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BROWNING PUBLIC SCHOOLS
Expenditure Budget vs. Actual Query
For the Accounting Period: 1 / 21

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Report ID: B100AP

Funds 101- 101

Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
101 Elementary General Fund						
6 Early Childhood						
100 Regular Education Programs						
120 Elementary	0.00	87,812.84	326,120.00	326,120.00	238,307.16	26 %
Program Group Total:	0.00	87,812.84	326,120.00	326,120.00	238,307.16	26 %
200 Special Programs						
280 Special Education	0.00	11,524.27	42,784.00	42,784.00	31,259.73	26 %
Program Group Total:	0.00	11,524.27	42,784.00	42,784.00	31,259.73	26 %
Org Total:		99,337.11	368,904.00	368,904.00	269,566.89	
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary	0.00	391,997.59	1,551,042.00	1,551,042.00	1,159,044.41	25 %
Program Group Total:	0.00	391,997.59	1,551,042.00	1,551,042.00	1,159,044.41	25 %
200 Special Programs						
280 Special Education	0.00	14,654.11	55,787.00	55,787.00	41,132.89	26 %
Program Group Total:	0.00	14,654.11	55,787.00	55,787.00	41,132.89	25 %
Org Total:		406,651.70	1,606,829.00	1,606,829.00	1,200,177.30	
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary	0.00	372,649.94	1,669,393.00	1,669,393.00	1,296,743.06	22 %
Program Group Total:	0.00	372,649.94	1,669,393.00	1,669,393.00	1,296,743.06	22 %
200 Special Programs						
280 Special Education	0.00	29,765.22	138,300.00	138,300.00	108,534.78	21 %
Program Group Total:	0.00	29,765.22	138,300.00	138,300.00	108,534.78	22 %
Org Total:		402,415.16	1,807,693.00	1,807,693.00	1,405,277.84	
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary	0.00	361,951.09	1,485,622.00	1,485,622.00	1,123,670.91	24 %
Program Group Total:	0.00	361,951.09	1,485,622.00	1,485,622.00	1,123,670.91	24 %
200 Special Programs						
280 Special Education	0.00	42,406.80	212,615.00	212,615.00	170,208.20	19 %
Program Group Total:	0.00	42,406.80	212,615.00	212,615.00	170,208.20	23 %
Org Total:		404,357.89	1,698,237.00	1,698,237.00	1,293,879.11	
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary	0.00	69,379.21	234,400.00	234,400.00	165,020.79	29 %
Program Group Total:	0.00	69,379.21	234,400.00	234,400.00	165,020.79	29 %
Org Total:		69,379.21	234,400.00	234,400.00	165,020.79	
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary	0.00	25,657.83	176,943.00	176,943.00	151,285.17	14 %
Program Group Total:	0.00	25,657.83	176,943.00	176,943.00	151,285.17	14 %
200 Special Programs						
280 Special Education	0.00	5,563.33	22,531.00	22,531.00	16,967.67	24 %
Program Group Total:	0.00	5,563.33	22,531.00	22,531.00	16,967.67	15 %
Org Total:		31,221.16	199,474.00	199,474.00	168,252.84	
46 Big Sky Elementary						

Funds 101- 101

Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
101 Elementary General Fund						
100 Regular Education Programs						
120 Elementary	0.00	29,574.92	95,353.00	165,246.00	135,671.08	17 %
Program Group Total:	0.00	29,574.92	95,353.00	165,246.00	135,671.08	17 %
200 Special Programs						
280 Special Education	0.00	3,178.76	11,859.00	11,859.00	8,680.24	26 %
Program Group Total:	0.00	3,178.76	11,859.00	11,859.00	8,680.24	18 %
Org Total:		32,753.68	107,212.00	177,105.00	144,351.32	
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School	0.00	589,820.43	2,413,103.00	2,413,103.00	1,823,282.57	24 %
Program Group Total:	0.00	589,820.43	2,413,103.00	2,413,103.00	1,823,282.57	24 %
200 Special Programs						
280 Special Education	0.00	34,971.60	125,274.00	125,274.00	90,302.40	27 %
Program Group Total:	0.00	34,971.60	125,274.00	125,274.00	90,302.40	24 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)	0.00	13,652.59	63,389.00	63,389.00	49,736.41	21 %
Program Group Total:	0.00	13,652.59	63,389.00	63,389.00	49,736.41	24 %
Org Total:		638,444.62	2,601,766.00	2,601,766.00	1,963,321.38	
76 Special Education						
200 Special Programs						
280 Special Education	0.00	21,973.88	82,517.00	82,517.00	60,543.12	26 %
Program Group Total:	0.00	21,973.88	82,517.00	82,517.00	60,543.12	26 %
Org Total:		21,973.88	82,517.00	82,517.00	60,543.12	
90 District Wide						
100 Regular Education Programs						
120 Elementary	0.00	19,716.46	74,141.00	74,141.00	54,424.54	26 %
Program Group Total:	0.00	19,716.46	74,141.00	74,141.00	54,424.54	26 %
Org Total:		19,716.46	74,141.00	74,141.00	54,424.54	
Fund Total:	0.00	2,126,250.87	8,781,173.00	8,851,066.00	6,724,815.13	24 %
Grand Total:	0.00	2,126,250.87	8,781,173.00	8,851,066.00	6,724,815.13	24 %

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Funds 201- 201

Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
201 High School General Fund						
60 Browning High School						
100 Regular Education Programs						
150 Secondary	0.00	605,472.64	2,541,677.00	2,541,677.00	1,936,204.36	23 %
Program Group Total:	0.00	605,472.64	2,541,677.00	2,541,677.00	1,936,204.36	23 %
200 Special Programs						
280 Special Education	0.00	87,035.97	371,790.00	371,790.00	284,754.03	23 %
Program Group Total:	0.00	87,035.97	371,790.00	371,790.00	284,754.03	23 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)	0.00	46,357.14	172,673.00	172,673.00	126,315.86	26 %
Program Group Total:	0.00	46,357.14	172,673.00	172,673.00	126,315.86	23 %
700 Extracurricular Athletics and Activities						
720 Athletics	0.00	34,536.27	92,800.00	92,800.00	58,263.73	37 %
Program Group Total:	0.00	34,536.27	92,800.00	92,800.00	58,263.73	24 %
Org Total:		773,402.02	3,178,940.00	3,178,940.00	2,405,537.98	
72 Child Care Center						
100 Regular Education Programs						
150 Secondary	0.00	7,115.19	24,830.00	24,830.00	17,714.81	28 %
Program Group Total:	0.00	7,115.19	24,830.00	24,830.00	17,714.81	28 %
Org Total:		7,115.19	24,830.00	24,830.00	17,714.81	
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary	0.00	158,737.45	615,643.00	615,643.00	456,905.55	25 %
Program Group Total:	0.00	158,737.45	615,643.00	615,643.00	456,905.55	25 %
200 Special Programs						
280 Special Education	0.00	22,199.03	83,354.00	83,354.00	61,154.97	26 %
Program Group Total:	0.00	22,199.03	83,354.00	83,354.00	61,154.97	25 %
Org Total:		180,936.48	698,997.00	698,997.00	518,060.52	
76 Special Education						
200 Special Programs						
280 Special Education	0.00	9,229.46	22,606.00	22,606.00	13,376.54	40 %
Program Group Total:	0.00	9,229.46	22,606.00	22,606.00	13,376.54	40 %
Org Total:		9,229.46	22,606.00	22,606.00	13,376.54	
90 District Wide						
100 Regular Education Programs						
160 Administration	0.00	26,337.52	69,119.00	69,119.00	42,781.48	38 %
Program Group Total:	0.00	26,337.52	69,119.00	69,119.00	42,781.48	38 %
Org Total:		26,337.52	69,119.00	69,119.00	42,781.48	
Fund Total:	0.00	997,020.67	3,994,492.00	3,994,492.00	2,997,471.33	24 %
Grand Total:	0.00	997,020.67	3,994,492.00	3,994,492.00	2,997,471.33	24 %