

BROWNING PUBLIC SCHOOLS
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 10 / 22

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	109,292.48	244,507.05	1,492,886.00	1,492,886.00	1,248,378.95	16 %
117 TEACHER AIDE SALARIES	6,761.70	9,151.61	51,072.00	51,072.00	41,920.39	17 %
122 SUB TEACHER SALARIES	2,940.00	3,444.00	47,314.71	47,314.71	43,870.71	7 %
127 SUB TEACHER AIDE SALARIES	0.00	0.00	500.00	500.00	500.00	0 %
250 WORKER'S COMPENSATION	571.17	1,252.85	7,257.00	7,257.00	6,004.15	17 %
260 HEALTH INSURANCE	25,532.50	38,622.35	317,760.00	317,760.00	279,137.65	12 %
Function Total:	145,097.85	296,977.86	1,916,789.71	1,916,789.71	1,619,811.85	15 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	6,451.91	21,552.66	75,000.00	75,000.00	53,447.34	28 %
117 TEACHER AIDE SALARIES	0.00	1,445.65	0.00	0.00	-1,445.65	*** %
250 WORKER'S COMPENSATION	195.51	356.85	750.00	750.00	393.15	47 %
260 HEALTH INSURANCE	8.10	26.28	150.00	150.00	123.72	17 %
Function Total:	6,655.52	23,381.44	75,900.00	75,900.00	52,518.56	30 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	20,527.16	63,275.96	229,542.00	229,542.00	166,266.04	27 %
115 OFFICE/CLERICAL SALARIES	3,459.21	13,540.03	80,000.00	80,000.00	66,459.97	16 %
250 WORKER'S COMPENSATION	114.96	368.22	1,219.00	1,219.00	850.78	30 %
260 HEALTH INSURANCE	4,116.89	6,195.01	38,088.00	38,088.00	31,892.99	16 %
Function Total:	28,218.22	83,379.22	348,849.00	348,849.00	265,469.78	23 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	4,315.38	10,788.45	75,212.00	75,212.00	64,423.55	14 %
120 TEMPORARY SALARIES	3,947.38	4,520.59	15,000.00	15,000.00	10,479.41	30 %
250 WORKER'S COMPENSATION	38.76	72.59	353.00	353.00	280.41	20 %
260 HEALTH INSURANCE	1,373.20	2,062.26	12,696.00	12,696.00	10,633.74	16 %
Function Total:	9,674.72	17,443.89	103,261.00	103,261.00	85,817.11	16 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	7,927.58	10,877.90	26,797.00	26,797.00	15,919.10	40 %
250 WORKER'S COMPENSATION	38.06	52.22	126.00	126.00	73.78	41 %
260 HEALTH INSURANCE	2,056.13	2,400.65	8,000.00	8,000.00	5,599.35	30 %
Function Total:	10,021.77	13,330.77	34,923.00	34,923.00	21,592.23	38 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,086.01	22,715.03	109,217.00	109,217.00	86,501.97	20 %
250 WORKER'S COMPENSATION	43.62	109.05	513.00	513.00	403.95	21 %
260 HEALTH INSURANCE	2,056.11	3,089.69	19,044.00	19,044.00	15,954.31	16 %
Function Total:	11,185.74	25,913.77	128,774.00	128,774.00	102,860.23	20 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	2,965.55	4,105.97	74,450.00	74,450.00	70,344.03	5 %
125 SUB OFFICE/CLERICAL SALARIES	217.75	1,253.21	100.00	100.00	-1,153.21	*** %
250 WORKER'S COMPENSATION	15.24	25.69	350.00	350.00	324.31	7 %
260 HEALTH INSURANCE	4.42	9.43	13,056.00	13,056.00	13,046.57	0 %
Function Total:	3,202.96	5,394.30	87,956.00	87,956.00	82,561.70	6 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	0.00	3,716.00	5,000.00	5,000.00	1,284.00	74 %
250 WORKER'S COMPENSATION	0.00	47.59	300.00	300.00	252.41	15 %
Function Total:	0.00	3,763.59	5,300.00	5,300.00	1,536.41	71 %
Program Total:	214,056.78	469,584.84	2,701,752.71	2,701,752.71	2,232,167.87	17 %
Program Group Total:	214,056.78	469,584.84	2,701,752.71	2,701,752.71	2,232,167.87	17 %

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60 Browning High School						
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	41,929.70	52,379.15	156,816.00	156,816.00	104,436.85	33 %
117 TEACHER AIDE SALARIES	8,726.35	16,913.12	168,084.00	168,084.00	151,170.88	10 %
250 WORKER'S COMPENSATION	70.48	159.95	1,914.00	1,914.00	1,754.05	8 %
260 HEALTH INSURANCE	2,774.20	4,322.39	44,976.00	44,976.00	40,653.61	9 %
Function Total:	53,500.73	73,774.61	371,790.00	371,790.00	298,015.39	19 %
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:	53,500.73	76,040.88	371,790.00	371,790.00	295,749.12	20 %
Program Group Total:	53,500.73	76,040.88	371,790.00	371,790.00	295,749.12	20 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	8,299.38	17,717.15	159,229.00	159,229.00	141,511.85	11 %
250 WORKER'S COMPENSATION	39.84	85.05	748.00	748.00	662.95	11 %
260 HEALTH INSURANCE	5.52	14.72	60,000.00	60,000.00	59,985.28	0 %
Function Total:	8,344.74	17,816.92	219,977.00	219,977.00	202,160.08	8 %
Program Total:	8,344.74	17,816.92	219,977.00	219,977.00	202,160.08	8 %
Program Group Total:	8,344.74	17,816.92	219,977.00	219,977.00	202,160.08	8 %
700 Extracurricular Athletics and						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	3,570.00	14,280.00	70,000.00	70,000.00	55,720.00	20 %
115 OFFICE/CLERICAL SALARIES	5,503.54	15,629.89	50,000.00	50,000.00	34,370.11	31 %
250 WORKER'S COMPENSATION	39.54	138.11	347.00	347.00	208.89	39 %
260 HEALTH INSURANCE	1,066.84	3,081.64	18,679.00	18,679.00	15,597.36	16 %
Function Total:	10,179.92	33,129.64	139,026.00	139,026.00	105,896.36	23 %
Program Total:	10,179.92	33,129.64	139,026.00	139,026.00	105,896.36	23 %
Program Group Total:	10,179.92	33,129.64	139,026.00	139,026.00	105,896.36	23 %
Org Total:	286,082.17	596,572.28	3,432,545.71	3,432,545.71	2,835,973.43	17 %
72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	3,029.28	2,742.40	24,714.00	24,714.00	21,971.60	11 %
250 WORKER'S COMPENSATION	14.53	18.17	116.00	116.00	97.83	15 %
260 HEALTH INSURANCE	4.42	6.63	0.00	0.00	-6.63	*** %
Function Total:	3,048.23	2,767.20	24,830.00	24,830.00	22,062.80	11 %
Program Total:	3,048.23	2,767.20	24,830.00	24,830.00	22,062.80	11 %
Program Group Total:	3,048.23	2,767.20	24,830.00	24,830.00	22,062.80	11 %
Org Total:	3,048.23	2,767.20	24,830.00	24,830.00	22,062.80	11 %
75 Buffalo Hide Academy						

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75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	9,906.56	20,675.16	125,487.00	125,487.00	104,811.84	16 %
117 TEACHER AIDE SALARIES	3,433.66	4,667.58	55,066.00	55,066.00	50,398.42	8 %
250 WORKER'S COMPENSATION	64.05	121.68	849.00	849.00	727.32	14 %
260 HEALTH INSURANCE	3,076.02	5,469.12	51,504.00	51,504.00	46,034.88	10 %
Function Total:	16,480.29	30,933.54	232,906.00	232,906.00	201,972.46	13 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	3,161.74	3,950.94	26,081.00	26,081.00	22,130.06	15 %
250 WORKER'S COMPENSATION	15.18	18.97	123.00	123.00	104.03	15 %
260 HEALTH INSURANCE	4.42	6.63	100.00	100.00	93.37	6 %
Function Total:	3,181.34	3,976.54	26,304.00	26,304.00	22,327.46	15 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,237.16	23,092.90	90,447.00	90,447.00	67,354.10	25 %
250 WORKER'S COMPENSATION	44.36	110.87	425.00	425.00	314.13	26 %
260 HEALTH INSURANCE	7.36	14.38	12,696.00	12,696.00	12,681.62	0 %
Function Total:	9,288.88	23,218.15	103,568.00	103,568.00	80,349.85	22 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,552.70	26,381.75	118,977.00	118,977.00	92,595.25	22 %
250 WORKER'S COMPENSATION	50.66	126.65	559.00	559.00	432.35	22 %
260 HEALTH INSURANCE	2,741.48	3,799.90	25,392.00	25,392.00	21,592.10	14 %
Function Total:	13,344.84	30,308.30	144,928.00	144,928.00	114,619.70	20 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	7,743.38	23,230.14	94,895.00	94,895.00	71,664.86	24 %
250 WORKER'S COMPENSATION	37.16	111.48	446.00	446.00	334.52	24 %
260 HEALTH INSURANCE	1,370.74	2,697.09	12,696.00	12,696.00	9,998.91	21 %
Function Total:	9,151.28	26,038.71	108,037.00	108,037.00	81,998.29	24 %
Program Total:	51,446.63	114,475.24	615,743.00	615,743.00	501,267.76	18 %
Program Group Total:	51,446.63	114,475.24	615,743.00	615,743.00	501,267.76	18 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,960.70	14,901.75	70,327.00	70,327.00	55,425.25	21 %
250 WORKER'S COMPENSATION	28.62	71.55	331.00	331.00	259.45	21 %
260 HEALTH INSURANCE	1,370.74	2,059.79	12,696.00	12,696.00	10,636.21	16 %
Function Total:	7,360.06	17,033.09	83,354.00	83,354.00	66,320.91	20 %
Program Total:	7,360.06	17,033.09	83,354.00	83,354.00	66,320.91	20 %
Program Group Total:	7,360.06	17,033.09	83,354.00	83,354.00	66,320.91	20 %
Org Total:	58,806.69	131,508.33	699,097.00	699,097.00	567,588.67	18 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	0.00	160.00	25,867.00	25,867.00	25,707.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	1,403.00	0.00	0.00	-1,403.00	*** %
Function Total:	0.00	1,563.00	25,867.00	25,867.00	24,304.00	6 %

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76 Special Education						
200 Special Programs						
280 Special Education						
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	2,908.22	4,397.18	22,500.00	22,500.00	18,102.82	19 %
250 WORKER'S COMPENSATION	13.97	21.12	106.00	106.00	84.88	19 %
260 HEALTH INSURANCE	623.48	623.88	5,000.00	5,000.00	4,376.12	12 %
Function Total:	3,545.67	5,042.18	27,606.00	27,606.00	22,563.82	18 %
Program Total:	3,545.67	6,605.18	53,473.00	53,473.00	46,867.82	12 %
Program Group Total:	3,545.67	6,605.18	53,473.00	53,473.00	46,867.82	12 %
Org Total:	3,545.67	6,605.18	53,473.00	53,473.00	46,867.82	12 %
90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs						
2300 Support Services, General Admin						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	11,000.00	11,000.00	11,000.00	0 %
Function Total:	0.00	0.00	11,000.00	11,000.00	11,000.00	0 %
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	4,500.00	4,500.00	4,500.00	0 %
Function Total:	0.00	0.00	4,500.00	4,500.00	4,500.00	0 %
3500 Athletics						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	7,250.00	7,250.00	7,250.00	0 %
Function Total:	0.00	0.00	7,250.00	7,250.00	7,250.00	0 %
Program Total:	0.00	0.00	22,750.00	22,750.00	22,750.00	0 %
160 Administration						
2320 Office of the Superintendent						
111 ADMINISTRATOR SALARIES	4,905.54	19,622.16	61,319.00	61,319.00	41,696.84	32 %
250 WORKER'S COMPENSATION	23.54	94.19	288.00	288.00	193.81	32 %
260 HEALTH INSURANCE	796.64	2,308.92	7,512.00	7,512.00	5,203.08	30 %
Function Total:	5,725.72	22,025.27	69,119.00	69,119.00	47,093.73	31 %
Program Total:	5,725.72	22,025.27	69,119.00	69,119.00	47,093.73	31 %
161 Curriculum						
2213 Instructional Staff Development Services						
111 ADMINISTRATOR SALARIES	1,865.38	5,596.14	10,000.00	10,000.00	4,403.86	55 %
250 WORKER'S COMPENSATION	8.95	26.87	0.00	0.00	-26.87	*** %
260 HEALTH INSURANCE	286.82	618.40	0.00	0.00	-618.40	*** %
Function Total:	2,161.15	6,241.41	10,000.00	10,000.00	3,758.59	62 %
Program Total:	2,161.15	6,241.41	10,000.00	10,000.00	3,758.59	62 %
Program Group Total:	7,886.87	28,266.68	101,869.00	101,869.00	73,602.32	27 %
Org Total:	7,886.87	28,266.68	101,869.00	101,869.00	73,602.32	27 %
96 Transportation						
100 Regular Education Programs						
167 Transportation & Auto Fleet						
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:	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
Program Group Total:	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
Org Total:		26,495.28	26,495.28	26,495.28		100 %
Fund Total:	359,369.63	792,214.95	4,338,309.99	4,338,309.99	3,546,095.04	18 %

Grand Total:	359,369.63	792,214.95	4,338,309.99	4,338,309.99	3,546,095.04	18 %
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