

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
Type: 5 EXPENSE							
St Fund: 21 ATHLETIC FUND							
Program: 0000 NOT APPLICABLE							
210-293-0000-0000-000-0000-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-405-0000-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-405-0000-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-405-0000-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-070-2170-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-070-2170-51950000		O/T TECHNICAL	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	532.20	68.80	88.55%
210-293-0000-0000-071-2171-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-0000-0000-071-2171-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program: 0000 NOT APPLICABLE Total:			601.00	0.00	532.20	68.80	88.55%
Program: 2200 ATHLETICS RECREATION							
210-293-2200-0000-051-2151-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-051-2151-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-051-2151-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-051-2151-52830000		EMPLOYER SOCIAL	133.00	0.00	0.00	133.00	0.00%
210-293-2200-0000-051-2151-55991000		ATHLETIC	377.98	0.00	325.00	52.98	85.98%
210-293-2200-0000-051-2151-57410000		DUES AND FEES	900.00	0.00	900.00	0.00	100.00%
210-293-2200-0000-052-2152-51850000		TEMPORARY-	1,250.00	0.00	1,250.00	0.00	100.00%
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	500.00	0.00	352.87	147.13	70.57%
210-293-2200-0000-052-2152-52830000		EMPLOYER SOCIAL	100.00	0.00	86.78	13.22	86.78%
210-293-2200-0000-052-2152-53192000		SUBSTITUTES	100.00	0.00	65.74	34.26	65.74%
210-293-2200-0000-052-2152-55991000		ATHLETIC	4,401.60	0.00	4,401.60	0.00	100.00%
210-293-2200-0000-052-2152-57410000		DUES AND FEES	910.00	0.00	1,164.73	-254.73	127.99%
210-293-2200-0000-053-2153-51850000		TEMPORARY-	0.00	0.00	200.00	-200.00	0.00%
210-293-2200-0000-053-2153-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-053-2153-52820000		MICHIGAN	0.00	0.00	56.46	-56.46	0.00%
210-293-2200-0000-053-2153-52830000		EMPLOYER SOCIAL	248.00	0.00	13.40	234.60	5.40%
210-293-2200-0000-053-2153-55991000		ATHLETIC	1,290.50	0.00	1,290.50	0.00	100.00%
210-293-2200-0000-053-2153-57410000		DUES AND FEES	220.00	0.00	220.00	0.00	100.00%
210-293-2200-0000-070-2170-51560000		RECREATION/COACH	119,364.00	0.00	123,746.23	-4,382.23	103.67%
210-293-2200-0000-070-2170-51620000		SECRETARIAL/CLERI	7,950.00	0.00	1,797.40	6,152.60	22.60%
210-293-2200-0000-070-2170-51850000		TEMPORARY-	200.00	0.00	200.00	0.00	100.00%
210-293-2200-0000-070-2170-51890000		OTHER TEMPORARY	145.00	0.00	145.00	0.00	100.00%
210-293-2200-0000-070-2170-51950000		O/T TECHNICAL	700.00	0.00	682.84	17.16	97.54%
210-293-2200-0000-070-2170-51960000		O/T OPERATION &	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	442.00	0.00	533.58	-91.58	120.71%
210-293-2200-0000-070-2170-52120000		EMPLOYEE	391.00	0.00	427.68	-36.68	109.38%
210-293-2200-0000-070-2170-52130000		EMPLOYEE HEALTH	17,954.00	0.00	19,625.29	-1,671.29	109.30%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

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

1

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2200-0000-070-2170-52140000	DENTAL INSURANCE		1,533.00	0.00	1,390.12	142.88	90.67%
210-293-2200-0000-070-2170-52150000	VISION INSURANCE		200.00	0.00	180.48	19.52	90.24%
210-293-2200-0000-070-2170-52820000	MICHIGAN		32,547.00	0.00	35,346.88	-2,799.88	108.60%
210-293-2200-0000-070-2170-52830000	EMPLOYER SOCIAL		9,510.00	0.00	8,844.63	665.37	93.00%
210-293-2200-0000-070-2170-53192000	SUBSTITUTES		2,100.00	0.00	2,802.50	-702.50	133.45%
210-293-2200-0000-070-2170-53194000	CONTRACT		21,000.00	0.00	25,591.18	-4,591.18	121.86%
210-293-2200-0000-070-2170-53198000	CONTRACTED STAFF-		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-070-2170-53210000	MILEAGE		2,753.00	0.00	698.01	2,054.99	25.35%
210-293-2200-0000-070-2170-53450000	COPYRIGHT		14,868.00	0.00	3,100.00	11,768.00	20.85%
210-293-2200-0000-070-2170-55990000	MISC SUPPLIES &		900.00	0.00	591.78	308.22	65.75%
210-293-2200-0000-070-2170-55991000	ATHLETIC		3,768.11	0.00	4,738.11	-970.00	125.74%
210-293-2200-0000-070-2170-55992000	FIRST AID SUPPLIES		7,225.00	0.00	7,200.25	24.75	99.65%
210-293-2200-0000-070-2170-57410000	DUES AND FEES		4,364.00	0.00	4,364.00	0.00	100.00%
210-293-2200-0000-070-2170-57910000	MISC EXPENSE		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-51560000	RECREATION/COACH		118,700.00	0.00	123,746.23	-5,046.23	104.25%
210-293-2200-0000-071-2171-51620000	SECRETARIAL/CLERI		21,200.00	0.00	23,401.20	-2,201.20	110.38%
210-293-2200-0000-071-2171-51796000	SPECIAL BONUS PAY		1,000.00	0.00	1,000.00	0.00	100.00%
210-293-2200-0000-071-2171-51850000	TEMPORARY-		7,100.00	0.00	7,080.00	20.00	99.71%
210-293-2200-0000-071-2171-51890000	OTHER TEMPORARY		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-51950000	O/T TECHNICAL		1,000.00	0.00	888.88	111.12	88.88%
210-293-2200-0000-071-2171-51960000	O/T OPERATION &		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-51980000	SECRETARY		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-51990000	O/T OTHER		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-52110000	EMPLOYEE LIFE		550.00	0.00	637.86	-87.86	115.97%
210-293-2200-0000-071-2171-52120000	EMPLOYEE		557.00	0.00	560.16	-3.16	100.56%
210-293-2200-0000-071-2171-52130000	EMPLOYEE HEALTH		31,800.00	0.00	34,614.96	-2,814.96	108.85%
210-293-2200-0000-071-2171-52140000	DENTAL INSURANCE		2,450.00	0.00	2,209.50	240.50	90.18%
210-293-2200-0000-071-2171-52150000	VISION INSURANCE		230.00	0.00	289.20	-59.20	125.73%
210-293-2200-0000-071-2171-52820000	MICHIGAN		39,000.00	0.00	43,439.20	-4,439.20	111.38%
210-293-2200-0000-071-2171-52830000	EMPLOYER SOCIAL		11,500.00	0.00	10,748.35	751.65	93.46%
210-293-2200-0000-071-2171-52920000	CASH IN LIEU		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-53130000	PUPIL SERVICES		3,600.00	0.00	3,589.60	10.40	99.71%
210-293-2200-0000-071-2171-53194000	CONTRACT		1,700.00	0.00	1,638.00	62.00	96.35%
210-293-2200-0000-071-2171-53198000	CONTRACTED STAFF-		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-53210000	MILEAGE		1,500.00	0.00	3,125.83	-1,625.83	208.38%
210-293-2200-0000-071-2171-54910000	OTHER PURCHASED		1,200.00	0.00	1,194.33	5.67	99.52%
210-293-2200-0000-071-2171-55990000	MISC SUPPLIES &		0.00	0.00	0.00	0.00	0.00%
210-293-2200-0000-071-2171-55991000	ATHLETIC		8,899.75	0.00	8,899.75	0.00	100.00%
210-293-2200-0000-071-2171-55992000	FIRST AID SUPPLIES		3,425.00	0.00	3,407.22	17.78	99.48%
210-293-2200-0000-071-2171-57410000	DUES AND FEES		3,415.28	0.00	3,615.28	-200.00	105.85%
210-293-2200-0000-071-2171-57910000	MISC EXPENSE		1,000.00	0.00	639.95	360.05	63.99%
Program: 2200	ATHLETICS RECREATION	Total:	518,172.22	0.00	527,058.54	-8,886.32	101.71%
Program: 2204	BASEBALL						
210-293-2204-0000-070-2170-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2204-0000-070-2170-51950000	O/T TECHNICAL		2,900.00	0.00	1,151.56	1,748.44	39.70%
210-293-2204-0000-070-2170-51960000	O/T OPERATION &		0.00	0.00	0.00	0.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

2

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2204-0000-070-2170-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2204-0000-070-2170-5282000		MICHIGAN	150.00	0.00	336.43	-186.43	224.28%
210-293-2204-0000-070-2170-5283000		EMPLOYER SOCIAL	100.00	0.00	85.14	14.86	85.14%
210-293-2204-0000-070-2170-5319400		CONTRACT	3,500.00	0.00	6,084.00	-2,584.00	173.82%
210-293-2204-0000-070-2170-5319600		CONTRACT COACHES	6,944.50	0.00	7,956.00	-1,011.50	114.56%
210-293-2204-0000-070-2170-5491000		OTHER PURCHASED	1,000.00	0.00	525.00	475.00	52.50%
210-293-2204-0000-070-2170-5599100		ATHLETIC	508.00	0.00	508.00	0.00	100.00%
210-293-2204-0000-070-2170-5741000		DUES AND FEES	125.00	0.00	125.00	0.00	100.00%
210-293-2204-0000-071-2171-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2204-0000-071-2171-5195000		O/T TECHNICAL	8,600.00	0.00	5,875.74	2,724.26	68.32%
210-293-2204-0000-071-2171-5196000		O/T OPERATION &	200.00	0.00	152.64	47.36	76.32%
210-293-2204-0000-071-2171-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2204-0000-071-2171-5282000		MICHIGAN	1,188.00	0.00	1,713.11	-525.11	144.20%
210-293-2204-0000-071-2171-5283000		EMPLOYER SOCIAL	347.00	0.00	440.20	-93.20	126.85%
210-293-2204-0000-071-2171-5319600		CONTRACT COACHES	3,800.00	0.00	7,488.00	-3,688.00	197.05%
210-293-2204-0000-071-2171-5491000		OTHER PURCHASED	525.00	0.00	525.00	0.00	100.00%
210-293-2204-0000-071-2171-5599100		ATHLETIC	1,502.33	0.00	1,502.33	0.00	100.00%
210-293-2204-0000-071-2171-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2204	BASEBALL	Total:	31,389.83	0.00	34,468.15	-3,078.32	109.80%
Program: 2205	BASKETBALL, BOYS						
210-293-2205-0000-051-2151-5185000		TEMPORARY-	3,540.00	0.00	3,540.00	0.00	100.00%
210-293-2205-0000-051-2151-5195000		O/T TECHNICAL	11,200.00	0.00	11,214.26	-14.26	100.12%
210-293-2205-0000-051-2151-5282000		MICHIGAN	4,500.00	0.00	4,182.20	317.80	92.93%
210-293-2205-0000-051-2151-5283000		EMPLOYER SOCIAL	1,200.00	0.00	1,070.20	129.80	89.18%
210-293-2205-0000-051-2151-5491000		OTHER PURCHASED	1,500.00	0.00	1,459.60	40.40	97.30%
210-293-2205-0000-051-2151-5599100		ATHLETIC	4,282.70	0.00	4,282.70	0.00	100.00%
210-293-2205-0000-052-2152-5185000		TEMPORARY-	1,638.00	0.00	1,265.00	373.00	77.22%
210-293-2205-0000-052-2152-5195000		O/T TECHNICAL	25,800.00	0.00	24,755.53	1,044.47	95.95%
210-293-2205-0000-052-2152-5282000		MICHIGAN	7,200.00	0.00	7,184.33	15.67	99.78%
210-293-2205-0000-052-2152-5283000		EMPLOYER SOCIAL	1,900.00	0.00	1,852.14	47.86	97.48%
210-293-2205-0000-052-2152-5319400		CONTRACT	0.00	0.00	2,588.63	-2,588.63	0.00%
210-293-2205-0000-052-2152-5491000		OTHER PURCHASED	1,831.00	0.00	0.00	1,831.00	0.00%
210-293-2205-0000-053-2153-5185000		TEMPORARY-	1,100.00	0.00	1,035.00	65.00	94.09%
210-293-2205-0000-053-2153-5195000		O/T TECHNICAL	5,625.00	0.00	5,608.67	16.33	99.70%
210-293-2205-0000-053-2153-5282000		MICHIGAN	1,948.00	0.00	1,878.69	69.31	96.44%
210-293-2205-0000-053-2153-5283000		EMPLOYER SOCIAL	569.00	0.00	477.19	91.81	83.86%
210-293-2205-0000-053-2153-5491000		OTHER PURCHASED	900.00	0.00	861.60	38.40	95.73%
210-293-2205-0000-053-2153-5599100		ATHLETIC	269.10	0.00	269.10	0.00	100.00%
210-293-2205-0000-070-2170-5185000		TEMPORARY-	2,650.00	0.00	2,650.00	0.00	100.00%
210-293-2205-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	2,900.00	-2,900.00	0.00%
210-293-2205-0000-070-2170-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2205-0000-070-2170-5282000		MICHIGAN	887.00	0.00	1,534.87	-647.87	173.04%
210-293-2205-0000-070-2170-5283000		EMPLOYER SOCIAL	259.00	0.00	383.60	-124.60	148.10%
210-293-2205-0000-070-2170-5319400		CONTRACT	2,000.00	0.00	1,199.26	800.74	59.96%
210-293-2205-0000-070-2170-5319600		CONTRACT COACHES	16,400.00	0.00	16,146.00	254.00	98.45%
210-293-2205-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

3

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2205-0000-070-2170-55991000		ATHLETIC	430.00	0.00	430.00	0.00	100.00%
210-293-2205-0000-071-2171-51850000		TEMPORARY-	3,500.00	0.00	3,375.00	125.00	96.42%
210-293-2205-0000-071-2171-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-2205-0000-071-2171-51950000		O/T TECHNICAL	3,925.00	0.00	3,905.73	19.27	99.50%
210-293-2205-0000-071-2171-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2205-0000-071-2171-52820000		MICHIGAN	3,424.00	0.00	1,922.86	1,501.14	56.15%
210-293-2205-0000-071-2171-52830000		EMPLOYER SOCIAL	1,000.00	0.00	523.78	476.22	52.37%
210-293-2205-0000-071-2171-53194000		CONTRACT	6,903.00	0.00	5,589.69	1,313.31	80.97%
210-293-2205-0000-071-2171-53196000		CONTRACT COACHES	12,000.00	0.00	11,817.00	183.00	98.47%
210-293-2205-0000-071-2171-54910000		OTHER PURCHASED	1,900.00	0.00	1,846.10	53.90	97.16%
210-293-2205-0000-071-2171-55991000		ATHLETIC	577.35	0.00	577.35	0.00	100.00%
Program: 2205	BASKETBALL, BOYS	Total:	130,858.15	0.00	128,326.08	2,532.07	98.06%
Program: 2208	CROSS COUNTRY, BOYS						
210-293-2208-0000-051-2151-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-051-2151-51950000		O/T TECHNICAL	2,500.00	0.00	2,700.00	-200.00	108.00%
210-293-2208-0000-051-2151-52820000		MICHIGAN	809.00	0.00	808.92	0.08	99.99%
210-293-2208-0000-051-2151-52830000		EMPLOYER SOCIAL	225.00	0.00	206.50	18.50	91.77%
210-293-2208-0000-051-2151-57410000		DUES AND FEES	50.00	0.00	50.00	0.00	100.00%
210-293-2208-0000-052-2152-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-052-2152-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-052-2152-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-052-2152-52830000		EMPLOYER SOCIAL	307.00	0.00	0.00	307.00	0.00%
210-293-2208-0000-052-2152-57410000		DUES AND FEES	100.00	0.00	100.00	0.00	100.00%
210-293-2208-0000-053-2153-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-053-2153-51950000		O/T TECHNICAL	2,400.00	0.00	2,150.00	250.00	89.58%
210-293-2208-0000-053-2153-52820000		MICHIGAN	610.00	0.00	606.96	3.04	99.50%
210-293-2208-0000-053-2153-52830000		EMPLOYER SOCIAL	176.00	0.00	155.03	20.97	88.08%
210-293-2208-0000-053-2153-57410000		DUES AND FEES	50.00	0.00	50.00	0.00	100.00%
210-293-2208-0000-070-2170-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-53196000		CONTRACT COACHES	11,000.00	0.00	10,647.00	353.00	96.79%
210-293-2208-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-070-2170-57410000		DUES AND FEES	930.00	0.00	930.00	0.00	100.00%
210-293-2208-0000-071-2171-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-071-2171-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-071-2171-51950000		O/T TECHNICAL	8,300.00	0.00	8,712.36	-412.36	104.96%
210-293-2208-0000-071-2171-52820000		MICHIGAN	2,600.00	0.00	2,520.04	79.96	96.92%
210-293-2208-0000-071-2171-52830000		EMPLOYER SOCIAL	650.00	0.00	642.06	7.94	98.77%
210-293-2208-0000-071-2171-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2208-0000-071-2171-57410000		DUES AND FEES	768.00	0.00	767.50	0.50	99.93%
Program: 2208	CROSS COUNTRY, BOYS	Total:	31,475.00	0.00	31,046.37	428.63	98.63%
Program: 2209	HOCKEY						
210-293-2209-0000-071-2171-51850000		TEMPORARY-	1,100.00	0.00	1,100.00	0.00	100.00%
210-293-2209-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	7,572.12	-7,572.12	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

4

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2209-0000-071-2171-52820000		MICHIGAN	315.00	0.00	2,446.31	-2,131.31	776.60%
210-293-2209-0000-071-2171-52830000		EMPLOYER SOCIAL	100.00	0.00	608.03	-508.03	608.03%
210-293-2209-0000-071-2171-53194000		CONTRACT	6,318.00	0.00	6,318.00	0.00	100.00%
210-293-2209-0000-071-2171-54910000		OTHER PURCHASED	1,525.00	0.00	1,512.55	12.45	99.18%
Program: 2209	HOCKEY	Total:	9,358.00	0.00	19,557.01	-10,199.01	208.98%
Program: 2210	FOOTBALL						
210-293-2210-0000-051-2151-51850000		TEMPORARY-	540.00	0.00	540.00	0.00	100.00%
210-293-2210-0000-051-2151-51950000		O/T TECHNICAL	6,900.00	0.00	4,900.00	2,000.00	71.01%
210-293-2210-0000-051-2151-52820000		MICHIGAN	1,661.00	0.00	1,587.83	73.17	95.59%
210-293-2210-0000-051-2151-52830000		EMPLOYER SOCIAL	485.00	0.00	388.69	96.31	80.14%
210-293-2210-0000-051-2151-53196000		CONTRACT COACHES	3,438.00	0.00	2,398.50	1,039.50	69.76%
210-293-2210-0000-051-2151-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-051-2151-55991000		ATHLETIC	305.28	0.00	305.28	0.00	100.00%
210-293-2210-0000-052-2152-51850000		TEMPORARY-	143.00	0.00	142.50	0.50	99.65%
210-293-2210-0000-052-2152-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-052-2152-52820000		MICHIGAN	1,161.00	0.00	41.85	1,119.15	3.60%
210-293-2210-0000-052-2152-52830000		EMPLOYER SOCIAL	339.00	0.00	10.88	328.12	3.20%
210-293-2210-0000-052-2152-53194000		CONTRACT	356.00	0.00	175.50	180.50	49.29%
210-293-2210-0000-052-2152-53196000		CONTRACT COACHES	3,130.00	0.00	2,398.50	731.50	76.62%
210-293-2210-0000-052-2152-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-052-2152-55991000		ATHLETIC	546.00	0.00	546.00	0.00	100.00%
210-293-2210-0000-053-2153-51850000		TEMPORARY-	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%
210-293-2210-0000-070-2170-51850000		TEMPORARY-	2,800.00	0.00	2,800.00	0.00	100.00%
210-293-2210-0000-070-2170-51950000		O/T TECHNICAL	27,400.00	0.00	20,769.95	6,630.05	75.80%
210-293-2210-0000-070-2170-51960000		O/T OPERATION &	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-070-2170-52820000		MICHIGAN	10,000.00	0.00	9,813.47	186.53	98.13%
210-293-2210-0000-070-2170-52830000		EMPLOYER SOCIAL	2,600.00	0.00	2,536.52	63.48	97.55%
210-293-2210-0000-070-2170-53194000		CONTRACT	2,200.00	0.00	2,176.20	23.80	98.91%
210-293-2210-0000-070-2170-53196000		CONTRACT COACHES	24,125.00	0.00	9,594.00	14,531.00	39.76%
210-293-2210-0000-070-2170-54910000		OTHER PURCHASED	2,400.00	0.00	2,364.55	35.45	98.52%
210-293-2210-0000-070-2170-55991000		ATHLETIC	17,792.52	0.00	17,792.52	0.00	100.00%
210-293-2210-0000-071-2171-51850000		TEMPORARY-	3,125.00	0.00	3,101.00	24.00	99.23%
210-293-2210-0000-071-2171-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-2210-0000-071-2171-51950000		O/T TECHNICAL	22,000.00	0.00	17,887.33	4,112.67	81.30%
210-293-2210-0000-071-2171-52820000		MICHIGAN	7,500.00	0.00	7,414.98	85.02	98.86%
210-293-2210-0000-071-2171-52830000		EMPLOYER SOCIAL	1,950.00	0.00	1,895.70	54.30	97.21%
210-293-2210-0000-071-2171-53194000		CONTRACT	1,971.00	0.00	927.22	1,043.78	47.04%
210-293-2210-0000-071-2171-53196000		CONTRACT COACHES	15,000.00	0.00	14,983.13	16.87	99.88%
210-293-2210-0000-071-2171-54910000		OTHER PURCHASED	2,200.00	0.00	2,139.20	60.80	97.23%
210-293-2210-0000-071-2171-55991000		ATHLETIC	10,517.34	0.00	10,517.34	0.00	100.00%
Program: 2210	FOOTBALL	Total:	172,585.14	0.00	140,148.64	32,436.50	81.20%
Program: 2212	GOLF, BOYS						
210-293-2212-0000-070-2170-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

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

5

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2212-0000-070-2170-51950000		O/T TECHNICAL	2,650.00	0.00	2,658.62	-8.62	100.32%
210-293-2212-0000-070-2170-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2212-0000-070-2170-52820000		MICHIGAN	708.00	0.00	750.54	-42.54	106.00%
210-293-2212-0000-070-2170-52830000		EMPLOYER SOCIAL	207.00	0.00	186.80	20.20	90.24%
210-293-2212-0000-070-2170-53196000		CONTRACT COACHES	2,800.00	0.00	5,499.00	-2,699.00	196.39%
210-293-2212-0000-070-2170-57410000		DUES AND FEES	4,599.00	0.00	4,424.00	175.00	96.19%
210-293-2212-0000-071-2171-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2212-0000-071-2171-51950000		O/T TECHNICAL	5,200.00	0.00	5,213.70	-13.70	100.26%
210-293-2212-0000-071-2171-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2212-0000-071-2171-52820000		MICHIGAN	1,989.00	0.00	1,471.82	517.18	73.99%
210-293-2212-0000-071-2171-52830000		EMPLOYER SOCIAL	581.00	0.00	374.38	206.62	64.43%
210-293-2212-0000-071-2171-53196000		CONTRACT COACHES	3,500.00	0.00	6,903.00	-3,403.00	197.22%
210-293-2212-0000-071-2171-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2212-0000-071-2171-57410000		DUES AND FEES	6,190.00	0.00	6,365.00	-175.00	102.82%
Program: 2212	GOLF, BOYS	Total:	28,424.00	0.00	33,846.86	-5,422.86	119.07%
Program: 2216	SOCCER, BOYS						
210-293-2216-0000-051-2151-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-051-2151-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-052-2152-51850000		TEMPORARY-	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%
210-293-2216-0000-053-2153-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-053-2153-51950000		O/T TECHNICAL	2,810.00	0.00	2,808.61	1.39	99.95%
210-293-2216-0000-053-2153-52820000		MICHIGAN	750.00	0.00	824.90	-74.90	109.98%
210-293-2216-0000-053-2153-52830000		EMPLOYER SOCIAL	218.00	0.00	204.43	13.57	93.77%
210-293-2216-0000-053-2153-54910000		OTHER PURCHASED	75.00	0.00	75.00	0.00	100.00%
210-293-2216-0000-070-2170-51850000		TEMPORARY-	2,300.00	0.00	2,300.00	0.00	100.00%
210-293-2216-0000-070-2170-51950000		O/T TECHNICAL	3,900.00	0.00	3,900.00	0.00	100.00%
210-293-2216-0000-070-2170-52820000		MICHIGAN	1,325.00	0.00	1,396.54	-71.54	105.39%
210-293-2216-0000-070-2170-52830000		EMPLOYER SOCIAL	445.00	0.00	441.70	3.30	99.25%
210-293-2216-0000-070-2170-53194000		CONTRACT	1,600.00	0.00	1,509.65	90.35	94.35%
210-293-2216-0000-070-2170-53196000		CONTRACT COACHES	10,700.00	0.00	10,647.00	53.00	99.50%
210-293-2216-0000-070-2170-54910000		OTHER PURCHASED	2,800.00	0.00	2,740.05	59.95	97.85%
210-293-2216-0000-070-2170-55991000		ATHLETIC	582.50	0.00	582.50	0.00	100.00%
210-293-2216-0000-071-2171-51850000		TEMPORARY-	1,900.00	0.00	1,895.00	5.00	99.73%
210-293-2216-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2216-0000-071-2171-52820000		MICHIGAN	550.00	0.00	534.95	15.05	97.26%
210-293-2216-0000-071-2171-52830000		EMPLOYER SOCIAL	150.00	0.00	130.72	19.28	87.14%
210-293-2216-0000-071-2171-53194000		CONTRACT	2,703.00	0.00	731.25	1,971.75	27.05%
210-293-2216-0000-071-2171-53196000		CONTRACT COACHES	14,100.00	0.00	14,040.00	60.00	99.57%
210-293-2216-0000-071-2171-54910000		OTHER PURCHASED	2,100.00	0.00	2,064.85	35.15	98.32%
210-293-2216-0000-071-2171-55991000		ATHLETIC	108.00	0.00	108.00	0.00	100.00%
Program: 2216	SOCCER, BOYS	Total:	49,116.50	0.00	46,935.15	2,181.35	95.55%
Program: 2218	TENNIS, BOYS						
210-293-2218-0000-053-2153-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-053-2153-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

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

6

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2218-0000-053-2153-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-070-2170-53196000		CONTRACT COACHES	8,100.00	0.00	8,014.50	85.50	98.94%
210-293-2218-0000-070-2170-55991000		ATHLETIC	1,208.17	0.00	1,208.17	0.00	100.00%
210-293-2218-0000-070-2170-57410000		DUES AND FEES	225.00	0.00	225.00	0.00	100.00%
210-293-2218-0000-071-2171-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-071-2171-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-071-2171-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2218-0000-071-2171-53196000		CONTRACT COACHES	9,100.00	0.00	9,184.50	-84.50	100.92%
210-293-2218-0000-071-2171-55991000		ATHLETIC	1,121.76	0.00	1,121.76	0.00	100.00%
210-293-2218-0000-071-2171-57410000		DUES AND FEES	727.50	0.00	727.50	0.00	100.00%
Program: 2218	TENNIS, BOYS	Total:	20,482.43	0.00	20,481.43	1.00	99.99%
Program: 2219	TRACK AND FIELD, BOYS						
210-293-2219-0000-051-2151-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-051-2151-51950000		O/T TECHNICAL	4,750.00	0.00	5,200.00	-450.00	109.47%
210-293-2219-0000-051-2151-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-051-2151-52820000		MICHIGAN	1,321.00	0.00	1,509.48	-188.48	114.26%
210-293-2219-0000-051-2151-52830000		EMPLOYER SOCIAL	386.00	0.00	375.16	10.84	97.19%
210-293-2219-0000-051-2151-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-052-2152-51850000		TEMPORARY-	295.00	0.00	295.00	0.00	100.00%
210-293-2219-0000-052-2152-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-052-2152-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-052-2152-52820000		MICHIGAN	1,027.00	0.00	82.54	944.46	8.03%
210-293-2219-0000-052-2152-52830000		EMPLOYER SOCIAL	300.00	0.00	20.34	279.66	6.78%
210-293-2219-0000-052-2152-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-053-2153-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-053-2153-51950000		O/T TECHNICAL	3,775.00	0.00	4,826.37	-1,051.37	127.85%
210-293-2219-0000-053-2153-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-053-2153-52820000		MICHIGAN	1,475.00	0.00	1,362.48	112.52	92.37%
210-293-2219-0000-053-2153-52830000		EMPLOYER SOCIAL	431.00	0.00	350.78	80.22	81.38%
210-293-2219-0000-053-2153-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-070-2170-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-070-2170-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-070-2170-52830000		EMPLOYER SOCIAL	250.00	0.00	0.00	250.00	0.00%
210-293-2219-0000-070-2170-53196000		CONTRACT COACHES	16,566.00	0.00	11,758.50	4,807.50	70.97%
210-293-2219-0000-070-2170-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-070-2170-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-070-2170-57410000		DUES AND FEES	350.00	0.00	550.00	-200.00	157.14%
210-293-2219-0000-071-2171-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-071-2171-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-071-2171-51950000		O/T TECHNICAL	9,100.00	0.00	8,717.30	382.70	95.79%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSLG6015A - OSLG6015A: Budget to Actual by St Fund

7

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2219-0000-071-2171-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-071-2171-5282000		MICHIGAN	2,600.00	0.00	2,521.46	78.54	96.97%
210-293-2219-0000-071-2171-5283000		EMPLOYER SOCIAL	760.00	0.00	632.18	127.82	83.18%
210-293-2219-0000-071-2171-5319600		CONTRACT COACHES	3,618.00	0.00	4,563.00	-945.00	126.11%
210-293-2219-0000-071-2171-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2219-0000-071-2171-5599100		ATHLETIC	4,425.75	0.00	4,425.75	0.00	100.00%
210-293-2219-0000-071-2171-5741000		DUES AND FEES	600.00	0.00	600.00	0.00	100.00%
Program: 2219	TRACK AND FIELD, BOYS	Total:	52,029.75	0.00	47,790.34	4,239.41	91.85%
Program: 2222	WRESTLING						
210-293-2222-0000-051-2151-5185000		TEMPORARY-	725.00	0.00	725.00	0.00	100.00%
210-293-2222-0000-051-2151-5195000		O/T TECHNICAL	3,000.00	0.00	2,688.16	311.84	89.60%
210-293-2222-0000-051-2151-5282000		MICHIGAN	1,000.00	0.00	972.47	27.53	97.24%
210-293-2222-0000-051-2151-5283000		EMPLOYER SOCIAL	250.00	0.00	248.01	1.99	99.20%
210-293-2222-0000-051-2151-5319600		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-051-2151-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-051-2151-5599100		ATHLETIC	50.00	0.00	50.00	0.00	100.00%
210-293-2222-0000-051-2151-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-052-2152-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-052-2152-5195000		O/T TECHNICAL	5,360.00	0.00	5,359.08	0.92	99.98%
210-293-2222-0000-052-2152-5282000		MICHIGAN	1,600.00	0.00	1,512.86	87.14	94.55%
210-293-2222-0000-052-2152-5283000		EMPLOYER SOCIAL	446.00	0.00	384.70	61.30	86.25%
210-293-2222-0000-052-2152-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
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%
210-293-2222-0000-070-2170-5185000		TEMPORARY-	955.00	0.00	955.00	0.00	100.00%
210-293-2222-0000-070-2170-5195000		O/T TECHNICAL	6,650.00	0.00	5,214.88	1,435.12	78.41%
210-293-2222-0000-070-2170-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-070-2170-5282000		MICHIGAN	2,000.00	0.00	1,743.49	256.51	87.17%
210-293-2222-0000-070-2170-5283000		EMPLOYER SOCIAL	566.00	0.00	440.83	125.17	77.88%
210-293-2222-0000-070-2170-5319400		CONTRACT	0.00	0.00	201.83	-201.83	0.00%
210-293-2222-0000-070-2170-5319600		CONTRACT COACHES	3,650.00	0.00	3,627.00	23.00	99.36%
210-293-2222-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-070-2170-5599100		ATHLETIC	700.75	0.00	700.75	0.00	100.00%
210-293-2222-0000-070-2170-5741000		DUES AND FEES	650.00	0.00	650.00	0.00	100.00%
210-293-2222-0000-071-2171-5185000		TEMPORARY-	660.00	0.00	660.00	0.00	100.00%
210-293-2222-0000-071-2171-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2222-0000-071-2171-5282000		MICHIGAN	200.00	0.00	190.42	9.58	95.21%
210-293-2222-0000-071-2171-5283000		EMPLOYER SOCIAL	47.00	0.00	46.01	0.99	97.89%
210-293-2222-0000-071-2171-5319400		CONTRACT	4,572.00	0.00	2,595.94	1,976.06	56.77%
210-293-2222-0000-071-2171-5319600		CONTRACT COACHES	10,700.00	0.00	10,647.00	53.00	99.50%
210-293-2222-0000-071-2171-5491000		OTHER PURCHASED	1,450.00	0.00	1,442.30	7.70	99.46%
210-293-2222-0000-071-2171-5599100		ATHLETIC	4,557.60	0.00	4,557.60	0.00	100.00%
210-293-2222-0000-071-2171-5741000		DUES AND FEES	320.00	0.00	320.00	0.00	100.00%
Program: 2222	WRESTLING	Total:	50,109.35	0.00	45,933.33	4,176.02	91.66%
Program: 2223	SWIMMING, BOYS						

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

8

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2223-0000-051-2151-51850000	TEMPORARY-		300.00	0.00	300.00	0.00	100.00%
210-293-2223-0000-051-2151-51950000	O/T TECHNICAL		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-051-2151-52820000	MICHIGAN		100.00	0.00	90.48	9.52	90.48%
210-293-2223-0000-051-2151-52830000	EMPLOYER SOCIAL		25.00	0.00	22.40	2.60	89.60%
210-293-2223-0000-051-2151-53196000	CONTRACT COACHES		6,100.00	0.00	8,892.00	-2,792.00	145.77%
210-293-2223-0000-051-2151-54910000	OTHER PURCHASED		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-051-2151-57410000	DUES AND FEES		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-052-2152-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-052-2152-51950000	O/T TECHNICAL		5,900.00	0.00	5,861.42	38.58	99.34%
210-293-2223-0000-052-2152-52820000	MICHIGAN		1,700.00	0.00	1,639.48	60.52	96.44%
210-293-2223-0000-052-2152-52830000	EMPLOYER SOCIAL		500.00	0.00	419.20	80.80	83.84%
210-293-2223-0000-052-2152-54910000	OTHER PURCHASED		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-052-2152-55991000	ATHLETIC		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-053-2153-51950000	O/T TECHNICAL		5,375.00	0.00	5,366.58	8.42	99.84%
210-293-2223-0000-053-2153-52820000	MICHIGAN		1,600.00	0.00	1,561.03	38.97	97.56%
210-293-2223-0000-053-2153-52830000	EMPLOYER SOCIAL		417.00	0.00	382.92	34.08	91.82%
210-293-2223-0000-053-2153-54910000	OTHER PURCHASED		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-053-2153-57410000	DUES AND FEES		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-070-2170-51850000	TEMPORARY-		350.00	0.00	350.00	0.00	100.00%
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		100.00	0.00	98.03	1.97	98.03%
210-293-2223-0000-070-2170-52830000	EMPLOYER SOCIAL		25.00	0.00	24.27	0.73	97.08%
210-293-2223-0000-070-2170-53194000	CONTRACT		0.00	0.00	163.80	-163.80	0.00%
210-293-2223-0000-070-2170-53196000	CONTRACT COACHES		17,500.00	0.00	17,316.00	184.00	98.94%
210-293-2223-0000-070-2170-54910000	OTHER PURCHASED		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-070-2170-55990000	MISC SUPPLIES &		78.00	0.00	78.00	0.00	100.00%
210-293-2223-0000-070-2170-57410000	DUES AND FEES		25.00	0.00	25.00	0.00	100.00%
210-293-2223-0000-071-2171-51850000	TEMPORARY-		450.00	0.00	450.00	0.00	100.00%
210-293-2223-0000-071-2171-51950000	O/T TECHNICAL		7,000.00	0.00	7,000.00	0.00	100.00%
210-293-2223-0000-071-2171-52820000	MICHIGAN		2,100.00	0.00	2,048.53	51.47	97.54%
210-293-2223-0000-071-2171-52830000	EMPLOYER SOCIAL		575.00	0.00	562.42	12.58	97.81%
210-293-2223-0000-071-2171-53196000	CONTRACT COACHES		8,658.00	0.00	8,658.00	0.00	100.00%
210-293-2223-0000-071-2171-54910000	OTHER PURCHASED		439.00	0.00	410.80	28.20	93.57%
210-293-2223-0000-071-2171-55991000	ATHLETIC		0.00	0.00	0.00	0.00	0.00%
210-293-2223-0000-071-2171-57410000	DUES AND FEES		0.00	0.00	0.00	0.00	0.00%
Program: 2223	SWIMMING, BOYS	Total:	59,317.00	0.00	61,720.36	-2,403.36	104.05%
Program: 2228	BASKETBALL, GIRLS						
210-293-2228-0000-051-2151-51850000	TEMPORARY-		2,590.00	0.00	2,590.00	0.00	100.00%
210-293-2228-0000-051-2151-51950000	O/T TECHNICAL		5,625.00	0.00	5,612.35	12.65	99.77%
210-293-2228-0000-051-2151-52820000	MICHIGAN		2,400.00	0.00	2,328.91	71.09	97.03%
210-293-2228-0000-051-2151-52830000	EMPLOYER SOCIAL		600.00	0.00	593.32	6.68	98.88%
210-293-2228-0000-051-2151-54910000	OTHER PURCHASED		435.00	0.00	430.80	4.20	99.03%
210-293-2228-0000-051-2151-55991000	ATHLETIC		0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-052-2152-51850000	TEMPORARY-		730.00	0.00	712.50	17.50	97.60%
210-293-2228-0000-052-2152-51950000	O/T TECHNICAL		0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-052-2152-52820000	MICHIGAN		250.00	0.00	207.44	42.56	82.97%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

9

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2228-0000-052-2152-5283000		EMPLOYER SOCIAL	100.00	0.00	52.43	47.57	52.43%
210-293-2228-0000-052-2152-5319400		CONTRACT	0.00	0.00	57.91	-57.91	0.00%
210-293-2228-0000-052-2152-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-053-2153-5185000		TEMPORARY-	800.00	0.00	800.00	0.00	100.00%
210-293-2228-0000-053-2153-5195000		O/T TECHNICAL	5,625.00	0.00	5,608.78	16.22	99.71%
210-293-2228-0000-053-2153-5282000		MICHIGAN	1,900.00	0.00	1,810.29	89.71	95.27%
210-293-2228-0000-053-2153-5283000		EMPLOYER SOCIAL	500.00	0.00	457.21	42.79	91.44%
210-293-2228-0000-053-2153-5491000		OTHER PURCHASED	150.00	0.00	143.60	6.40	95.73%
210-293-2228-0000-070-2170-5185000		TEMPORARY-	2,575.00	0.00	2,850.00	-275.00	110.67%
210-293-2228-0000-070-2170-5195000		O/T TECHNICAL	13,200.00	0.00	10,900.00	2,300.00	82.57%
210-293-2228-0000-070-2170-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-070-2170-5282000		MICHIGAN	3,700.00	0.00	3,758.49	-58.49	101.58%
210-293-2228-0000-070-2170-5283000		EMPLOYER SOCIAL	1,000.00	0.00	998.32	1.68	99.83%
210-293-2228-0000-070-2170-5319400		CONTRACT	1,623.00	0.00	1,041.89	581.11	64.19%
210-293-2228-0000-070-2170-5319600		CONTRACT COACHES	3,400.00	0.00	3,393.00	7.00	99.79%
210-293-2228-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-070-2170-5599100		ATHLETIC	37.00	0.00	37.00	0.00	100.00%
210-293-2228-0000-071-2171-5185000		TEMPORARY-	3,175.00	0.00	3,175.00	0.00	100.00%
210-293-2228-0000-071-2171-5195000		O/T TECHNICAL	3,900.00	0.00	3,900.00	0.00	100.00%
210-293-2228-0000-071-2171-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2228-0000-071-2171-5282000		MICHIGAN	1,925.00	0.00	1,917.13	7.87	99.59%
210-293-2228-0000-071-2171-5283000		EMPLOYER SOCIAL	600.00	0.00	506.59	93.41	84.43%
210-293-2228-0000-071-2171-5319400		CONTRACT	8,300.00	0.00	8,255.80	44.20	99.46%
210-293-2228-0000-071-2171-5319600		CONTRACT COACHES	12,600.00	0.00	12,577.50	22.50	99.82%
210-293-2228-0000-071-2171-5491000		OTHER PURCHASED	2,500.00	0.00	2,346.25	153.75	93.85%
210-293-2228-0000-071-2171-5599100		ATHLETIC	4,587.40	0.00	4,587.40	0.00	100.00%
Program: 2228	BASKETBALL, GIRLS	Total:	84,827.40	0.00	81,649.91	3,177.49	96.25%
Program: 2230	CHEERLEADING						
210-293-2230-0000-070-2170-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2230-0000-070-2170-5195000		O/T TECHNICAL	4,450.00	0.00	4,450.00	0.00	100.00%
210-293-2230-0000-070-2170-5282000		MICHIGAN	1,300.00	0.00	1,221.52	78.48	93.96%
210-293-2230-0000-070-2170-5283000		EMPLOYER SOCIAL	350.00	0.00	336.62	13.38	96.17%
210-293-2230-0000-070-2170-5319400		CONTRACT	0.00	0.00	58.50	-58.50	0.00%
210-293-2230-0000-070-2170-5319600		CONTRACT COACHES	10,500.00	0.00	10,471.50	28.50	99.72%
210-293-2230-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2230-0000-070-2170-5741000		DUES AND FEES	125.00	0.00	125.00	0.00	100.00%
210-293-2230-0000-071-2171-5195000		O/T TECHNICAL	6,700.00	0.00	4,450.00	2,250.00	66.41%
210-293-2230-0000-071-2171-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2230-0000-071-2171-5282000		MICHIGAN	1,300.00	0.00	1,221.52	78.48	93.96%
210-293-2230-0000-071-2171-5283000		EMPLOYER SOCIAL	648.00	0.00	323.94	324.06	49.99%
210-293-2230-0000-071-2171-5319600		CONTRACT COACHES	2,340.00	0.00	2,340.00	0.00	100.00%
Program: 2230	CHEERLEADING	Total:	27,713.00	0.00	24,998.60	2,714.40	90.20%
Program: 2231	CROSS COUNTRY, GIRLS						
210-293-2231-0000-051-2151-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-051-2151-5195000		O/T TECHNICAL	2,100.00	0.00	2,059.12	40.88	98.05%
210-293-2231-0000-051-2151-5282000		MICHIGAN	600.00	0.00	581.29	18.71	96.88%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

10

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2231-0000-051-2151-5283000		EMPLOYER SOCIAL	150.00	0.00	147.79	2.21	98.52%
210-293-2231-0000-051-2151-5319600		CONTRACT COACHES	2,810.00	0.00	2,808.00	2.00	99.92%
210-293-2231-0000-051-2151-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-052-2152-5185000		TEMPORARY-	45.00	0.00	0.00	45.00	0.00%
210-293-2231-0000-052-2152-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-052-2152-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-052-2152-5283000		EMPLOYER SOCIAL	300.00	0.00	0.00	300.00	0.00%
210-293-2231-0000-052-2152-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-053-2153-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-053-2153-5195000		O/T TECHNICAL	2,700.00	0.00	2,700.00	0.00	100.00%
210-293-2231-0000-053-2153-5282000		MICHIGAN	763.00	0.00	762.22	0.78	99.89%
210-293-2231-0000-053-2153-5283000		EMPLOYER SOCIAL	200.00	0.00	196.80	3.20	98.40%
210-293-2231-0000-053-2153-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-070-2170-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-070-2170-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-070-2170-5283000		EMPLOYER SOCIAL	406.00	0.00	0.00	406.00	0.00%
210-293-2231-0000-070-2170-5319600		CONTRACT COACHES	9,100.00	0.00	9,067.50	32.50	99.64%
210-293-2231-0000-070-2170-5321100		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-070-2170-5741000		DUES AND FEES	585.00	0.00	585.00	0.00	100.00%
210-293-2231-0000-071-2171-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-071-2171-5195000		O/T TECHNICAL	8,900.00	0.00	8,500.00	400.00	95.50%
210-293-2231-0000-071-2171-5282000		MICHIGAN	2,600.00	0.00	2,515.92	84.08	96.76%
210-293-2231-0000-071-2171-5283000		EMPLOYER SOCIAL	650.00	0.00	634.86	15.14	97.67%
210-293-2231-0000-071-2171-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2231-0000-071-2171-5741000		DUES AND FEES	767.50	0.00	767.50	0.00	100.00%
Program: 2231	CROSS COUNTRY, GIRLS	Total:	32,676.50	0.00	31,326.00	1,350.50	95.86%
Program: 2234	GOLF, GIRLS						
210-293-2234-0000-070-2170-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2234-0000-070-2170-5195000		O/T TECHNICAL	9,850.00	0.00	5,241.47	4,608.53	53.21%
210-293-2234-0000-070-2170-5282000		MICHIGAN	1,500.00	0.00	1,479.67	20.33	98.64%
210-293-2234-0000-070-2170-5283000		EMPLOYER SOCIAL	380.00	0.00	376.61	3.39	99.10%
210-293-2234-0000-070-2170-5319600		CONTRACT COACHES	2,900.00	0.00	2,808.00	92.00	96.82%
210-293-2234-0000-070-2170-5599100		ATHLETIC	100.00	0.00	100.00	0.00	100.00%
210-293-2234-0000-070-2170-5741000		DUES AND FEES	4,387.84	0.00	4,387.84	0.00	100.00%
210-293-2234-0000-071-2171-5195000		O/T TECHNICAL	7,850.00	0.00	7,415.74	434.26	94.46%
210-293-2234-0000-071-2171-5282000		MICHIGAN	2,100.00	0.00	2,076.70	23.30	98.89%
210-293-2234-0000-071-2171-5283000		EMPLOYER SOCIAL	545.00	0.00	540.66	4.34	99.20%
210-293-2234-0000-071-2171-5599100		ATHLETIC	450.00	0.00	450.00	0.00	100.00%
210-293-2234-0000-071-2171-5741000		DUES AND FEES	2,686.50	0.00	2,686.50	0.00	100.00%
Program: 2234	GOLF, GIRLS	Total:	32,749.34	0.00	27,563.19	5,186.15	84.16%
Program: 2235	GYMNASTICS, GIRLS						
210-293-2235-0000-070-2170-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2235-0000-071-2171-5185000		TEMPORARY-	200.00	0.00	0.00	200.00	0.00%
210-293-2235-0000-071-2171-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2235-0000-071-2171-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

11

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2235-0000-071-2171-5283000		EMPLOYER SOCIAL	19.00	0.00	0.00	19.00	0.00%
210-293-2235-0000-071-2171-5319400		CONTRACT	0.00	0.00	482.62	-482.62	0.00%
210-293-2235-0000-071-2171-5319600		CONTRACT COACHES	6,100.00	0.00	6,084.00	16.00	99.73%
210-293-2235-0000-071-2171-5491000		OTHER PURCHASED	986.00	0.00	985.80	0.20	99.97%
210-293-2235-0000-071-2171-5599100		ATHLETIC	95.80	0.00	95.80	0.00	100.00%
Program: 2235	GYMNASTICS, GIRLS	Total:	7,400.80	0.00	7,648.22	-247.42	103.34%
Program: 2238	SOCCER, GIRLS						
210-293-2238-0000-051-2151-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-051-2151-5195000		O/T TECHNICAL	2,250.00	0.00	2,700.00	-450.00	120.00%
210-293-2238-0000-051-2151-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-051-2151-5282000		MICHIGAN	371.00	0.00	741.14	-370.14	199.76%
210-293-2238-0000-051-2151-5283000		EMPLOYER SOCIAL	125.00	0.00	206.33	-81.33	165.06%
210-293-2238-0000-051-2151-5319600		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-051-2151-5491000		OTHER PURCHASED	50.00	0.00	50.00	0.00	100.00%
210-293-2238-0000-052-2152-5185000		TEMPORARY-	270.00	0.00	400.00	-130.00	148.14%
210-293-2238-0000-052-2152-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-052-2152-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-052-2152-5282000		MICHIGAN	57.00	0.00	112.92	-55.92	198.10%
210-293-2238-0000-052-2152-5283000		EMPLOYER SOCIAL	21.00	0.00	27.69	-6.69	131.85%
210-293-2238-0000-052-2152-5319600		CONTRACT COACHES	0.00	0.00	2,632.50	-2,632.50	0.00%
210-293-2238-0000-052-2152-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-053-2153-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-053-2153-5195000		O/T TECHNICAL	2,800.00	0.00	2,808.74	-8.74	100.31%
210-293-2238-0000-053-2153-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-053-2153-5282000		MICHIGAN	388.00	0.00	790.56	-402.56	203.75%
210-293-2238-0000-053-2153-5283000		EMPLOYER SOCIAL	218.00	0.00	204.26	13.74	93.69%
210-293-2238-0000-053-2153-5491000		OTHER PURCHASED	50.00	0.00	50.00	0.00	100.00%
210-293-2238-0000-070-2170-5185000		TEMPORARY-	2,325.00	0.00	2,675.00	-350.00	115.05%
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	400.00	0.00	532.44	-132.44	133.11%
210-293-2238-0000-070-2170-5283000		EMPLOYER SOCIAL	175.00	0.00	189.73	-14.73	108.41%
210-293-2238-0000-070-2170-5319400		CONTRACT	650.00	0.00	935.98	-285.98	143.99%
210-293-2238-0000-070-2170-5319600		CONTRACT COACHES	20,288.00	0.00	14,976.00	5,312.00	73.81%
210-293-2238-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-070-2170-5599100		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-071-2171-5185000		TEMPORARY-	1,650.00	0.00	1,900.00	-250.00	115.15%
210-293-2238-0000-071-2171-5195000		O/T TECHNICAL	7,800.00	0.00	8,700.00	-900.00	111.53%
210-293-2238-0000-071-2171-5212000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-071-2171-5282000		MICHIGAN	1,300.00	0.00	3,052.93	-1,752.93	234.84%
210-293-2238-0000-071-2171-5283000		EMPLOYER SOCIAL	400.00	0.00	765.67	-365.67	191.41%
210-293-2238-0000-071-2171-5319400		CONTRACT	0.00	0.00	789.75	-789.75	0.00%
210-293-2238-0000-071-2171-5319600		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2238-0000-071-2171-5491000		OTHER PURCHASED	150.00	0.00	150.00	0.00	100.00%
210-293-2238-0000-071-2171-5599100		ATHLETIC	207.92	0.00	207.92	0.00	100.00%
210-293-2238-0000-071-2171-5741000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2238	SOCCER, GIRLS	Total:	41,945.92	0.00	45,599.56	-3,653.64	108.71%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

12

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
Program: 2239		SOFTBALL					
210-293-2239-0000-051-2151-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-051-2151-52820000	MICHIGAN		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-051-2151-52830000	EMPLOYER SOCIAL		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-052-2152-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-052-2152-52820000	MICHIGAN		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-052-2152-52830000	EMPLOYER SOCIAL		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-070-2170-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-070-2170-51950000	O/T TECHNICAL		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-070-2170-52820000	MICHIGAN		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-070-2170-52830000	EMPLOYER SOCIAL		609.00	0.00	0.00	609.00	0.00%
210-293-2239-0000-070-2170-53196000	CONTRACT COACHES		6,543.00	0.00	10,647.00	-4,104.00	162.72%
210-293-2239-0000-070-2170-54910000	OTHER PURCHASED		350.00	0.00	350.00	0.00	100.00%
210-293-2239-0000-070-2170-55991000	ATHLETIC		1,041.72	0.00	1,041.72	0.00	100.00%
210-293-2239-0000-070-2170-57410000	DUES AND FEES		777.95	0.00	527.95	250.00	67.86%
210-293-2239-0000-071-2171-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-071-2171-51950000	O/T TECHNICAL		7,600.00	0.00	8,700.00	-1,100.00	114.47%
210-293-2239-0000-071-2171-52120000	EMPLOYEE		0.00	0.00	0.00	0.00	0.00%
210-293-2239-0000-071-2171-52820000	MICHIGAN		2,230.00	0.00	2,388.80	-158.80	107.12%
210-293-2239-0000-071-2171-52830000	EMPLOYER SOCIAL		652.00	0.00	629.15	22.85	96.49%
210-293-2239-0000-071-2171-53196000	CONTRACT COACHES		3,856.00	0.00	4,563.00	-707.00	118.33%
210-293-2239-0000-071-2171-54910000	OTHER PURCHASED		350.00	0.00	350.00	0.00	100.00%
210-293-2239-0000-071-2171-55991000	ATHLETIC		1,065.00	0.00	1,065.00	0.00	100.00%
210-293-2239-0000-071-2171-57410000	DUES AND FEES		445.00	0.00	445.00	0.00	100.00%
Program: 2239	SOFTBALL	Total:	25,519.67	0.00	30,707.62	-5,187.95	120.32%
Program: 2240		TENNIS, GIRLS					
210-293-2240-0000-053-2153-51950000	O/T TECHNICAL		0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-053-2153-52820000	MICHIGAN		0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-053-2153-52830000	EMPLOYER SOCIAL		0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-070-2170-51850000	TEMPORARY-		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%
210-293-2240-0000-070-2170-53196000	CONTRACT COACHES		15,509.00	0.00	11,992.50	3,516.50	77.32%
210-293-2240-0000-070-2170-55991000	ATHLETIC		588.00	0.00	588.00	0.00	100.00%
210-293-2240-0000-070-2170-57410000	DUES AND FEES		292.50	0.00	240.00	52.50	82.05%
210-293-2240-0000-071-2171-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-071-2171-51950000	O/T TECHNICAL		0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-071-2171-52820000	MICHIGAN		0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-071-2171-52830000	EMPLOYER SOCIAL		0.00	0.00	0.00	0.00	0.00%
210-293-2240-0000-071-2171-53196000	CONTRACT COACHES		7,298.00	0.00	9,184.50	-1,886.50	125.84%
210-293-2240-0000-071-2171-55991000	ATHLETIC		2,840.58	0.00	2,840.58	0.00	100.00%
210-293-2240-0000-071-2171-57410000	DUES AND FEES		275.00	0.00	464.00	-189.00	168.72%
Program: 2240	TENNIS, GIRLS	Total:	26,803.08	0.00	25,309.58	1,493.50	94.42%
Program: 2241		TRACK AND FIELD, GIRLS					
210-293-2241-0000-051-2151-51850000	TEMPORARY-		125.00	0.00	0.00	125.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

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

13

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2241-0000-051-2151-51950000		O/T TECHNICAL	4,100.00	0.00	1,950.00	2,150.00	47.56%
210-293-2241-0000-051-2151-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-051-2151-52820000		MICHIGAN	995.00	0.00	588.12	406.88	59.10%
210-293-2241-0000-051-2151-52830000		EMPLOYER SOCIAL	291.00	0.00	147.64	143.36	50.73%
210-293-2241-0000-051-2151-53196000		CONTRACT COACHES	1,404.00	0.00	2,515.50	-1,111.50	179.16%
210-293-2241-0000-051-2151-54910000		OTHER PURCHASED	57.00	0.00	56.80	0.20	99.64%
210-293-2241-0000-051-2151-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-052-2152-51850000		TEMPORARY-	350.00	0.00	0.00	350.00	0.00%
210-293-2241-0000-052-2152-51950000		O/T TECHNICAL	4,750.00	0.00	10,205.80	-5,455.80	214.85%
210-293-2241-0000-052-2152-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-052-2152-52820000		MICHIGAN	1,584.00	0.00	2,773.57	-1,189.57	175.09%
210-293-2241-0000-052-2152-52830000		EMPLOYER SOCIAL	463.00	0.00	714.13	-251.13	154.23%
210-293-2241-0000-052-2152-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-052-2152-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-053-2153-51850000		TEMPORARY-	125.00	0.00	0.00	125.00	0.00%
210-293-2241-0000-053-2153-51950000		O/T TECHNICAL	3,775.00	0.00	4,718.32	-943.32	124.98%
210-293-2241-0000-053-2153-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-053-2153-52820000		MICHIGAN	675.00	0.00	1,331.98	-656.98	197.33%
210-293-2241-0000-053-2153-52830000		EMPLOYER SOCIAL	180.00	0.00	333.65	-153.65	185.36%
210-293-2241-0000-053-2153-55991000		ATHLETIC	140.00	0.00	140.00	0.00	100.00%
210-293-2241-0000-053-2153-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-070-2170-51850000		TEMPORARY-	55.00	0.00	0.00	55.00	0.00%
210-293-2241-0000-070-2170-51950000		O/T TECHNICAL	5,200.00	0.00	3,900.00	1,300.00	75.00%
210-293-2241-0000-070-2170-52820000		MICHIGAN	1,425.00	0.00	1,100.97	324.03	77.26%
210-293-2241-0000-070-2170-52830000		EMPLOYER SOCIAL	412.00	0.00	279.06	132.94	67.73%
210-293-2241-0000-070-2170-53196000		CONTRACT COACHES	10,023.00	0.00	4,855.50	5,167.50	48.44%
210-293-2241-0000-070-2170-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-070-2170-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-070-2170-57410000		DUES AND FEES	150.00	0.00	300.00	-150.00	200.00%
210-293-2241-0000-071-2171-51850000		TEMPORARY-	75.00	0.00	0.00	75.00	0.00%
210-293-2241-0000-071-2171-51890000		OTHER TEMPORARY	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-071-2171-51950000		O/T TECHNICAL	9,100.00	0.00	12,000.00	-2,900.00	131.86%
210-293-2241-0000-071-2171-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-071-2171-52820000		MICHIGAN	2,000.00	0.00	3,485.12	-1,485.12	174.25%
210-293-2241-0000-071-2171-52830000		EMPLOYER SOCIAL	572.00	0.00	895.39	-323.39	156.53%
210-293-2241-0000-071-2171-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-071-2171-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2241-0000-071-2171-55991000		ATHLETIC	882.00	0.00	882.00	0.00	100.00%
210-293-2241-0000-071-2171-57410000		DUES AND FEES	600.00	0.00	600.00	0.00	100.00%
Program: 2241	TRACK AND FIELD, GIRLS	Total:	49,508.00	0.00	53,773.55	-4,265.55	108.61%
Program: 2243	VOLLEYBALL						
210-293-2243-0000-051-2151-51850000		TEMPORARY-	3,670.00	0.00	3,670.00	0.00	100.00%
210-293-2243-0000-051-2151-51950000		O/T TECHNICAL	11,250.00	0.00	11,242.49	7.51	99.93%
210-293-2243-0000-051-2151-52820000		MICHIGAN	4,300.00	0.00	4,226.41	73.59	98.28%
210-293-2243-0000-051-2151-52830000		EMPLOYER SOCIAL	1,124.00	0.00	1,066.97	57.03	94.92%
210-293-2243-0000-051-2151-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

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

14

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2243-0000-052-2152-51850000	TEMPORARY-		1,228.00	0.00	395.00	833.00	32.16%
210-293-2243-0000-052-2152-51950000	O/T TECHNICAL		11,200.00	0.00	11,200.00	0.00	100.00%
210-293-2243-0000-052-2152-52120000	EMPLOYEE		0.00	0.00	0.00	0.00	0.00%
210-293-2243-0000-052-2152-52820000	MICHIGAN		3,300.00	0.00	3,277.13	22.87	99.30%
210-293-2243-0000-052-2152-52830000	EMPLOYER SOCIAL		877.00	0.00	826.46	50.54	94.23%
210-293-2243-0000-052-2152-54910000	OTHER PURCHASED		0.00	0.00	0.00	0.00	0.00%
210-293-2243-0000-053-2153-51850000	TEMPORARY-		880.00	0.00	880.00	0.00	100.00%
210-293-2243-0000-053-2153-51950000	O/T TECHNICAL		5,600.00	0.00	5,057.19	542.81	90.30%
210-293-2243-0000-053-2153-52820000	MICHIGAN		1,725.00	0.00	1,713.95	11.05	99.35%
210-293-2243-0000-053-2153-52830000	EMPLOYER SOCIAL		450.00	0.00	436.78	13.22	97.06%
210-293-2243-0000-053-2153-55991000	ATHLETIC		0.00	0.00	0.00	0.00	0.00%
210-293-2243-0000-070-2170-51850000	TEMPORARY-		2,000.00	0.00	1,987.50	12.50	99.37%
210-293-2243-0000-070-2170-51950000	O/T TECHNICAL		9,900.00	0.00	7,000.00	2,900.00	70.70%
210-293-2243-0000-070-2170-52820000	MICHIGAN		2,600.00	0.00	2,502.80	97.20	96.26%
210-293-2243-0000-070-2170-52830000	EMPLOYER SOCIAL		735.00	0.00	646.19	88.81	87.91%
210-293-2243-0000-070-2170-53194000	CONTRACT		400.00	0.00	315.55	84.45	78.88%
210-293-2243-0000-070-2170-53196000	CONTRACT COACHES		8,681.00	0.00	7,488.00	1,193.00	86.25%
210-293-2243-0000-070-2170-54910000	OTHER PURCHASED		400.00	0.00	390.60	9.40	97.65%
210-293-2243-0000-070-2170-55991000	ATHLETIC		6,456.50	0.00	6,456.50	0.00	100.00%
210-293-2243-0000-070-2170-57410000	DUES AND FEES		2,307.95	0.00	2,307.95	0.00	100.00%
210-293-2243-0000-071-2171-51850000	TEMPORARY-		1,925.00	0.00	1,925.00	0.00	100.00%
210-293-2243-0000-071-2171-51950000	O/T TECHNICAL		6,300.00	0.00	6,300.00	0.00	100.00%
210-293-2243-0000-071-2171-52820000	MICHIGAN		2,500.00	0.00	2,425.24	74.76	97.00%
210-293-2243-0000-071-2171-52830000	EMPLOYER SOCIAL		610.00	0.00	609.99	0.01	99.99%
210-293-2243-0000-071-2171-53194000	CONTRACT		2,662.00	0.00	2,208.38	453.62	82.95%
210-293-2243-0000-071-2171-53196000	CONTRACT COACHES		15,224.00	0.00	6,079.05	9,144.95	39.93%
210-293-2243-0000-071-2171-54910000	OTHER PURCHASED		788.00	0.00	783.20	4.80	99.39%
210-293-2243-0000-071-2171-55991000	ATHLETIC		0.00	0.00	0.00	0.00	0.00%
210-293-2243-0000-071-2171-57410000	DUES AND FEES		2,400.00	0.00	2,400.00	0.00	100.00%
Program: 2243	VOLLEYBALL	Total:	111,493.45	0.00	95,818.33	15,675.12	85.94%
Program: 2245	SWIMMING, GIRLS						
210-293-2245-0000-051-2151-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-051-2151-51950000	O/T TECHNICAL		0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-051-2151-52820000	MICHIGAN		0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-051-2151-52830000	EMPLOYER SOCIAL		400.00	0.00	0.00	400.00	0.00%
210-293-2245-0000-051-2151-53196000	CONTRACT COACHES		12,200.00	0.00	15,444.00	-3,244.00	126.59%
210-293-2245-0000-051-2151-54910000	OTHER PURCHASED		310.00	0.00	309.00	1.00	99.67%
210-293-2245-0000-051-2151-57410000	DUES AND FEES		0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-052-2152-51850000	TEMPORARY-		550.00	0.00	550.00	0.00	100.00%
210-293-2245-0000-052-2152-51950000	O/T TECHNICAL		21,100.00	0.00	14,401.70	6,698.30	68.25%
210-293-2245-0000-052-2152-52820000	MICHIGAN		5,116.00	0.00	4,190.47	925.53	81.90%
210-293-2245-0000-052-2152-52830000	EMPLOYER SOCIAL		1,495.00	0.00	1,092.72	402.28	73.09%
210-293-2245-0000-052-2152-53196000	CONTRACT COACHES		5,100.00	0.00	5,031.00	69.00	98.64%
210-293-2245-0000-052-2152-54910000	OTHER PURCHASED		0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-052-2152-55991000	ATHLETIC		0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-053-2153-51850000	TEMPORARY-		0.00	0.00	0.00	0.00	0.00%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

15

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2245-0000-053-2153-51950000		O/T TECHNICAL	5,350.00	0.00	5,366.65	-16.65	100.31%
210-293-2245-0000-053-2153-52820000		MICHIGAN	1,600.00	0.00	1,544.16	55.84	96.51%
210-293-2245-0000-053-2153-52830000		EMPLOYER SOCIAL	500.00	0.00	382.56	117.44	76.51%
210-293-2245-0000-053-2153-54910000		OTHER PURCHASED	420.00	0.00	419.70	0.30	99.92%
210-293-2245-0000-053-2153-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-070-2170-51850000		TEMPORARY-	175.00	0.00	175.00	0.00	100.00%
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	50.00	0.00	49.38	0.62	98.76%
210-293-2245-0000-070-2170-52830000		EMPLOYER SOCIAL	15.00	0.00	12.48	2.52	83.20%
210-293-2245-0000-070-2170-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-070-2170-53196000		CONTRACT COACHES	17,500.00	0.00	17,316.00	184.00	98.94%
210-293-2245-0000-070-2170-54910000		OTHER PURCHASED	155.00	0.00	154.30	0.70	99.54%
210-293-2245-0000-070-2170-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-070-2170-57410000		DUES AND FEES	287.95	0.00	287.95	0.00	100.00%
210-293-2245-0000-071-2171-51850000		TEMPORARY-	400.00	0.00	400.00	0.00	100.00%
210-293-2245-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-071-2171-52820000		MICHIGAN	115.00	0.00	112.93	2.07	98.20%
210-293-2245-0000-071-2171-52830000		EMPLOYER SOCIAL	457.00	0.00	25.05	431.95	5.48%
210-293-2245-0000-071-2171-53194000		CONTRACT	0.00	0.00	0.00	0.00	0.00%
210-293-2245-0000-071-2171-53196000		CONTRACT COACHES	15,100.00	0.00	15,093.00	7.00	99.95%
210-293-2245-0000-071-2171-54910000		OTHER PURCHASED	340.00	0.00	333.60	6.40	98.11%
210-293-2245-0000-071-2171-55991000		ATHLETIC	105.50	0.00	105.50	0.00	100.00%
210-293-2245-0000-071-2171-57410000		DUES AND FEES	175.00	0.00	175.00	0.00	100.00%
Program: 2245	SWIMMING, GIRLS	Total:	89,016.45	0.00	82,972.15	6,044.30	93.20%
Program: 2246	WATER POLO, BOYS						
210-293-2246-0000-051-2151-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-051-2151-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-051-2151-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-070-2170-51850000		TEMPORARY-	150.00	0.00	375.00	-225.00	250.00%
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	50.00	0.00	105.29	-55.29	210.58%
210-293-2246-0000-070-2170-52830000		EMPLOYER SOCIAL	20.00	0.00	25.66	-5.66	128.30%
210-293-2246-0000-070-2170-53194000		CONTRACT	90.00	0.00	87.74	2.26	97.48%
210-293-2246-0000-070-2170-53196000		CONTRACT COACHES	3,100.00	0.00	6,084.00	-2,984.00	196.25%
210-293-2246-0000-070-2170-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-070-2170-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-070-2170-57410000		DUES AND FEES	1,515.00	0.00	1,240.00	275.00	81.84%
210-293-2246-0000-071-2171-51850000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-071-2171-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-071-2171-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-071-2171-53196000		CONTRACT COACHES	4,900.00	0.00	8,365.50	-3,465.50	170.72%
210-293-2246-0000-071-2171-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2246-0000-071-2171-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2246	WATER POLO, BOYS	Total:	9,825.00	0.00	16,283.19	-6,458.19	165.73%
Program: 2247	WATER POLO, GIRLS						

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

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

16

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2247-0000-070-2170-51850000		TEMPORARY-	375.00	0.00	375.00	0.00	100.00%
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	125.00	0.00	104.11	20.89	83.28%
210-293-2247-0000-070-2170-52830000		EMPLOYER SOCIAL	30.00	0.00	26.23	3.77	87.43%
210-293-2247-0000-070-2170-53194000		CONTRACT	189.00	0.00	87.74	101.26	46.42%
210-293-2247-0000-070-2170-53196000		CONTRACT COACHES	6,900.00	0.00	10,588.50	-3,688.50	153.45%
210-293-2247-0000-070-2170-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2247-0000-070-2170-55991000		ATHLETIC	0.00	0.00	0.00	0.00	0.00%
210-293-2247-0000-070-2170-57410000		DUES AND FEES	805.00	0.00	625.00	180.00	77.63%
210-293-2247-0000-071-2171-53196000		CONTRACT COACHES	3,500.00	0.00	8,248.50	-4,748.50	235.67%
210-293-2247-0000-071-2171-54910000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2247-0000-071-2171-55991000		ATHLETIC	78.00	0.00	78.00	0.00	100.00%
210-293-2247-0000-071-2171-57410000		DUES AND FEES	325.00	0.00	825.00	-500.00	253.84%
Program: 2247	WATER POLO, GIRLS	Total:	12,327.00	0.00	20,958.08	-8,631.08	170.01%
Program: 2248	SKI TEAM						
210-293-2248-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2248-0000-070-2170-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2248-0000-070-2170-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2248-0000-070-2170-52830000		EMPLOYER SOCIAL	207.00	0.00	0.00	207.00	0.00%
210-293-2248-0000-070-2170-53196000		CONTRACT COACHES	8,600.00	0.00	8,599.50	0.50	99.99%
210-293-2248-0000-070-2170-53211000		FIELD TRIPS	0.00	0.00	0.00	0.00	0.00%
210-293-2248-0000-070-2170-55991000		ATHLETIC	4,267.00	0.00	4,267.00	0.00	100.00%
210-293-2248-0000-070-2170-57410000		DUES AND FEES	3,706.02	0.00	3,706.02	0.00	100.00%
210-293-2248-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2248-0000-071-2171-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2248-0000-071-2171-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program: 2248	SKI TEAM	Total:	16,780.02	0.00	16,572.52	207.50	98.76%
Program: 2249	DANCE						
210-293-2249-0000-070-2170-53196000		CONTRACT COACHES	0.00	0.00	0.00	0.00	0.00%
Program: 2249	DANCE	Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2250	MISC ATHLETICS						
210-293-2250-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2250-0000-071-2171-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2250-0000-071-2171-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program: 2250	MISC ATHLETICS	Total:	0.00	0.00	0.00	0.00	0.00%
Program: 2251	BOWLING						
210-293-2251-0000-071-2171-51950000		O/T TECHNICAL	5,400.00	0.00	5,311.65	88.35	98.36%
210-293-2251-0000-071-2171-52820000		MICHIGAN	1,550.00	0.00	1,534.07	15.93	98.97%
210-293-2251-0000-071-2171-52830000		EMPLOYER SOCIAL	400.00	0.00	393.55	6.45	98.38%
210-293-2251-0000-071-2171-57410000		DUES AND FEES	0.00	0.00	0.00	0.00	0.00%
Program: 2251	BOWLING	Total:	7,350.00	0.00	7,239.27	110.73	98.49%
Program: 2252	LACROSSE, BOYS						
210-293-2252-0000-070-2170-51850000		TEMPORARY-	3,660.00	0.00	4,460.00	-800.00	121.85%
210-293-2252-0000-070-2170-51950000		O/T TECHNICAL	1,287.00	0.00	3,361.80	-2,074.80	261.21%
210-293-2252-0000-070-2170-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2252-0000-070-2170-52820000		MICHIGAN	1,325.00	0.00	2,412.87	-1,087.87	182.10%

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2252-0000-070-2170-5283000		EMPLOYER SOCIAL	400.00	0.00	706.44	-306.44	176.61%
210-293-2252-0000-070-2170-5319400		CONTRACT	2,000.00	0.00	2,255.76	-255.76	112.78%
210-293-2252-0000-070-2170-5319600		CONTRACT COACHES	10,399.00	0.00	4,621.48	5,777.52	44.44%
210-293-2252-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2252-0000-070-2170-5599100		ATHLETIC	800.00	0.00	800.00	0.00	100.00%
210-293-2252-0000-071-2171-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2252-0000-071-2171-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2252-0000-071-2171-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2252-0000-071-2171-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program: 2252	LACROSSE, BOYS	Total:	19,871.00	0.00	18,618.35	1,252.65	93.69%
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%
210-293-2253-0000-070-2170-5319600		CONTRACT COACHES	14,750.00	0.00	14,742.00	8.00	99.94%
210-293-2253-0000-070-2170-5741000		DUES AND FEES	780.00	0.00	780.00	0.00	100.00%
210-293-2253-0000-071-2171-5319600		CONTRACT COACHES	14,750.00	0.00	14,742.02	7.98	99.94%
Program: 2253	DANCE TEAM	Total:	30,280.00	0.00	30,264.02	15.98	99.94%
Program: 2254	LACROSSE, GIRLS						
210-293-2254-0000-070-2170-5185000		TEMPORARY-	1,750.00	0.00	1,950.00	-200.00	111.42%
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	500.00	0.00	483.79	16.21	96.75%
210-293-2254-0000-070-2170-5283000		EMPLOYER SOCIAL	130.00	0.00	135.05	-5.05	103.88%
210-293-2254-0000-070-2170-5319400		CONTRACT	465.00	0.00	1,579.50	-1,114.50	339.67%
210-293-2254-0000-070-2170-5319600		CONTRACT COACHES	0.00	0.00	1,872.00	-1,872.00	0.00%
210-293-2254-0000-070-2170-5491000		OTHER PURCHASED	0.00	0.00	0.00	0.00	0.00%
210-293-2254-0000-070-2170-5599100		ATHLETIC	600.00	0.00	600.00	0.00	100.00%
210-293-2254-0000-070-2170-5741000		DUES AND FEES	500.00	0.00	500.00	0.00	100.00%
210-293-2254-0000-071-2171-5185000		TEMPORARY-	0.00	0.00	0.00	0.00	0.00%
210-293-2254-0000-071-2171-5195000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2254-0000-071-2171-5282000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2254-0000-071-2171-5283000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
Program: 2254	LACROSSE, GIRLS	Total:	3,945.00	0.00	7,120.34	-3,175.34	180.49%
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						
210-293-2261-0000-070-2170-5179600		SPECIAL BONUS PAY	0.00	0.00	1,000.00	-1,000.00	0.00%
210-293-2261-0000-070-2170-5185000		TEMPORARY-	42,500.00	0.00	50,372.00	-7,872.00	118.52%
210-293-2261-0000-070-2170-5211000		EMPLOYEE LIFE	426.00	0.00	306.72	119.28	72.00%
210-293-2261-0000-070-2170-5212000		EMPLOYEE	255.00	0.00	170.88	84.12	67.01%
210-293-2261-0000-070-2170-5213000		EMPLOYEE HEALTH	6,568.00	0.00	7,195.92	-627.92	109.56%
210-293-2261-0000-070-2170-5214000		DENTAL INSURANCE	408.00	0.00	407.61	0.39	99.90%
210-293-2261-0000-070-2170-5215000		VISION INSURANCE	50.00	0.00	54.36	-4.36	108.72%
210-293-2261-0000-070-2170-5282000		MICHIGAN	12,000.00	0.00	14,217.72	-2,217.72	118.48%
210-293-2261-0000-070-2170-5283000		EMPLOYER SOCIAL	3,430.00	0.00	3,484.50	-54.50	101.58%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

Report: OSL6015A - OSL6015A: Budget to Actual by St Fund

18

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools

Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget	Encumbrance	Actual	Balance	Percent
210-293-2261-0000-071-2171-51796000		SPECIAL BONUS PAY	0.00	0.00	1,000.00	-1,000.00	0.00%
210-293-2261-0000-071-2171-51850000		TEMPORARY-	47,500.00	0.00	56,403.96	-8,903.96	118.74%
210-293-2261-0000-071-2171-52110000		EMPLOYEE LIFE	426.00	0.00	361.56	64.44	84.87%
210-293-2261-0000-071-2171-52120000		EMPLOYEE	255.00	0.00	201.36	53.64	78.96%
210-293-2261-0000-071-2171-52130000		EMPLOYEE HEALTH	9,232.00	0.00	19,625.29	-10,393.29	212.57%
210-293-2261-0000-071-2171-52140000		DENTAL INSURANCE	1,456.00	0.00	1,379.96	76.04	94.77%
210-293-2261-0000-071-2171-52150000		VISION INSURANCE	155.00	0.00	180.48	-25.48	116.43%
210-293-2261-0000-071-2171-52820000		MICHIGAN	14,000.00	0.00	16,583.52	-2,583.52	118.45%
210-293-2261-0000-071-2171-52830000		EMPLOYER SOCIAL	3,770.00	0.00	3,732.37	37.63	99.00%
210-293-2261-0000-071-2171-52920000		CASH IN LIEU	0.00	0.00	0.00	0.00	0.00%
Program: 2261	ATHLETIC TRAINERS	Total:	142,431.00	0.00	176,678.21	-34,247.21	124.04%
Program: 2296	INTRAMURALS, GIRLS						
210-293-2296-0000-051-2151-51950000		O/T TECHNICAL	4,800.00	0.00	9,230.49	-4,430.49	192.30%
210-293-2296-0000-051-2151-52820000		MICHIGAN	2,100.00	0.00	2,605.77	-505.77	124.08%
210-293-2296-0000-051-2151-52830000		EMPLOYER SOCIAL	525.00	0.00	655.85	-130.85	124.92%
210-293-2296-0000-052-2152-51950000		O/T TECHNICAL	9,600.00	0.00	10,525.45	-925.45	109.64%
210-293-2296-0000-052-2152-52820000		MICHIGAN	3,000.00	0.00	2,971.32	28.68	99.04%
210-293-2296-0000-052-2152-52830000		EMPLOYER SOCIAL	800.00	0.00	734.95	65.05	91.86%
210-293-2296-0000-053-2153-51950000		O/T TECHNICAL	2,000.00	0.00	5,378.62	-3,378.62	268.93%
210-293-2296-0000-053-2153-52820000		MICHIGAN	1,550.00	0.00	1,542.00	8.00	99.48%
210-293-2296-0000-053-2153-52830000		EMPLOYER SOCIAL	400.00	0.00	395.22	4.78	98.80%
210-293-2296-0000-070-2170-53196000		CONTRACT COACHES	3,000.00	0.00	5,616.00	-2,616.00	187.20%
210-293-2296-0000-071-2171-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2296-0000-071-2171-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2296-0000-071-2171-52830000		EMPLOYER SOCIAL	140.00	0.00	0.00	140.00	0.00%
Program: 2296	INTRAMURALS, GIRLS	Total:	27,915.00	0.00	39,655.67	-11,740.67	142.05%
Program: 2297	INTRAMURALS, BOYS						
210-293-2297-0000-051-2151-51950000		O/T TECHNICAL	9,600.00	0.00	6,735.34	2,864.66	70.15%
210-293-2297-0000-051-2151-52820000		MICHIGAN	1,925.00	0.00	1,901.38	23.62	98.77%
210-293-2297-0000-051-2151-52830000		EMPLOYER SOCIAL	749.00	0.00	474.11	274.89	63.29%
210-293-2297-0000-052-2152-51950000		O/T TECHNICAL	9,000.00	0.00	9,282.42	-282.42	103.13%
210-293-2297-0000-052-2152-52820000		MICHIGAN	2,625.00	0.00	2,620.45	4.55	99.82%
210-293-2297-0000-052-2152-52830000		EMPLOYER SOCIAL	680.00	0.00	655.77	24.23	96.43%
210-293-2297-0000-053-2153-51950000		O/T TECHNICAL	3,000.00	0.00	6,679.35	-3,679.35	222.64%
210-293-2297-0000-053-2153-52120000		EMPLOYEE	0.00	0.00	0.00	0.00	0.00%
210-293-2297-0000-053-2153-52820000		MICHIGAN	1,350.00	0.00	1,885.58	-535.58	139.67%
210-293-2297-0000-053-2153-52830000		EMPLOYER SOCIAL	350.00	0.00	482.42	-132.42	137.83%
210-293-2297-0000-070-2170-51950000		O/T TECHNICAL	0.00	0.00	0.00	0.00	0.00%
210-293-2297-0000-070-2170-52820000		MICHIGAN	0.00	0.00	0.00	0.00	0.00%
210-293-2297-0000-070-2170-52830000		EMPLOYER SOCIAL	0.00	0.00	0.00	0.00	0.00%
210-293-2297-0000-071-2171-51950000		O/T TECHNICAL	6,000.00	0.00	8,333.56	-2,333.56	138.89%
210-293-2297-0000-071-2171-52820000		MICHIGAN	2,100.00	0.00	2,352.56	-252.56	112.02%
210-293-2297-0000-071-2171-52830000		EMPLOYER SOCIAL	500.00	0.00	564.31	-64.31	112.86%
Program: 2297	INTRAMURALS, BOYS	Total:	37,879.00	0.00	41,967.25	-4,088.25	110.79%
St Fund: 21	ATHLETIC FUND	Total:	1,992,175.00	0.00	2,023,668.57	-31,493.57	101.58%
Type: 5		EXPENSE Total:	1,992,175.00	0.00	2,023,668.57	-31,493.57	101.58%

User: RCAMBLIN - Robyn Camblin

Page

Current Date: 08/04/2022

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

19

Current Time: 08:39:58

Selection:

FY = '2022' AND GLBA_BUDACT_MSTR.[glba_gr] = 'GL' AND GLBA_BUDACT_MSTR.[glba_level] = 'OB' AND St Function = '293'

Birmingham Public Schools
Budget to Actual by St Fund-Program

As of 6/30/2022

Org Key	Object	Object Description	WB Budget Encumbrance	Actual	Balance	Percent
Grand Total:			-1,992,175.00	-2,023,668.57		
End of Report						