293-2204-0000-070-2170-51950000		O/T TECHNICAL	3,502.00	0.00	2,900.00	602.00	82.80%
210-293-2204-0000-070-2170-52820000		MICHIGAN	1,318.00	0.00	767.38	550.62	58.22%
210-293-2204-0000-070-2170-52830000		EMPLOYER SOCIAL	395.00	0.00	221.82	173.18	56.15%
210-293-2204-0000-070-2170-53194000		CONTRACT	150.00	0.00	0.00	150.00	0.00%
210-293-2204-0000-070-2170-53196000		CONTRACT COACHES	10,882.00	0.00	10,413.00	469.00	95.69%
210-293-2204-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%

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210-293-2204-0000-070-2170-5491000		OTHER PURCHASED	5,200.00	0.00	0.00	5,200.00	0.00%
210-293-2204-0000-070-2170-5599100		ATHLETIC	1,250.00	0.00	1,876.37	-626.37	150.10%
210-293-2204-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	275.00	-275.00	0.00%
Program: 2204	BASEBALL	Total:	24,353.00	0.00	16,453.57	7,899.43	67.56%
Program: 2205	BASKETBALL, BOYS						
210-293-2205-0000-070-2170-5185000		TEMPORARY-TECHNI	1,845.00	0.00	3,387.50	-1,542.50	183.60%
210-293-2205-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2205-0000-070-2170-5282000		MICHIGAN	472.00	0.00	774.98	-302.98	164.19%
210-293-2205-0000-070-2170-5283000		EMPLOYER SOCIAL	141.00	0.00	236.13	-95.13	167.46%
210-293-2205-0000-070-2170-5319400		CONTRACT	1,989.00	0.00	1,825.20	163.80	91.76%
210-293-2205-0000-070-2170-5319600		CONTRACT COACHES	16,336.00	0.00	18,310.50	-1,974.50	112.08%
210-293-2205-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2205-0000-070-2170-5491000		OTHER PURCHASED	3,415.00	0.00	3,130.83	284.17	91.67%
210-293-2205-0000-070-2170-5599100		ATHLETIC	562.00	0.00	926.10	-364.10	164.78%
210-293-2205-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2205	BASKETBALL, BOYS	Total:	24,760.00	0.00	28,591.24	-3,831.24	115.47%
Program: 2208	CROSS COUNTRY, BOYS						
210-293-2208-0000-070-2170-5185000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-5319600		CONTRACT COACHES	4,825.00	0.00	6,084.00	-1,259.00	126.09%
210-293-2208-0000-070-2170-5321100		FIELD TRIPS	465.00	0.00	1,448.00	-983.00	311.39%
210-293-2208-0000-070-2170-5599100		ATHLETIC	600.00	0.00	0.00	600.00	0.00%
210-293-2208-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	230.00	-230.00	0.00%
Program: 2208	CROSS COUNTRY, BOYS	Total:	5,890.00	0.00	7,762.00	-1,872.00	131.78%
Program: 2210	FOOTBALL						
210-293-2210-0000-070-2170-5185000		TEMPORARY-TECHNI	885.00	0.00	1,395.00	-510.00	157.62%
210-293-2210-0000-070-2170-5195000		O/T TECHNICAL	11,627.00	0.00	17,100.00	-5,473.00	147.07%
210-293-2210-0000-070-2170-5282000		MICHIGAN	3,198.00	0.00	4,708.93	-1,510.93	147.24%
210-293-2210-0000-070-2170-5283000		EMPLOYER SOCIAL	957.00	0.00	1,368.76	-411.76	143.02%
210-293-2210-0000-070-2170-5319400		CONTRACT	684.00	0.00	239.85	444.15	35.06%
210-293-2210-0000-070-2170-5319600		CONTRACT COACHES	24,125.00	0.00	16,496.00	7,629.00	68.37%
210-293-2210-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-070-2170-5491000		OTHER PURCHASED	2,886.00	0.00	23,044.44	-20,158.44	798.49%
210-293-2210-0000-070-2170-5599100		ATHLETIC	12,166.00	0.00	9,171.15	2,994.85	75.38%
210-293-2210-0000-070-2170-5599200		FIRST AID SUPPLIES	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2210	FOOTBALL	Total:	56,528.00	0.00	73,524.13	-16,996.13	130.06%
Program: 2212	GOLF, BOYS						
210-293-2212-0000-070-2170-5185000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2212-0000-070-2170-5195000		O/T TECHNICAL	2,782.00	0.00	2,650.00	132.00	95.25%
210-293-2212-0000-070-2170-5282000		MICHIGAN	711.00	0.00	678.33	32.67	95.40%
210-293-2212-0000-070-2170-5283000		EMPLOYER SOCIAL	213.00	0.00	187.89	25.11	88.21%
210-293-2212-0000-070-2170-5319400		CONTRACT	0.00	0.00	848.78	-848.78	0.00%

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210-293-2212-0000-070-2170-53196000		CONTRACT COACHES	4,825.00	0.00	6,084.00	-1,259.00	126.09%
210-293-2212-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2212-0000-070-2170-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2212-0000-070-2170-57410000		DUES AND FEES	2,495.00	0.00	8,117.32	-5,622.32	325.34%
Program: 2212	GOLF, BOYS	Total:	11,026.00	0.00	18,566.32	-7,540.32	168.38%
Program: 2216	SOCCER, BOYS						
210-293-2216-0000-070-2170-51850000		TEMPORARY-TECHNI	960.00	0.00	1,280.00	-320.00	133.33%
210-293-2216-0000-070-2170-51950000		O/T TECHNICAL	1,855.00	0.00	3,700.00	-1,845.00	199.46%
210-293-2216-0000-070-2170-52820000		MICHIGAN	720.00	0.00	1,138.08	-418.08	158.06%
210-293-2216-0000-070-2170-52830000		EMPLOYER SOCIAL	215.00	0.00	359.67	-144.67	167.28%
210-293-2216-0000-070-2170-53194000		CONTRACT	854.00	0.00	1,000.35	-146.35	117.13%
210-293-2216-0000-070-2170-53196000		CONTRACT COACHES	9,987.00	0.00	9,828.01	158.99	98.40%
210-293-2216-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-070-2170-54910000		OTHER PURCHASED	3,800.00	0.00	3,210.55	589.45	84.48%
210-293-2216-0000-070-2170-55991000		ATHLETIC	640.00	0.00	724.00	-84.00	113.12%
210-293-2216-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2216	SOCCER, BOYS	Total:	19,031.00	0.00	21,240.66	-2,209.66	111.61%
Program: 2218	TENNIS, BOYS						
210-293-2218-0000-070-2170-51850000		TEMPORARY-TECHNI	0.00	0.00	305.00	-305.00	0.00%
210-293-2218-0000-070-2170-51950000		O/T TECHNICAL	2,782.00	0.00	0.00	2,782.00	0.00%
210-293-2218-0000-070-2170-52820000		MICHIGAN	711.00	0.00	81.38	629.62	11.44%
210-293-2218-0000-070-2170-52830000		EMPLOYER SOCIAL	213.00	0.00	19.70	193.30	9.24%
210-293-2218-0000-070-2170-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-53196000		CONTRACT COACHES	4,825.00	0.00	9,184.50	-4,359.50	190.35%
210-293-2218-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-55991000		ATHLETIC	1,242.00	0.00	0.00	1,242.00	0.00%
210-293-2218-0000-070-2170-57410000		DUES AND FEES	570.00	0.00	165.00	405.00	28.94%
Program: 2218	TENNIS, BOYS	Total:	10,343.00	0.00	9,755.58	587.42	94.32%
Program: 2219	TRACK AND FIELD, BOYS						
210-293-2219-0000-070-2170-51850000		TEMPORARY-TECHNI	25.00	0.00	0.00	25.00	0.00%
210-293-2219-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	2,900.00	-2,900.00	0.00%
210-293-2219-0000-070-2170-52820000		MICHIGAN	6.00	0.00	733.12	-727.12	12,218.66%
210-293-2219-0000-070-2170-52830000		EMPLOYER SOCIAL	2.00	0.00	209.70	-207.70	10,485.00%
210-293-2219-0000-070-2170-53196000		CONTRACT COACHES	16,566.00	0.00	10,296.00	6,270.00	62.15%
210-293-2219-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-070-2170-54910000		OTHER PURCHASED	200.00	0.00	0.00	200.00	0.00%
210-293-2219-0000-070-2170-55991000		ATHLETIC	1,614.00	0.00	2,024.00	-410.00	125.40%
210-293-2219-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	600.00	-600.00	0.00%
Program: 2219	TRACK AND FIELD, BOYS	Total:	18,413.00	0.00	16,762.82	1,650.18	91.03%
Program: 2222	WRESTLING						
210-293-2222-0000-070-2170-51850000		TEMPORARY-TECHNI	115.00	0.00	110.00	5.00	95.65%
210-293-2222-0000-070-2170-51950000		O/T TECHNICAL	7,654.00	0.00	7,150.00	504.00	93.41%
210-293-2222-0000-070-2170-52820000		MICHIGAN	1,986.00	0.00	1,856.47	129.53	93.47%
210-293-2222-0000-070-2170-52830000		EMPLOYER SOCIAL	594.00	0.00	533.72	60.28	89.85%
210-293-2222-0000-070-2170-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%

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210-293-2222-0000-070-2170-53196000		CONTRACT COACHES	4,825.00	0.00	2,281.50	2,543.50	47.28%
210-293-2222-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-070-2170-54910000		OTHER PURCHASED	220.00	0.00	222.04	-2.04	100.92%
210-293-2222-0000-070-2170-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-070-2170-57410000		DUES AND FEES	750.00	0.00	1,440.00	-690.00	192.00%
Program: 2222	WRESTLING	Total:	16,144.00	0.00	13,593.73	2,550.27	84.20%
Program: 2223	SWIMMING, BOYS						
210-293-2223-0000-070-2170-51850000		TEMPORARY-TECHNI	90.00	0.00	265.00	-175.00	294.44%
210-293-2223-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-070-2170-52820000		MICHIGAN	23.00	0.00	70.36	-47.36	305.91%
210-293-2223-0000-070-2170-52830000		EMPLOYER SOCIAL	7.00	0.00	17.40	-10.40	248.57%
210-293-2223-0000-070-2170-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-070-2170-53196000		CONTRACT COACHES	20,532.00	0.00	16,497.00	4,035.00	80.34%
210-293-2223-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-070-2170-54910000		OTHER PURCHASED	1,092.00	0.00	121.02	970.98	11.08%
210-293-2223-0000-070-2170-55991000		ATHLETIC	339.00	0.00	0.00	339.00	0.00%
210-293-2223-0000-070-2170-57410000		DUES AND FEES	135.00	0.00	295.00	-160.00	218.51%
Program: 2223	SWIMMING, BOYS	Total:	22,218.00	0.00	17,265.78	4,952.22	77.71%
Program: 2228	BASKETBALL, GIRLS						
210-293-2228-0000-070-2170-51850000		TEMPORARY-TECHNI	1,923.00	0.00	2,007.50	-84.50	104.39%
210-293-2228-0000-070-2170-51950000		O/T TECHNICAL	10,595.00	0.00	10,100.00	495.00	95.32%
210-293-2228-0000-070-2170-52820000		MICHIGAN	3,200.00	0.00	3,125.38	74.62	97.66%
210-293-2228-0000-070-2170-52830000		EMPLOYER SOCIAL	958.00	0.00	885.19	72.81	92.39%
210-293-2228-0000-070-2170-53194000		CONTRACT	1,623.00	0.00	2,106.00	-483.00	129.75%
210-293-2228-0000-070-2170-53196000		CONTRACT COACHES	4,825.00	0.00	6,259.50	-1,434.50	129.73%
210-293-2228-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-070-2170-54910000		OTHER PURCHASED	3,264.00	0.00	2,370.00	894.00	72.61%
210-293-2228-0000-070-2170-55991000		ATHLETIC	1,723.00	0.00	0.00	1,723.00	0.00%
210-293-2228-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2228	BASKETBALL, GIRLS	Total:	28,111.00	0.00	26,853.57	1,257.43	95.52%
Program: 2230	CHEERLEADING						
210-293-2230-0000-070-2170-51850000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2230-0000-070-2170-51950000		O/T TECHNICAL	2,299.00	0.00	364.98	1,934.02	15.87%
210-293-2230-0000-070-2170-52820000		MICHIGAN	588.00	0.00	93.29	494.71	15.86%
210-293-2230-0000-070-2170-52830000		EMPLOYER SOCIAL	176.00	0.00	25.13	150.87	14.27%
210-293-2230-0000-070-2170-53194000		CONTRACT	0.00	0.00	2,632.50	-2,632.50	0.00%
210-293-2230-0000-070-2170-53196000		CONTRACT COACHES	6,511.00	0.00	14,800.51	-8,289.51	227.31%
210-293-2230-0000-070-2170-54910000		OTHER PURCHASED	458.00	0.00	0.00	458.00	0.00%
210-293-2230-0000-070-2170-55991000		ATHLETIC	1,509.00	0.00	1,891.98	-382.98	125.37%
210-293-2230-0000-070-2170-57410000		DUES AND FEES	285.00	0.00	100.00	185.00	35.08%
Program: 2230	CHEERLEADING	Total:	11,826.00	0.00	19,908.39	-8,082.39	168.34%
Program: 2231	CROSS COUNTRY, GIRLS						
210-293-2231-0000-070-2170-51850000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-070-2170-51950000		O/T TECHNICAL	4,124.00	0.00	5,200.00	-1,076.00	126.09%
210-293-2231-0000-070-2170-52820000		MICHIGAN	1,054.00	0.00	0.00	1,054.00	0.00%
210-293-2231-0000-070-2170-52830000		EMPLOYER SOCIAL	315.00	0.00	397.79	-82.79	126.28%

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Org Key	Object	Object Description	Budget	Encumbrance	Actual	Balance	Percent
210-293-2231-0000-070-2170-5321100		FIELD TRIPS	465.00	0.00	0.00	465.00	0.00%
210-293-2231-0000-070-2170-5599100		ATHLETIC	300.00	0.00	0.00	300.00	0.00%
210-293-2231-0000-070-2170-5741000		DUES AND FEES	100.00	0.00	970.00	-870.00	970.00%
Program: 2231	CROSS COUNTRY, GIRLS	Total:	6,358.00	0.00	6,567.79	-209.79	103.29%
Program: 2234	GOLF, GIRLS						
210-293-2234-0000-070-2170-5185000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2234-0000-070-2170-5195000		O/T TECHNICAL	2,782.00	0.00	2,650.00	132.00	95.25%
210-293-2234-0000-070-2170-5282000		MICHIGAN	711.00	0.00	669.62	41.38	94.18%
210-293-2234-0000-070-2170-5283000		EMPLOYER SOCIAL	213.00	0.00	189.14	23.86	88.79%
210-293-2234-0000-070-2170-5319600		CONTRACT COACHES	4,825.00	0.00	6,084.00	-1,259.00	126.09%
210-293-2234-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2234-0000-070-2170-5599100		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2234-0000-070-2170-5741000		DUES AND FEES	3,318.00	0.00	4,372.29	-1,054.29	131.77%
Program: 2234	GOLF, GIRLS	Total:	11,849.00	0.00	13,965.05	-2,116.05	117.85%
Program: 2235	GYMNASTICS, GIRLS						
210-293-2235-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2235-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2235-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2235-0000-070-2170-5599100		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2235-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2235	GYMNASTICS, GIRLS	Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2238	SOCCER, GIRLS						
210-293-2238-0000-070-2170-5185000		TEMPORARY-TECHNI	525.00	0.00	1,205.00	-680.00	229.52%
210-293-2238-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-070-2170-5282000		MICHIGAN	134.00	0.00	217.14	-83.14	162.04%
210-293-2238-0000-070-2170-5283000		EMPLOYER SOCIAL	40.00	0.00	81.62	-41.62	204.05%
210-293-2238-0000-070-2170-5319400		CONTRACT	650.00	0.00	99.45	550.55	15.30%
210-293-2238-0000-070-2170-5319600		CONTRACT COACHES	20,288.00	0.00	14,040.00	6,248.00	69.20%
210-293-2238-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-070-2170-5491000		OTHER PURCHASED	3,890.00	0.00	0.00	3,890.00	0.00%
210-293-2238-0000-070-2170-5599100		ATHLETIC	1,500.00	0.00	0.00	1,500.00	0.00%
210-293-2238-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2238	SOCCER, GIRLS	Total:	27,027.00	0.00	15,643.21	11,383.79	57.87%
Program: 2239	SOFTBALL						
210-293-2239-0000-070-2170-5185000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-070-2170-5195000		O/T TECHNICAL	8,248.00	0.00	7,800.00	448.00	94.56%
210-293-2239-0000-070-2170-5282000		MICHIGAN	2,108.00	0.00	2,035.76	72.24	96.57%
210-293-2239-0000-070-2170-5283000		EMPLOYER SOCIAL	631.00	0.00	555.41	75.59	88.02%
210-293-2239-0000-070-2170-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-070-2170-5319600		CONTRACT COACHES	6,543.00	0.00	6,084.00	459.00	92.98%
210-293-2239-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-070-2170-5491000		OTHER PURCHASED	2,280.00	0.00	0.00	2,280.00	0.00%
210-293-2239-0000-070-2170-5599100		ATHLETIC	691.00	0.00	1,772.87	-1,081.87	256.56%
210-293-2239-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	750.00	-750.00	0.00%
Program: 2239	SOFTBALL	Total:	20,501.00	0.00	18,998.04	1,502.96	92.66%
Program: 2240	TENNIS, GIRLS						

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210-293-2240-0000-070-2170-51850000		TEMPORARY-TECHNI	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-070-2170-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-070-2170-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-070-2170-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-070-2170-53196000		CONTRACT COACHES	15,509.00	0.00	8,599.50	6,909.50	55.44%
210-293-2240-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-070-2170-55991000		ATHLETIC	1,554.00	0.00	2,851.50	-1,297.50	183.49%
210-293-2240-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	290.00	-290.00	0.00%
Program: 2240	TENNIS, GIRLS	Total:	17,063.00	0.00	11,741.00	5,322.00	68.80%
Program: 2241	TRACK AND FIELD, GIRLS						
210-293-2241-0000-070-2170-51850000		TEMPORARY-TECHNI	0.00	0.00	85.00	-85.00	0.00%
210-293-2241-0000-070-2170-51950000		O/T TECHNICAL	3,916.00	0.00	5,200.00	-1,284.00	132.78%
210-293-2241-0000-070-2170-52820000		MICHIGAN	1,001.00	0.00	1,329.12	-328.12	132.77%
210-293-2241-0000-070-2170-52830000		EMPLOYER SOCIAL	300.00	0.00	380.39	-80.39	126.79%
210-293-2241-0000-070-2170-53196000		CONTRACT COACHES	10,023.00	0.00	8,892.00	1,131.00	88.71%
210-293-2241-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-070-2170-54910000		OTHER PURCHASED	200.00	0.00	0.00	200.00	0.00%
210-293-2241-0000-070-2170-55991000		ATHLETIC	1,278.00	0.00	1,150.00	128.00	89.98%
210-293-2241-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	775.00	-775.00	0.00%
Program: 2241	TRACK AND FIELD, GIRLS	Total:	16,718.00	0.00	17,811.51	-1,093.51	106.54%
Program: 2243	VOLLEYBALL						
210-293-2243-0000-070-2170-51850000		TEMPORARY-TECHNI	508.00	0.00	310.00	198.00	61.02%
210-293-2243-0000-070-2170-51950000		O/T TECHNICAL	5,592.00	0.00	2,703.50	2,888.50	48.34%
210-293-2243-0000-070-2170-52820000		MICHIGAN	1,559.00	0.00	754.14	804.86	48.37%
210-293-2243-0000-070-2170-52830000		EMPLOYER SOCIAL	467.00	0.00	221.59	245.41	47.44%
210-293-2243-0000-070-2170-53194000		CONTRACT	392.00	0.00	637.65	-245.65	162.66%
210-293-2243-0000-070-2170-53196000		CONTRACT COACHES	8,681.00	0.00	7,722.01	958.99	88.95%
210-293-2243-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2243-0000-070-2170-54910000		OTHER PURCHASED	825.00	0.00	1,690.10	-865.10	204.86%
210-293-2243-0000-070-2170-55991000		ATHLETIC	2,681.00	0.00	618.30	2,062.70	23.06%
210-293-2243-0000-070-2170-57410000		DUES AND FEES	375.00	0.00	1,750.00	-1,375.00	466.66%
Program: 2243	VOLLEYBALL	Total:	21,080.00	0.00	16,407.29	4,672.71	77.83%
Program: 2245	SWIMMING, GIRLS						
210-293-2245-0000-070-2170-51850000		TEMPORARY-TECHNI	150.00	0.00	90.00	60.00	60.00%
210-293-2245-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-070-2170-52820000		MICHIGAN	38.00	0.00	22.82	15.18	60.05%
210-293-2245-0000-070-2170-52830000		EMPLOYER SOCIAL	11.00	0.00	6.07	4.93	55.18%
210-293-2245-0000-070-2170-53194000		CONTRACT	35.00	0.00	0.00	35.00	0.00%
210-293-2245-0000-070-2170-53196000		CONTRACT COACHES	16,193.00	0.00	20,943.02	-4,750.02	129.33%
210-293-2245-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-070-2170-54910000		OTHER PURCHASED	241.00	0.00	241.98	-0.98	100.40%
210-293-2245-0000-070-2170-55991000		ATHLETIC	179.00	0.00	0.00	179.00	0.00%
210-293-2245-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2245	SWIMMING, GIRLS	Total:	16,847.00	0.00	21,303.89	-4,456.89	126.45%
Program: 2246	WATER POLO, BOYS						

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210-293-2246-0000-070-2170-51850000		TEMPORARY-TECHNI	165.00	0.00	250.00	-85.00	151.51%
210-293-2246-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-070-2170-52820000		MICHIGAN	42.00	0.00	66.01	-24.01	157.16%
210-293-2246-0000-070-2170-52830000		EMPLOYER SOCIAL	13.00	0.00	16.58	-3.58	127.53%
210-293-2246-0000-070-2170-53194000		CONTRACT	63.00	0.00	0.00	63.00	0.00%
210-293-2246-0000-070-2170-53196000		CONTRACT COACHES	9,025.00	0.00	16,380.00	-7,355.00	181.49%
210-293-2246-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-070-2170-54910000		OTHER PURCHASED	766.00	0.00	922.04	-156.04	120.37%
210-293-2246-0000-070-2170-55991000		ATHLETIC	28.00	0.00	1,856.95	-1,828.95	6,631.96%
210-293-2246-0000-070-2170-57410000		DUES AND FEES	1,384.00	0.00	955.00	429.00	69.00%
Program: 2246	WATER POLO, BOYS	Total:	11,486.00	0.00	20,446.58	-8,960.58	178.01%
Program: 2247	WATER POLO, GIRLS						
210-293-2247-0000-070-2170-51850000		TEMPORARY-TECHNI	275.00	0.00	165.00	110.00	60.00%
210-293-2247-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2247-0000-070-2170-52820000		MICHIGAN	70.00	0.00	42.17	27.83	60.24%
210-293-2247-0000-070-2170-52830000		EMPLOYER SOCIAL	21.00	0.00	10.65	10.35	50.71%
210-293-2247-0000-070-2170-53194000		CONTRACT	189.00	0.00	0.00	189.00	0.00%
210-293-2247-0000-070-2170-53196000		CONTRACT COACHES	5,233.00	0.00	0.00	5,233.00	0.00%
210-293-2247-0000-070-2170-54910000		OTHER PURCHASED	1,000.00	0.00	0.00	1,000.00	0.00%
210-293-2247-0000-070-2170-55991000		ATHLETIC	1,078.00	0.00	0.00	1,078.00	0.00%
210-293-2247-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	950.00	-950.00	0.00%
Program: 2247	WATER POLO, GIRLS	Total:	7,866.00	0.00	1,167.82	6,698.18	14.84%
Program: 2248	SKI TEAM						
210-293-2248-0000-070-2170-51950000		O/T TECHNICAL	2,782.00	0.00	2,650.00	132.00	95.25%
210-293-2248-0000-070-2170-52820000		MICHIGAN	711.00	0.00	723.72	-12.72	101.78%
210-293-2248-0000-070-2170-52830000		EMPLOYER SOCIAL	213.00	0.00	181.64	31.36	85.27%
210-293-2248-0000-070-2170-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2248-0000-070-2170-53196000		CONTRACT COACHES	4,339.00	0.00	5,733.00	-1,394.00	132.12%
210-293-2248-0000-070-2170-53211000		FIELD TRIPS	3,770.00	0.00	193.06	3,576.94	5.12%
210-293-2248-0000-070-2170-55991000		ATHLETIC	0.00	0.00	539.28	-539.28	0.00%
210-293-2248-0000-070-2170-57410000		DUES AND FEES	0.00	0.00	1,511.00	-1,511.00	0.00%
Program: 2248	SKI TEAM	Total:	11,815.00	0.00	11,531.70	283.30	97.60%
Program: 2249	DANCE						
210-293-2249-0000-070-2170-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2249-0000-070-2170-53196000		CONTRACT COACHES	6,185.00	0.00	0.00	6,185.00	0.00%
Program: 2249	DANCE	Total:	6,185.00	0.00	0.00	6,185.00	0.00%
Program: 2252	LACROSSE, BOYS						
210-293-2252-0000-070-2170-51850000		TEMPORARY-TECHNI	1,155.00	0.00	965.00	190.00	83.54%
210-293-2252-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2252-0000-070-2170-52820000		MICHIGAN	295.00	0.00	159.43	135.57	54.04%
210-293-2252-0000-070-2170-52830000		EMPLOYER SOCIAL	88.00	0.00	66.57	21.43	75.64%
210-293-2252-0000-070-2170-53194000		CONTRACT	250.00	0.00	321.75	-71.75	128.70%
210-293-2252-0000-070-2170-53196000		CONTRACT COACHES	10,399.00	0.00	10,881.00	-482.00	104.63%
210-293-2252-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2252-0000-070-2170-54910000		OTHER PURCHASED	1,468.00	0.00	0.00	1,468.00	0.00%
210-293-2252-0000-070-2170-55991000		ATHLETIC	914.00	0.00	0.00	914.00	0.00%

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210-293-2252-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program:	2252 LACROSSE, BOYS	Total:	14,569.00	0.00	12,393.75	2,175.25	85.06%
Program:	2253 DANCE TEAM						
210-293-2253-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2253-0000-070-2170-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2253-0000-070-2170-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2253-0000-070-2170-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2253-0000-070-2170-5319600		CONTRACT COACHES	6,021.00	0.00	14,976.00	-8,955.00	248.72%
210-293-2253-0000-070-2170-5599100		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2253-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program:	2253 DANCE TEAM	Total:	6,021.00	0.00	14,976.00	-8,955.00	248.72%
Program:	2254 LACROSSE, GIRLS						
210-293-2254-0000-070-2170-5185000		TEMPORARY-TECHNI	770.00	0.00	995.00	-225.00	129.22%
210-293-2254-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2254-0000-070-2170-5282000		MICHIGAN	197.00	0.00	156.53	40.47	79.45%
210-293-2254-0000-070-2170-5283000		EMPLOYER SOCIAL	59.00	0.00	69.42	-10.42	117.66%
210-293-2254-0000-070-2170-5319400		CONTRACT	465.00	0.00	292.50	172.50	62.90%
210-293-2254-0000-070-2170-5319600		CONTRACT COACHES	10,399.00	0.00	13,045.50	-2,646.50	125.44%
210-293-2254-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2254-0000-070-2170-5491000		OTHER PURCHASED	2,615.00	0.00	0.00	2,615.00	0.00%
210-293-2254-0000-070-2170-5599100		ATHLETIC	914.00	0.00	370.00	544.00	40.48%
210-293-2254-0000-070-2170-5741000		DUES AND FEES	0.00	0.00	375.00	-375.00	0.00%
Program:	2254 LACROSSE, GIRLS	Total:	15,419.00	0.00	15,303.95	115.05	99.25%
Program:	2260 FIGURE SKATING						
210-293-2260-0000-070-2170-5319600		CONTRACT COACHES	0.00	0.00	3,100.50	-3,100.50	0.00%
Program:	2260 FIGURE SKATING	Total:	0.00	0.00	3,100.50	-3,100.50	0.00%
Program:	2261 ATHLETIC TRAINERS						
210-293-2261-0000-070-2170-5185000		TEMPORARY-TECHNI	43,352.00	0.00	46,581.66	-3,229.66	107.44%
210-293-2261-0000-070-2170-5211000		EMPLOYEE LIFE	421.00	0.00	421.73	-0.73	100.17%
210-293-2261-0000-070-2170-5212000		EMPLOYEE	245.00	0.00	252.20	-7.20	102.93%
210-293-2261-0000-070-2170-5213000		EMPLOYEE HEALTH	6,500.00	0.00	6,500.00	0.00	100.00%
210-293-2261-0000-070-2170-5214000		DENTAL INSURANCE	405.00	0.00	404.54	0.46	99.88%
210-293-2261-0000-070-2170-5215000		VISION INSURANCE	33.00	0.00	32.96	0.04	99.87%
210-293-2261-0000-070-2170-5282000		MICHIGAN	11,081.00	0.00	11,833.44	-752.44	106.79%
210-293-2261-0000-070-2170-5283000		EMPLOYER SOCIAL	3,316.00	0.00	3,272.22	43.78	98.67%
Program:	2261 ATHLETIC TRAINERS	Total:	65,353.00	0.00	69,298.75	-3,945.75	106.03%
Program:	2296 INTRAMURALS, GIRLS						
210-293-2296-0000-070-2170-5319400		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2296-0000-070-2170-5319600		CONTRACT COACHES	9,089.00	0.00	8,424.00	665.00	92.68%
Program:	2296 INTRAMURALS, GIRLS	Total:	9,089.00	0.00	8,424.00	665.00	92.68%
Program:	2297 INTRAMURALS, BOYS						
210-293-2297-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2297-0000-070-2170-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2297-0000-070-2170-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program:	2297 INTRAMURALS, BOYS	Total:	0.00	0.00	0.00	0.00	0.00%
St Fund:	21 ATHLETIC FUND	Total:	803,692.00	0.00	799,228.58	4,463.42	99.44%
Type:	5	EXPENSE Total:	803,692.00	0.00	799,228.58	4,463.42	99.44%

User: MMAYA - Michelle Maya

Page

Current Date: 10/29/2018

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

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Current Time: 10:11:56

Selection:

FY = '2018' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND Dist Location LIKE '070%' 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
		Grand Total:	-803,692.00	-799,228.58		
		End of Report				

Selection:

FY = '2018' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND Dist Location LIKE '070%' AND GLK_KEY_MSTR.[glk_sec_part02] LIKE '21%' AND Object LIKE '5%'