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BROWNING PUBLIC SCHOOLS
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 5 / 23

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201 High School General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	114,975.75	1,105,526.84	1,492,886.00	1,492,886.00	387,359.16	74 %
117 TEACHER AIDE SALARIES	6,674.92	57,562.22	51,072.00	51,072.00	-6,490.22	112 %
122 SUB TEACHER SALARIES	5,740.00	37,107.00	47,314.71	47,314.71	10,207.71	78 %
127 SUB TEACHER AIDE SALARIES	299.00	3,443.25	500.00	500.00	-2,943.25	688 %
210 SOCIAL SECURITY & MEDICARE	0.00	12.24	0.00	0.00	-12.24	*** %
220 TEACHERS' RETIREMENT	0.00	14.82	0.00	0.00	-14.82	*** %
240 UNEMPLOYMENT COMPENSATION	0.00	0.91	0.00	0.00	-0.91	*** %
250 WORKER'S COMPENSATION	612.55	5,795.77	7,257.00	7,257.00	1,461.23	79 %
260 HEALTH INSURANCE	24,356.49	244,969.53	317,760.00	317,760.00	72,790.47	77 %
Function Total:	152,658.71	1,454,432.58	1,916,789.71	1,916,789.71	462,357.13	75 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	6,834.48	74,481.66	75,000.00	75,000.00	518.34	99 %
117 TEACHER AIDE SALARIES	0.00	1,445.65	0.00	0.00	-1,445.65	*** %
250 WORKER'S COMPENSATION	203.62	1,956.27	750.00	750.00	-1,206.27	260 %
260 HEALTH INSURANCE	8.10	90.96	150.00	150.00	59.04	60 %
Function Total:	7,046.20	77,974.54	75,900.00	75,900.00	-2,074.54	102 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	20,143.51	232,075.53	229,542.00	229,542.00	-2,533.53	101 %
115 OFFICE/CLERICAL SALARIES	3,885.04	40,566.68	80,000.00	80,000.00	39,433.32	50 %
250 WORKER'S COMPENSATION	114.48	1,305.67	1,219.00	1,219.00	-86.67	107 %
260 HEALTH INSURANCE	4,116.94	39,027.96	38,088.00	38,088.00	-939.96	102 %
Function Total:	28,259.97	312,975.84	348,849.00	348,849.00	35,873.16	89 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,315.38	59,311.49	75,212.00	75,212.00	15,900.51	78 %
120 TEMPORARY SALARIES	5,387.92	35,157.53	15,000.00	15,000.00	-20,157.53	234 %
250 WORKER'S COMPENSATION	46.60	385.53	353.00	353.00	-32.53	109 %
260 HEALTH INSURANCE	1,373.08	13,046.18	12,696.00	12,696.00	-350.18	102 %
Function Total:	13,122.98	107,900.73	103,261.00	103,261.00	-4,639.73	104 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	7,863.49	73,132.13	26,797.00	26,797.00	-46,335.13	272 %
250 WORKER'S COMPENSATION	37.75	351.12	126.00	126.00	-225.12	278 %
260 HEALTH INSURANCE	2,056.12	18,849.58	8,000.00	8,000.00	-10,849.58	235 %
Function Total:	9,957.36	92,332.83	34,923.00	34,923.00	-57,409.83	264 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,086.02	96,415.63	109,217.00	109,217.00	12,801.37	88 %
250 WORKER'S COMPENSATION	43.62	462.87	513.00	513.00	50.13	90 %
260 HEALTH INSURANCE	2,056.12	19,538.60	19,044.00	19,044.00	-494.60	102 %
Function Total:	11,185.76	116,417.10	128,774.00	128,774.00	12,356.90	90 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	2,972.42	27,035.74	74,450.00	74,450.00	47,414.26	36 %
125 SUB OFFICE/CLERICAL SALARIES	1,020.50	3,355.96	100.00	100.00	-3,255.96	*** %
250 WORKER'S COMPENSATION	19.09	145.60	350.00	350.00	204.40	41 %
260 HEALTH INSURANCE	4.42	42.99	13,056.00	13,056.00	13,013.01	0 %
Function Total:	4,016.43	30,580.29	87,956.00	87,956.00	57,375.71	34 %

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60 Browning High School						
100 Regular Education Programs						
150 Secondary						
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	360.50	8,777.00	6,000.00	6,000.00	-2,777.00	146 %
250 WORKER'S COMPENSATION	22.35	323.95	300.00	300.00	-23.95	107 %
260 HEALTH INSURANCE	0.00	1.57	0.00	0.00	-1.57	*** %
Function Total:	382.85	9,102.52	6,300.00	6,300.00	-2,802.52	144 %
Program Total:	226,630.26	2,201,716.43	2,702,752.71	2,702,752.71	501,036.28	81 %
Program Group Total:	226,630.26	2,201,716.43	2,702,752.71	2,702,752.71	501,036.28	81 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	9,926.18	163,452.72	156,816.00	156,816.00	-6,636.72	104 %
117 TEACHER AIDE SALARIES	14,722.92	91,972.41	168,084.00	168,084.00	76,111.59	54 %
250 WORKER'S COMPENSATION	125.35	903.74	1,914.00	1,914.00	1,010.26	47 %
260 HEALTH INSURANCE	4,212.55	36,570.86	44,976.00	44,976.00	8,405.14	81 %
Function Total:	28,987.00	292,899.73	371,790.00	371,790.00	78,890.27	78 %
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	0.00	1,972.99	0.00	0.00	-1,972.99	*** %
250 WORKER'S COMPENSATION	0.00	9.47	0.00	0.00	-9.47	*** %
260 HEALTH INSURANCE	0.00	283.81	0.00	0.00	-283.81	*** %
Function Total:	0.00	2,266.27	0.00	0.00	-2,266.27	*** %
Program Total:	28,987.00	295,166.00	371,790.00	371,790.00	76,624.00	79 %
Program Group Total:	28,987.00	295,166.00	371,790.00	371,790.00	76,624.00	79 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	3,803.38	49,941.87	159,229.00	159,229.00	109,287.13	31 %
250 WORKER'S COMPENSATION	18.26	234.21	748.00	748.00	513.79	31 %
260 HEALTH INSURANCE	3.02	43.50	45,000.00	45,000.00	44,956.50	0 %
Function Total:	3,824.66	50,219.58	204,977.00	204,977.00	154,757.42	24 %
Program Total:	3,824.66	50,219.58	204,977.00	204,977.00	154,757.42	24 %
Program Group Total:	3,824.66	50,219.58	204,977.00	204,977.00	154,757.42	24 %
700 Extracurricular Athletics and						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	3,570.00	44,084.60	70,000.00	70,000.00	25,915.40	62 %
115 OFFICE/CLERICAL SALARIES	4,836.38	50,063.37	50,000.00	50,000.00	-63.37	100 %
250 WORKER'S COMPENSATION	37.41	430.75	347.00	347.00	-83.75	124 %
260 HEALTH INSURANCE	1,066.84	11,616.44	18,679.00	18,679.00	7,062.56	62 %
Function Total:	9,510.63	106,195.16	139,026.00	139,026.00	32,830.84	76 %
Program Total:	9,510.63	106,195.16	139,026.00	139,026.00	32,830.84	76 %
Program Group Total:	9,510.63	106,195.16	139,026.00	139,026.00	32,830.84	76 %
Org Total:	268,952.55	2,653,297.17	3,418,545.71	3,418,545.71	765,248.54	77 %
72 Child Care Center						

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72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	0.00	15,297.30	24,714.00	24,714.00	9,416.70	61 %
250 WORKER'S COMPENSATION	0.00	78.35	116.00	116.00	37.65	67 %
260 HEALTH INSURANCE	0.00	26.19	0.00	0.00	-26.19	*** %
Function Total:	0.00	15,401.84	24,830.00	24,830.00	9,428.16	62 %
Program Total:	0.00	15,401.84	24,830.00	24,830.00	9,428.16	62 %
Program Group Total:	0.00	15,401.84	24,830.00	24,830.00	9,428.16	62 %
Org Total:		15,401.84	24,830.00	24,830.00	9,428.16	62 %
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	9,906.56	101,831.64	125,487.00	125,487.00	23,655.36	81 %
117 TEACHER AIDE SALARIES	3,331.21	29,172.76	55,066.00	55,066.00	25,893.24	52 %
250 WORKER'S COMPENSATION	63.56	634.68	849.00	849.00	214.32	74 %
260 HEALTH INSURANCE	3,076.02	30,024.06	51,504.00	51,504.00	21,479.94	58 %
Function Total:	16,377.35	161,663.14	232,906.00	232,906.00	71,242.86	69 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	3,216.01	28,263.29	26,081.00	26,081.00	-2,182.29	108 %
250 WORKER'S COMPENSATION	15.35	135.41	123.00	123.00	-12.41	110 %
260 HEALTH INSURANCE	4.42	41.99	100.00	100.00	58.01	41 %
Function Total:	3,235.78	28,440.69	26,304.00	26,304.00	-2,136.69	108 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,237.16	100,218.18	90,447.00	90,447.00	-9,771.18	110 %
250 WORKER'S COMPENSATION	44.35	481.20	425.00	425.00	-56.20	113 %
260 HEALTH INSURANCE	6.78	69.47	12,696.00	12,696.00	12,626.53	0 %
Function Total:	9,288.29	100,768.85	103,568.00	103,568.00	2,799.15	97 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,552.70	110,929.35	118,977.00	118,977.00	8,047.65	93 %
250 WORKER'S COMPENSATION	50.66	532.54	559.00	559.00	26.46	95 %
260 HEALTH INSURANCE	2,741.48	25,597.81	25,392.00	25,392.00	-205.81	100 %
Function Total:	13,344.84	137,059.70	144,928.00	144,928.00	7,868.30	94 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	7,743.38	85,177.18	94,895.00	94,895.00	9,717.82	89 %
250 WORKER'S COMPENSATION	37.16	408.76	446.00	446.00	37.24	91 %
260 HEALTH INSURANCE	1,370.74	13,663.01	12,696.00	12,696.00	-967.01	107 %
Function Total:	9,151.28	99,248.95	108,037.00	108,037.00	8,788.05	91 %
Program Total:	51,397.54	527,181.33	615,743.00	615,743.00	88,561.67	85 %
Program Group Total:	51,397.54	527,181.33	615,743.00	615,743.00	88,561.67	85 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,960.70	62,587.35	70,327.00	70,327.00	7,739.65	88 %
250 WORKER'S COMPENSATION	28.62	300.51	331.00	331.00	30.49	90 %
260 HEALTH INSURANCE	1,370.74	13,025.71	12,696.00	12,696.00	-329.71	102 %
Function Total:	7,360.06	75,913.57	83,354.00	83,354.00	7,440.43	91 %
Program Total:	7,360.06	75,913.57	83,354.00	83,354.00	7,440.43	91 %
Program Group Total:	7,360.06	75,913.57	83,354.00	83,354.00	7,440.43	91 %

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Org Total:	58,757.60	603,094.90	699,097.00	699,097.00	96,002.10	86 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	3,932.00	5,240.83	25,867.00	25,867.00	20,626.17	20 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	1,403.00	0.00	0.00	-1,403.00	*** %
Function Total:	3,932.00	6,643.83	25,867.00	25,867.00	19,223.17	25 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	10,565.44	18,000.00	18,000.00	7,434.56	58 %
Function Total:	0.00	10,565.44	18,000.00	18,000.00	7,434.56	58 %
2300 Support Services, General Admin						
115 OFFICE/CLERICAL SALARIES	1,594.14	10,350.02	15,000.00	15,000.00	4,649.98	69 %
250 WORKER'S COMPENSATION	7.31	47.28	0.00	0.00	-47.28	*** %
260 HEALTH INSURANCE	547.80	3,560.73	0.00	0.00	-3,560.73	*** %
Function Total:	2,149.25	13,958.03	15,000.00	15,000.00	1,041.97	93 %
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	2,821.60	25,354.38	22,500.00	22,500.00	-2,854.38	112 %
250 WORKER'S COMPENSATION	13.56	121.78	106.00	106.00	-15.78	114 %
260 HEALTH INSURANCE	613.87	5,228.73	5,000.00	5,000.00	-228.73	104 %
Function Total:	3,449.03	30,704.89	27,606.00	27,606.00	-3,098.89	111 %
Program Total:	9,530.28	61,872.19	86,473.00	86,473.00	24,600.81	71 %
Program Group Total:	9,530.28	61,872.19	86,473.00	86,473.00	24,600.81	71 %
Org Total:	9,530.28	61,872.19	86,473.00	86,473.00	24,600.81	71 %
90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs						
2300 Support Services, General Admin						
100 PERSONAL SERVICES - SALARIES	0.00	10,424.26	11,000.00	11,000.00	575.74	94 %
Function Total:	0.00	10,424.26	11,000.00	11,000.00	575.74	94 %
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	4,429.02	4,500.00	4,500.00	70.98	98 %
Function Total:	0.00	4,429.02	4,500.00	4,500.00	70.98	98 %
3500 Athletics						
100 PERSONAL SERVICES - SALARIES	0.00	7,238.80	7,250.00	7,250.00	11.20	99 %
Function Total:	0.00	7,238.80	7,250.00	7,250.00	11.20	99 %
Program Total:	0.00	22,092.08	22,750.00	22,750.00	657.92	97 %
160 Administration						
2320 Office of the Superintendent						
111 ADMINISTRATOR SALARIES	4,980.55	58,941.50	61,319.00	61,319.00	2,377.50	96 %
250 WORKER'S COMPENSATION	23.54	282.53	288.00	288.00	5.47	98 %
260 HEALTH INSURANCE	823.22	8,708.52	7,512.00	7,512.00	-1,196.52	115 %
Function Total:	5,827.31	67,932.55	69,119.00	69,119.00	1,186.45	98 %
Program Total:	5,827.31	67,932.55	69,119.00	69,119.00	1,186.45	98 %
161 Curriculum						
2213 Instructional Staff Development Services						
111 ADMINISTRATOR SALARIES	0.00	19,041.58	10,000.00	10,000.00	-9,041.58	190 %
250 WORKER'S COMPENSATION	0.00	91.38	0.00	0.00	-91.38	*** %
260 HEALTH INSURANCE	0.00	2,922.26	0.00	0.00	-2,922.26	*** %
Function Total:	0.00	22,055.22	10,000.00	10,000.00	-12,055.22	220 %
Program Total:	0.00	22,055.22	10,000.00	10,000.00	-12,055.22	220 %

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90 District Wide						
Program Group Total:	5,827.31	112,079.85	101,869.00	101,869.00	-10,210.85	110 %
Org Total:	5,827.31	112,079.85	101,869.00	101,869.00	-10,210.85	110 %
96 Transportation						
100 Regular Education Programs						
167 Transportation & Auto Fleet						
2700 Student Transportation Services						
118 BUS DRIVER SALARIES	2,670.31	5,893.17	0.00	0.00	-5,893.17	*** %
250 WORKER'S COMPENSATION	165.58	365.41	0.00	0.00	-365.41	*** %
260 HEALTH INSURANCE	2.69	6.75	0.00	0.00	-6.75	*** %
Function Total:	2,838.58	6,265.33	0.00	0.00	-6,265.33	*** %
2710 Transportation Operations						
520 INSURANCE (PROPERTY & LIB)	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
Function Total:	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
Program Total:	2,838.58	32,760.61	26,495.28	26,495.28	-6,265.33	123 %
Program Group Total:	2,838.58	32,760.61	26,495.28	26,495.28	-6,265.33	123 %
Org Total:	2,838.58	32,760.61	26,495.28	26,495.28	-6,265.33	123 %
Fund Total:	345,906.32	3,478,506.56	4,357,309.99	4,357,309.99	878,803.43	79 %
Grand Total:	345,906.32	3,478,506.56	4,357,309.99	4,357,309.99	878,803.43	79 %