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BROWNING PUBLIC SCHOOLS
Expenditure Budget vs. Actual Query
For the Accounting Period: 4 / 21

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Fund=101,201

Program-Function-Object	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						
1700 Instruction						
112 TEACHER SALARIES	0.00	129,632.14	197,518.00	197,518.00	67,885.86	65 %
117 TEACHER AIDE SALARIES	0.00	62,613.18	73,743.00	73,743.00	11,129.82	84 %
250 WORKER'S COMPENSATION	0.00	844.85	4,075.00	4,075.00	3,230.15	20 %
260 HEALTH INSURANCE	0.00	32,789.09	50,784.00	50,784.00	17,994.91	64 %
Function Total:	0.00	225,879.26	326,120.00	326,120.00	100,240.74	69 %
Program Total:	0.00	225,879.26	326,120.00	326,120.00	100,240.74	69 %
Program Group Total:	0.00	225,879.26	326,120.00	326,120.00	100,240.74	69 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	27,843.45	42,584.00	42,584.00	14,740.55	65 %
250 WORKER'S COMPENSATION	0.00	122.19	200.00	200.00	77.81	61 %
260 HEALTH INSURANCE	0.00	29.36	0.00	0.00	-29.36	*** %
Function Total:	0.00	27,995.00	42,784.00	42,784.00	14,789.00	65 %
Program Total:	0.00	27,995.00	42,784.00	42,784.00	14,789.00	65 %
Program Group Total:	0.00	27,995.00	42,784.00	42,784.00	14,789.00	65 %
Org Total:		253,874.26	368,904.00	368,904.00	115,029.74	68 %
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	605,150.31	949,336.00	949,336.00	344,185.69	63 %
117 TEACHER AIDE SALARIES	0.00	112,827.27	124,499.00	124,499.00	11,671.73	90 %
250 WORKER'S COMPENSATION	0.00	3,156.41	5,047.00	5,047.00	1,890.59	62 %
260 HEALTH INSURANCE	0.00	98,271.77	165,768.00	165,768.00	67,496.23	59 %
Function Total:	0.00	819,405.76	1,244,650.00	1,244,650.00	425,244.24	65 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	44,130.64	97,494.00	97,494.00	53,363.36	45 %
250 WORKER'S COMPENSATION	0.00	193.61	458.00	458.00	264.39	42 %
260 HEALTH INSURANCE	0.00	29.44	12,696.00	12,696.00	12,666.56	0 %
Function Total:	0.00	44,353.69	110,648.00	110,648.00	66,294.31	40 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	20,810.54	31,200.00	31,200.00	10,389.46	66 %
250 WORKER'S COMPENSATION	0.00	91.28	147.00	147.00	55.72	62 %
260 HEALTH INSURANCE	0.00	14.59	0.00	0.00	-14.59	*** %
Function Total:	0.00	20,916.41	31,347.00	31,347.00	10,430.59	66 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	40,098.41	61,327.00	61,327.00	21,228.59	65 %
250 WORKER'S COMPENSATION	0.00	175.98	288.00	288.00	112.02	61 %
260 HEALTH INSURANCE	0.00	8,451.95	12,696.00	12,696.00	4,244.05	66 %
Function Total:	0.00	48,726.34	74,311.00	74,311.00	25,584.66	65 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

101 Elementary General Fund						
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	53,879.61	76,670.00	76,670.00	22,790.39	70 %
250 WORKER'S COMPENSATION	0.00	235.94	360.00	360.00	124.06	65 %
260 HEALTH INSURANCE	0.00	7,211.18	13,056.00	13,056.00	5,844.82	55 %
Function Total:	0.00	61,326.73	90,086.00	90,086.00	28,759.27	68 %
Program Total:	0.00	994,728.93	1,551,042.00	1,551,042.00	556,313.07	64 %
Program Group Total:	0.00	994,728.93	1,551,042.00	1,551,042.00	556,313.07	64 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	28,559.86	42,889.00	42,889.00	14,329.14	66 %
250 WORKER'S COMPENSATION	0.00	125.17	202.00	202.00	76.83	61 %
260 HEALTH INSURANCE	0.00	7,400.88	12,696.00	12,696.00	5,295.12	58 %
Function Total:	0.00	36,085.91	55,787.00	55,787.00	19,701.09	64 %
Program Total:	0.00	36,085.91	55,787.00	55,787.00	19,701.09	64 %
Program Group Total:	0.00	36,085.91	55,787.00	55,787.00	19,701.09	64 %
Org Total:		1,030,814.84	1,606,829.00	1,606,829.00	576,014.16	64 %
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	593,709.53	1,089,418.00	1,089,418.00	495,708.47	54 %
117 TEACHER AIDE SALARIES	0.00	65,172.27	107,286.00	107,286.00	42,113.73	60 %
250 WORKER'S COMPENSATION	0.00	2,893.48	5,624.00	5,624.00	2,730.52	51 %
260 HEALTH INSURANCE	0.00	108,845.14	228,528.00	228,528.00	119,682.86	47 %
Function Total:	0.00	770,620.42	1,430,856.00	1,430,856.00	660,235.58	53 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	42,750.92	65,384.00	65,384.00	22,633.08	65 %
250 WORKER'S COMPENSATION	0.00	187.57	307.00	307.00	119.43	61 %
260 HEALTH INSURANCE	0.00	8,492.22	12,696.00	12,696.00	4,203.78	66 %
Function Total:	0.00	51,430.71	78,387.00	78,387.00	26,956.29	65 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	20,810.56	31,200.00	31,200.00	10,389.44	66 %
250 WORKER'S COMPENSATION	0.00	91.28	147.00	147.00	55.72	62 %
260 HEALTH INSURANCE	0.00	14.59	0.00	0.00	-14.59	*** %
Function Total:	0.00	20,916.43	31,347.00	31,347.00	10,430.57	66 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	49,177.09	75,212.00	75,212.00	26,034.91	65 %
250 WORKER'S COMPENSATION	0.00	215.82	353.00	353.00	137.18	61 %
260 HEALTH INSURANCE	0.00	8,390.01	12,696.00	12,696.00	4,305.99	66 %
Function Total:	0.00	57,782.92	88,261.00	88,261.00	30,478.08	65 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	17,116.00	40,352.00	40,352.00	23,236.00	42 %
250 WORKER'S COMPENSATION	0.00	72.14	190.00	190.00	117.86	37 %
260 HEALTH INSURANCE	0.00	16.53	0.00	0.00	-16.53	*** %
Function Total:	0.00	17,204.67	40,542.00	40,542.00	23,337.33	42 %
Program Total:	0.00	917,955.15	1,669,393.00	1,669,393.00	751,437.85	54 %

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101 Elementary General Fund						
Program Group Total:	0.00	917,955.15	1,669,393.00	1,669,393.00	751,437.85	54 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	53,678.31	112,380.00	112,380.00	58,701.69	47 %
250 WORKER'S COMPENSATION	0.00	232.10	528.00	528.00	295.90	43 %
260 HEALTH INSURANCE	0.00	12,725.52	25,392.00	25,392.00	12,666.48	50 %
Function Total:	0.00	66,635.93	138,300.00	138,300.00	71,664.07	48 %
Program Total:	0.00	66,635.93	138,300.00	138,300.00	71,664.07	48 %
Program Group Total:	0.00	66,635.93	138,300.00	138,300.00	71,664.07	48 %
Org Total:		984,591.08	1,807,693.00	1,807,693.00	823,101.92	54 %
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	582,082.93	912,028.00	912,028.00	329,945.07	63 %
117 TEACHER AIDE SALARIES	0.00	133,980.54	172,237.00	172,237.00	38,256.46	77 %
250 WORKER'S COMPENSATION	0.00	3,145.42	5,097.00	5,097.00	1,951.58	61 %
260 HEALTH INSURANCE	0.00	99,342.22	204,216.00	204,216.00	104,873.78	48 %
Function Total:	0.00	818,551.11	1,293,578.00	1,293,578.00	475,026.89	63 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	0.00	21,863.39	25,836.00	25,836.00	3,972.61	84 %
250 WORKER'S COMPENSATION	0.00	96.14	121.00	121.00	24.86	79 %
260 HEALTH INSURANCE	0.00	8,828.62	13,056.00	13,056.00	4,227.38	67 %
Function Total:	0.00	30,788.15	39,013.00	39,013.00	8,224.85	78 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	46,305.01	70,245.00	70,245.00	23,939.99	65 %
250 WORKER'S COMPENSATION	0.00	203.30	330.00	330.00	126.70	61 %
260 HEALTH INSURANCE	0.00	7,434.90	12,696.00	12,696.00	5,261.10	58 %
Function Total:	0.00	53,943.21	83,271.00	83,271.00	29,327.79	64 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	18,398.42	26,797.00	26,797.00	8,398.58	68 %
250 WORKER'S COMPENSATION	0.00	81.00	126.00	126.00	45.00	64 %
260 HEALTH INSURANCE	0.00	13.78	0.00	0.00	-13.78	*** %
Function Total:	0.00	18,493.20	26,923.00	26,923.00	8,429.80	68 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	30,000.00	30,000.00	30,000.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	141.00	141.00	141.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	42,837.00	42,837.00	42,837.00	0 %
Program Total:	0.00	921,775.67	1,485,622.00	1,485,622.00	563,846.33	62 %
Program Group Total:	0.00	921,775.67	1,485,622.00	1,485,622.00	563,846.33	62 %

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101 Elementary General Fund						
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	87,426.41	173,711.00	173,711.00	86,284.59	50 %
250 WORKER'S COMPENSATION	0.00	383.71	816.00	816.00	432.29	47 %
260 HEALTH INSURANCE	0.00	16,866.52	38,088.00	38,088.00	21,221.48	44 %
Function Total:	0.00	104,676.64	212,615.00	212,615.00	107,938.36	49 %
Program Total:	0.00	104,676.64	212,615.00	212,615.00	107,938.36	49 %
Program Group Total:	0.00	104,676.64	212,615.00	212,615.00	107,938.36	49 %
Org Total:		1,026,452.31	1,698,237.00	1,698,237.00	671,784.69	60 %
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	75,995.95	116,229.00	116,229.00	40,233.05	65 %
117 TEACHER AIDE SALARIES	0.00	36,268.92	48,276.00	48,276.00	12,007.08	75 %
250 WORKER'S COMPENSATION	0.00	493.02	227.00	227.00	-266.02	217 %
260 HEALTH INSURANCE	0.00	25,193.55	13,056.00	13,056.00	-12,137.55	192 %
Function Total:	0.00	137,951.44	177,788.00	177,788.00	39,836.56	77 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	0.00	906.04	0.00	0.00	-906.04	*** %
250 WORKER'S COMPENSATION	0.00	3.82	0.00	0.00	-3.82	*** %
260 HEALTH INSURANCE	0.00	126.40	0.00	0.00	-126.40	*** %
Function Total:	0.00	1,036.26	0.00	0.00	-1,036.26	*** %
2600 Oper/Maintenance of Plant Services						
114 TECHNICAL/CUSTODIAL SALARIES	0.00	27,728.49	41,184.00	41,184.00	13,455.51	67 %
250 WORKER'S COMPENSATION	0.00	1,486.58	2,372.00	2,372.00	885.42	62 %
260 HEALTH INSURANCE	0.00	7,355.47	13,056.00	13,056.00	5,700.53	56 %
Function Total:	0.00	36,570.54	56,612.00	56,612.00	20,041.46	64 %
Program Total:	0.00	175,558.24	234,400.00	234,400.00	58,841.76	74 %
Program Group Total:	0.00	175,558.24	234,400.00	234,400.00	58,841.76	74 %
Org Total:		175,558.24	234,400.00	234,400.00	58,841.76	74 %
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	39,397.50	120,344.00	120,344.00	80,946.50	32 %
117 TEACHER AIDE SALARIES	0.00	12,659.16	15,928.00	15,928.00	3,268.84	79 %
250 WORKER'S COMPENSATION	0.00	228.60	641.00	641.00	412.40	35 %
260 HEALTH INSURANCE	0.00	12,750.05	28,746.00	28,746.00	15,995.95	44 %
516 INSTRUCTIONAL FIELD TRIPS	0.00	0.00	450.00	450.00	450.00	0 %
550 PRINTING/BINDING/DUPLICATING	0.00	0.00	90.00	90.00	90.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	450.00	450.00	450.00	0 %
582 TRAVEL OUT OF DIST/INSERVICE	31.59	31.59	450.00	450.00	418.41	7 %
610 SUPPLIES (CONSUMABLES ONLY)	0.00	206.61	4,769.00	4,769.00	4,562.39	4 %
640 BOOKS	0.00	0.00	450.00	450.00	450.00	0 %

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101 Elementary General Fund						
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	134.98	2,735.00	2,735.00	2,600.02	4 %
Function Total:	31.59	65,408.49	175,143.00	175,143.00	109,734.51	37 %
2225 School Library Services						
640 BOOKS	0.00	0.00	540.00	540.00	540.00	0 %
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
Function Total:	0.00	0.00	630.00	630.00	630.00	0 %
2410 Office of the Principal						
320 CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	129.93	0.00	0.00	-129.93	*** %
531 TELEPHONE	42.77	437.40	630.00	630.00	192.60	69 %
532 POSTAGE/DELIVERY SERVICES	0.00	0.00	45.00	45.00	45.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	450.00	450.00	450.00	0 %
Function Total:	42.77	567.33	1,170.00	1,170.00	602.67	48 %
Program Total:	74.36	65,975.82	176,943.00	176,943.00	110,967.18	37 %
Program Group Total:	74.36	65,975.82	176,943.00	176,943.00	110,967.18	37 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	0.00	12,659.19	15,928.00	15,928.00	3,268.81	79 %
250 WORKER'S COMPENSATION	0.00	55.90	75.00	75.00	19.10	74 %
260 HEALTH INSURANCE	0.00	4,331.12	6,528.00	6,528.00	2,196.88	66 %
Function Total:	0.00	17,046.21	22,531.00	22,531.00	5,484.79	75 %
Program Total:	0.00	17,046.21	22,531.00	22,531.00	5,484.79	75 %
Program Group Total:	0.00	17,046.21	22,531.00	22,531.00	5,484.79	75 %
Org Total:	74.36	83,022.03	199,474.00	199,474.00	116,451.97	41 %
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	51,199.57	63,647.00	123,736.00	72,536.43	41 %
117 TEACHER AIDE SALARIES	0.00	9,228.87	11,804.00	11,804.00	2,575.13	78 %
250 WORKER'S COMPENSATION	0.00	265.89	354.00	636.00	370.11	41 %
260 HEALTH INSURANCE	0.00	8,654.30	12,696.00	22,218.00	13,563.70	38 %
550 PRINTING/BINDING/DUPPLICATING	0.00	0.00	90.00	90.00	90.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	450.00	450.00	450.00	0 %
582 TRAVEL OUT OF DIST/INSERVICE	31.60	31.60	450.00	450.00	418.40	7 %
610 SUPPLIES (CONSUMABLES ONLY)	0.00	763.02	1,809.00	1,809.00	1,045.98	42 %
640 BOOKS	0.00	0.00	1,800.00	1,800.00	1,800.00	0 %
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	0.00	588.00	588.00	588.00	0 %
Function Total:	31.60	70,143.25	93,778.00	163,671.00	93,527.75	42 %

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101 Elementary General Fund						
2225 School Library Services						
640 BOOKS	0.00	0.00	540.00	540.00	540.00	0 %
Function Total:	0.00	0.00	540.00	540.00	540.00	0 %
2410 Office of the Principal						
320 CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	206.36	0.00	0.00	-206.36	*** %
531 TELEPHONE	41.07	416.71	630.00	630.00	213.29	66 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	360.00	360.00	360.00	0 %
Function Total:	41.07	623.07	1,035.00	1,035.00	411.93	60 %
Program Total:	72.67	70,766.32	95,353.00	165,246.00	94,479.68	42 %
Program Group Total:	72.67	70,766.32	95,353.00	165,246.00	94,479.68	42 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	0.00	9,228.93	11,804.00	11,804.00	2,575.07	78 %
250 WORKER'S COMPENSATION	0.00	40.71	55.00	55.00	14.29	74 %
260 HEALTH INSURANCE	0.00	3.32	0.00	0.00	-3.32	*** %
Function Total:	0.00	9,272.96	11,859.00	11,859.00	2,586.04	78 %
Program Total:	0.00	9,272.96	11,859.00	11,859.00	2,586.04	78 %
Program Group Total:	0.00	9,272.96	11,859.00	11,859.00	2,586.04	78 %
Org Total:	72.67	80,039.28	107,212.00	177,105.00	97,065.72	45 %
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School						
1700 Instruction						
112 TEACHER SALARIES	0.00	967,091.81	1,603,116.00	1,603,116.00	636,024.19	60 %
117 TEACHER AIDE SALARIES	0.00	65,607.61	96,553.00	96,553.00	30,945.39	67 %
122 SUB TEACHER SALARIES	0.00	1,380.00	0.00	0.00	-1,380.00	*** %
250 WORKER'S COMPENSATION	0.00	4,545.91	7,989.00	7,989.00	3,443.09	56 %
260 HEALTH INSURANCE	0.00	166,525.92	353,223.00	353,223.00	186,697.08	47 %
Function Total:	0.00	1,205,151.25	2,060,881.00	2,060,881.00	855,729.75	58 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	0.00	49,051.02	60,841.00	60,841.00	11,789.98	80 %
250 WORKER'S COMPENSATION	0.00	216.15	286.00	286.00	69.85	75 %
260 HEALTH INSURANCE	0.00	17,012.54	26,112.00	26,112.00	9,099.46	65 %
Function Total:	0.00	66,279.71	87,239.00	87,239.00	20,959.29	75 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	82,389.99	124,183.00	124,183.00	41,793.01	66 %
250 WORKER'S COMPENSATION	0.00	361.29	584.00	584.00	222.71	61 %
260 HEALTH INSURANCE	0.00	8,230.45	12,696.00	12,696.00	4,465.55	64 %
Function Total:	0.00	90,981.73	137,463.00	137,463.00	46,481.27	66 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	46,848.09	71,650.00	71,650.00	24,801.91	65 %
250 WORKER'S COMPENSATION	0.00	205.53	337.00	337.00	131.47	60 %
260 HEALTH INSURANCE	0.00	8,186.88	12,696.00	12,696.00	4,509.12	64 %
Function Total:	0.00	55,240.50	84,683.00	84,683.00	29,442.50	65 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

101 Elementary General Fund						
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	30,000.00	30,000.00	30,000.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	141.00	141.00	141.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	42,837.00	42,837.00	42,837.00	0 %
2400 Support Services, School Admin						
111 ADMINISTRATOR SALARIES	0.00	56,076.84	0.00	0.00	-56,076.84	*** %
250 WORKER'S COMPENSATION	0.00	245.45	0.00	0.00	-245.45	*** %
260 HEALTH INSURANCE	0.00	29.88	0.00	0.00	-29.88	*** %
Function Total:	0.00	56,352.17	0.00	0.00	-56,352.17	*** %
Program Total:	0.00	1,474,005.36	2,413,103.00	2,413,103.00	939,097.64	61 %
Program Group Total:	0.00	1,474,005.36	2,413,103.00	2,413,103.00	939,097.64	61 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	67,672.32	99,415.00	99,415.00	31,742.68	68 %
250 WORKER'S COMPENSATION	0.00	296.74	467.00	467.00	170.26	63 %
260 HEALTH INSURANCE	0.00	16,955.59	25,392.00	25,392.00	8,436.41	66 %
Function Total:	0.00	84,924.65	125,274.00	125,274.00	40,349.35	67 %
Program Total:	0.00	84,924.65	125,274.00	125,274.00	40,349.35	67 %
Program Group Total:	0.00	84,924.65	125,274.00	125,274.00	40,349.35	67 %
300 Vocational Programs						
390 State Career and Technical Eduction (CTE)						
1700 Instruction						
112 TEACHER SALARIES	0.00	32,889.18	50,456.00	50,456.00	17,566.82	65 %
250 WORKER'S COMPENSATION	0.00	144.24	237.00	237.00	92.76	60 %
260 HEALTH INSURANCE	0.00	29.40	12,696.00	12,696.00	12,666.60	0 %
Function Total:	0.00	33,062.82	63,389.00	63,389.00	30,326.18	52 %
Program Total:	0.00	33,062.82	63,389.00	63,389.00	30,326.18	52 %
Program Group Total:	0.00	33,062.82	63,389.00	63,389.00	30,326.18	52 %
Org Total:		1,591,992.83	2,601,766.00	2,601,766.00	1,009,773.17	61 %
76 Special Education						
200 Special Programs						
280 Special Education						
2140 Pyschological Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	45,438.45	69,494.00	69,494.00	24,055.55	65 %
250 WORKER'S COMPENSATION	0.00	199.32	327.00	327.00	127.68	60 %
260 HEALTH INSURANCE	0.00	8,493.44	12,696.00	12,696.00	4,202.56	66 %
Function Total:	0.00	54,131.21	82,517.00	82,517.00	28,385.79	65 %
Program Total:	0.00	54,131.21	82,517.00	82,517.00	28,385.79	65 %
Program Group Total:	0.00	54,131.21	82,517.00	82,517.00	28,385.79	65 %
Org Total:		54,131.21	82,517.00	82,517.00	28,385.79	65 %
90 District Wide						

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101 Elementary General Fund						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	39,987.91	61,158.00	61,158.00	21,170.09	65 %
250 WORKER'S COMPENSATION	0.00	175.51	287.00	287.00	111.49	61 %
260 HEALTH INSURANCE	0.00	8,483.68	12,696.00	12,696.00	4,212.32	66 %
Function Total:	0.00	48,647.10	74,141.00	74,141.00	25,493.90	65 %
Program Total:	0.00	48,647.10	74,141.00	74,141.00	25,493.90	65 %
Program Group Total:	0.00	48,647.10	74,141.00	74,141.00	25,493.90	65 %
Org Total:		48,647.10	74,141.00	74,141.00	25,493.90	65 %
Fund Total:	147.03	5,329,123.18	8,781,173.00	8,851,066.00	3,521,942.82	60 %
201 High School General Fund						
60 Browning High School						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	0.00	870,846.69	1,492,886.00	1,492,886.00	622,039.31	58 %
117 TEACHER AIDE SALARIES	0.00	40,836.58	51,072.00	51,072.00	10,235.42	79 %
250 WORKER'S COMPENSATION	0.00	4,093.96	7,257.00	7,257.00	3,163.04	56 %
260 HEALTH INSURANCE	0.00	145,273.58	317,760.00	317,760.00	172,486.42	45 %
Function Total:	0.00	1,061,050.81	1,868,975.00	1,868,975.00	807,924.19	56 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	0.00	37,937.37	42,016.00	42,016.00	4,078.63	90 %
250 WORKER'S COMPENSATION	0.00	166.82	197.00	197.00	30.18	84 %
260 HEALTH INSURANCE	0.00	35.05	0.00	0.00	-35.05	*** %
Function Total:	0.00	38,139.24	42,213.00	42,213.00	4,073.76	90 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	150,926.99	229,542.00	229,542.00	78,615.01	65 %
115 OFFICE/CLERICAL SALARIES	0.00	12,568.93	29,826.00	29,826.00	17,257.07	42 %
250 WORKER'S COMPENSATION	0.00	718.60	1,219.00	1,219.00	500.40	58 %
260 HEALTH INSURANCE	0.00	24,633.28	38,088.00	38,088.00	13,454.72	64 %
Function Total:	0.00	188,847.80	298,675.00	298,675.00	109,827.20	63 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	49,176.92	75,212.00	75,212.00	26,035.08	65 %
120 TEMPORARY SALARIES	0.00	18,767.17	0.00	0.00	-18,767.17	*** %
250 WORKER'S COMPENSATION	0.00	299.16	353.00	353.00	53.84	84 %
260 HEALTH INSURANCE	0.00	8,356.04	12,696.00	12,696.00	4,339.96	65 %
Function Total:	0.00	76,599.29	88,261.00	88,261.00	11,661.71	86 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	18,398.55	26,797.00	26,797.00	8,398.45	68 %
250 WORKER'S COMPENSATION	0.00	81.00	126.00	126.00	45.00	64 %
260 HEALTH INSURANCE	0.00	13.78	0.00	0.00	-13.78	*** %
Function Total:	0.00	18,493.33	26,923.00	26,923.00	8,429.67	68 %

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201 High School General Fund						
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	71,410.69	109,217.00	109,217.00	37,806.31	65 %
250 WORKER'S COMPENSATION	0.00	313.41	513.00	513.00	199.59	61 %
260 HEALTH INSURANCE	0.00	12,740.15	19,044.00	19,044.00	6,303.85	66 %
Function Total:	0.00	84,464.25	128,774.00	128,774.00	44,309.75	65 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	37,321.44	74,450.00	74,450.00	37,128.56	50 %
250 WORKER'S COMPENSATION	0.00	160.83	350.00	350.00	189.17	45 %
260 HEALTH INSURANCE	0.00	2,292.49	13,056.00	13,056.00	10,763.51	17 %
Function Total:	0.00	39,774.76	87,856.00	87,856.00	48,081.24	45 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	0.00	1,745.64	0.00	0.00	-1,745.64	*** %
250 WORKER'S COMPENSATION	0.00	7.78	0.00	0.00	-7.78	*** %
Function Total:	0.00	1,753.42	0.00	0.00	-1,753.42	*** %
Program Total:	0.00	1,509,122.90	2,541,677.00	2,541,677.00	1,032,554.10	59 %
Program Group Total:	0.00	1,509,122.90	2,541,677.00	2,541,677.00	1,032,554.10	59 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	89,580.06	156,816.00	156,816.00	67,235.94	57 %
117 TEACHER AIDE SALARIES	0.00	118,919.75	168,084.00	168,084.00	49,164.25	70 %
250 WORKER'S COMPENSATION	0.00	2,293.79	1,914.00	1,914.00	-379.79	119 %
260 HEALTH INSURANCE	0.00	26,231.06	44,976.00	44,976.00	18,744.94	58 %
Function Total:	0.00	237,024.66	371,790.00	371,790.00	134,765.34	63 %
Program Total:	0.00	237,024.66	371,790.00	371,790.00	134,765.34	63 %
Program Group Total:	0.00	237,024.66	371,790.00	371,790.00	134,765.34	63 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	0.00	99,262.32	159,229.00	159,229.00	59,966.68	62 %
250 WORKER'S COMPENSATION	0.00	435.45	748.00	748.00	312.55	58 %
260 HEALTH INSURANCE	0.00	15,631.61	12,696.00	12,696.00	-2,935.61	123 %
Function Total:	0.00	115,329.38	172,673.00	172,673.00	57,343.62	66 %
Program Total:	0.00	115,329.38	172,673.00	172,673.00	57,343.62	66 %
Program Group Total:	0.00	115,329.38	172,673.00	172,673.00	57,343.62	66 %
700 Extracurricular Athletics and Activities						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	0.00	36,886.64	47,816.00	47,816.00	10,929.36	77 %
115 OFFICE/CLERICAL SALARIES	0.00	29,042.74	25,958.00	25,958.00	-3,084.74	111 %
250 WORKER'S COMPENSATION	0.00	282.12	347.00	347.00	64.88	81 %
260 HEALTH INSURANCE	0.00	11,343.62	18,679.00	18,679.00	7,335.38	60 %
Function Total:	0.00	77,555.12	92,800.00	92,800.00	15,244.88	83 %
Program Total:	0.00	77,555.12	92,800.00	92,800.00	15,244.88	83 %
Program Group Total:	0.00	77,555.12	92,800.00	92,800.00	15,244.88	83 %
Org Total:		1,939,032.06	3,178,940.00	3,178,940.00	1,239,907.94	60 %
72 Child Care Center						

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201 High School General Fund						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	0.00	19,809.97	24,714.00	24,714.00	4,904.03	80 %
250 WORKER'S COMPENSATION	0.00	87.24	116.00	116.00	28.76	75 %
260 HEALTH INSURANCE	0.00	29.98	0.00	0.00	-29.98	*** %
Function Total:	0.00	19,927.19	24,830.00	24,830.00	4,902.81	80 %
Program Total:	0.00	19,927.19	24,830.00	24,830.00	4,902.81	80 %
Program Group Total:	0.00	19,927.19	24,830.00	24,830.00	4,902.81	80 %
Org Total:		19,927.19	24,830.00	24,830.00	4,902.81	80 %
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	0.00	64,312.26	125,487.00	125,487.00	61,174.74	51 %
117 TEACHER AIDE SALARIES	0.00	44,396.87	55,066.00	55,066.00	10,669.13	80 %
250 WORKER'S COMPENSATION	0.00	473.13	849.00	849.00	375.87	55 %
260 HEALTH INSURANCE	0.00	26,359.32	51,504.00	51,504.00	25,144.68	51 %
Function Total:	0.00	135,541.58	232,906.00	232,906.00	97,364.42	58 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	0.00	20,780.64	26,081.00	26,081.00	5,300.36	79 %
250 WORKER'S COMPENSATION	0.00	91.49	123.00	123.00	31.51	74 %
260 HEALTH INSURANCE	0.00	6.63	0.00	0.00	-6.63	*** %
Function Total:	0.00	20,878.76	26,204.00	26,204.00	5,325.24	79 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	59,138.41	90,447.00	90,447.00	31,308.59	65 %
250 WORKER'S COMPENSATION	0.00	259.47	425.00	425.00	165.53	61 %
260 HEALTH INSURANCE	0.00	8,197.41	12,696.00	12,696.00	4,498.59	64 %
Function Total:	0.00	67,595.29	103,568.00	103,568.00	35,972.71	65 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	77,792.51	118,977.00	118,977.00	41,184.49	65 %
250 WORKER'S COMPENSATION	0.00	341.33	559.00	559.00	217.67	61 %
260 HEALTH INSURANCE	0.00	16,685.21	25,392.00	25,392.00	8,706.79	65 %
Function Total:	0.00	94,819.05	144,928.00	144,928.00	50,108.95	65 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	0.00	65,696.58	94,895.00	94,895.00	29,198.42	69 %
250 WORKER'S COMPENSATION	0.00	287.53	446.00	446.00	158.47	64 %
260 HEALTH INSURANCE	0.00	8,113.01	12,696.00	12,696.00	4,582.99	63 %
Function Total:	0.00	74,097.12	108,037.00	108,037.00	33,939.88	68 %
Program Total:	0.00	392,931.80	615,643.00	615,643.00	222,711.20	63 %
Program Group Total:	0.00	392,931.80	615,643.00	615,643.00	222,711.20	63 %
200 Special Programs						

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201 High School General Fund						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	45,982.96	70,327.00	70,327.00	24,344.04	65 %
250 WORKER'S COMPENSATION	0.00	201.69	331.00	331.00	129.31	60 %
260 HEALTH INSURANCE	0.00	8,493.44	12,696.00	12,696.00	4,202.56	66 %
Function Total:	0.00	54,678.09	83,354.00	83,354.00	28,675.91	65 %
Program Total:	0.00	54,678.09	83,354.00	83,354.00	28,675.91	65 %
Program Group Total:	0.00	54,678.09	83,354.00	83,354.00	28,675.91	65 %
Org Total:		447,609.89	698,997.00	698,997.00	251,387.11	64 %
76 Special Education						
200 Special Programs						
280 Special Education						
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	0.00	17,332.78	22,500.00	22,500.00	5,167.22	77 %
250 WORKER'S COMPENSATION	0.00	75.63	106.00	106.00	30.37	71 %
260 HEALTH INSURANCE	0.00	1,755.91	0.00	0.00	-1,755.91	*** %
Function Total:	0.00	19,164.32	22,606.00	22,606.00	3,441.68	84 %
Program Total:	0.00	19,164.32	22,606.00	22,606.00	3,441.68	84 %
Program Group Total:	0.00	19,164.32	22,606.00	22,606.00	3,441.68	84 %
Org Total:		19,164.32	22,606.00	22,606.00	3,441.68	84 %
90 District Wide						
100 Regular Education Programs						
160 Administration						
2320 Office of the Superintendent						
111 ADMINISTRATOR SALARIES	0.00	47,268.40	61,319.00	61,319.00	14,050.60	77 %
250 WORKER'S COMPENSATION	0.00	206.24	288.00	288.00	81.76	71 %
260 HEALTH INSURANCE	0.00	5,687.75	7,512.00	7,512.00	1,824.25	75 %
Function Total:	0.00	53,162.39	69,119.00	69,119.00	15,956.61	76 %
Program Total:	0.00	53,162.39	69,119.00	69,119.00	15,956.61	76 %
Program Group Total:	0.00	53,162.39	69,119.00	69,119.00	15,956.61	76 %
Org Total:		53,162.39	69,119.00	69,119.00	15,956.61	76 %
Fund Total:	0.00	2,478,895.85	3,994,492.00	3,994,492.00	1,515,596.15	62 %
Grand Total:	147.03	7,808,019.03	12,775,665.00	12,845,558.00	5,037,538.97	60 %