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BROWNING PUBLIC SCHOOLS
Expenditure Budget vs. Actual Query
For the Accounting Period: 10 / 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	6,476.79	32,383.95	197,518.00	197,518.00	165,134.05	16 %
117 TEACHER AIDE SALARIES	4,425.12	15,895.16	73,743.00	73,743.00	57,847.84	21 %
250 WORKER'S COMPENSATION	52.34	231.77	4,075.00	4,075.00	3,843.23	5 %
260 HEALTH INSURANCE	2,552.27	7,961.58	50,784.00	50,784.00	42,822.42	15 %
Function Total:	13,506.52	56,472.46	326,120.00	326,120.00	269,647.54	17 %
Program Total:	13,506.52	56,472.46	326,120.00	326,120.00	269,647.54	17 %
Program Group Total:	13,506.52	56,472.46	326,120.00	326,120.00	269,647.54	17 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	1,783.07	8,915.35	42,584.00	42,584.00	33,668.65	20 %
250 WORKER'S COMPENSATION	8.56	42.80	200.00	200.00	157.20	21 %
260 HEALTH INSURANCE	637.30	1,878.84	0.00	0.00	-1,878.84	*** %
Function Total:	2,428.93	10,836.99	42,784.00	42,784.00	31,947.01	25 %
Program Total:	2,428.93	10,836.99	42,784.00	42,784.00	31,947.01	25 %
Program Group Total:	2,428.93	10,836.99	42,784.00	42,784.00	31,947.01	25 %
Org Total:	15,935.45	67,309.45	368,904.00	368,904.00	301,594.55	18 %
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	42,933.66	216,330.58	949,336.00	949,336.00	733,005.42	22 %
117 TEACHER AIDE SALARIES	10,091.67	25,807.88	124,499.00	124,499.00	98,691.12	20 %
122 SUB TEACHER SALARIES	1,256.50	4,102.00	0.00	0.00	-4,102.00	*** %
127 SUB TEACHER AIDE SALARIES	377.63	1,577.01	0.00	0.00	-1,577.01	*** %
250 WORKER'S COMPENSATION	262.37	1,281.16	5,047.00	5,047.00	3,765.84	25 %
260 HEALTH INSURANCE	9,933.17	30,197.64	165,768.00	165,768.00	135,570.36	18 %
Function Total:	64,855.00	279,296.27	1,244,650.00	1,244,650.00	965,353.73	22 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,811.15	14,055.75	97,494.00	97,494.00	83,438.25	14 %
250 WORKER'S COMPENSATION	13.49	67.45	458.00	458.00	390.55	14 %
260 HEALTH INSURANCE	1.84	9.20	12,696.00	12,696.00	12,686.80	0 %
Function Total:	2,826.48	14,132.40	110,648.00	110,648.00	96,515.60	12 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,285.17	6,425.85	31,200.00	31,200.00	24,774.15	20 %
250 WORKER'S COMPENSATION	6.17	30.85	147.00	147.00	116.15	20 %
260 HEALTH INSURANCE	0.92	4.59	0.00	0.00	-4.59	*** %
Function Total:	1,292.26	6,461.29	31,347.00	31,347.00	24,885.71	20 %

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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	2,551.07	12,784.15	61,327.00	61,327.00	48,542.85	20 %
250 WORKER'S COMPENSATION	12.25	61.38	288.00	288.00	226.62	21 %
260 HEALTH INSURANCE	1.84	9.20	12,696.00	12,696.00	12,686.80	0 %
Function Total:	2,565.16	12,854.73	74,311.00	74,311.00	61,456.27	17 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	3,462.76	24,808.56	76,670.00	76,670.00	51,861.44	32 %
250 WORKER'S COMPENSATION	16.41	118.09	360.00	360.00	241.91	32 %
260 HEALTH INSURANCE	786.25	4,432.75	13,056.00	13,056.00	8,623.25	33 %
Function Total:	4,265.42	29,359.40	90,086.00	90,086.00	60,726.60	32 %
Program Total:	75,804.32	342,104.09	1,551,042.00	1,551,042.00	1,208,937.91	22 %
Program Group Total:	75,804.32	342,104.09	1,551,042.00	1,551,042.00	1,208,937.91	22 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	1,880.80	10,550.80	42,889.00	42,889.00	32,338.20	24 %
250 WORKER'S COMPENSATION	9.03	50.66	202.00	202.00	151.34	25 %
260 HEALTH INSURANCE	637.30	1,916.54	12,696.00	12,696.00	10,779.46	15 %
Function Total:	2,527.13	12,518.00	55,787.00	55,787.00	43,269.00	22 %
Program Total:	2,527.13	12,518.00	55,787.00	55,787.00	43,269.00	22 %
Program Group Total:	2,527.13	12,518.00	55,787.00	55,787.00	43,269.00	22 %
Org Total:	78,331.45	354,622.09	1,606,829.00	1,606,829.00	1,252,206.91	22 %
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	38,404.47	195,282.39	1,089,418.00	1,089,418.00	894,135.61	17 %
117 TEACHER AIDE SALARIES	7,347.00	27,623.00	107,286.00	107,286.00	79,663.00	25 %
122 SUB TEACHER SALARIES	192.50	1,120.00	0.00	0.00	-1,120.00	*** %
127 SUB TEACHER AIDE SALARIES	342.00	389.50	0.00	0.00	-389.50	*** %
250 WORKER'S COMPENSATION	241.73	1,096.62	5,624.00	5,624.00	4,527.38	19 %
260 HEALTH INSURANCE	8,129.01	25,611.95	228,528.00	228,528.00	202,916.05	11 %
Function Total:	54,656.71	251,123.46	1,430,856.00	1,430,856.00	1,179,732.54	17 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,725.73	13,628.65	65,384.00	65,384.00	51,755.35	20 %
250 WORKER'S COMPENSATION	13.08	65.40	307.00	307.00	241.60	21 %
260 HEALTH INSURANCE	637.30	1,915.58	12,696.00	12,696.00	10,780.42	15 %
Function Total:	3,376.11	15,609.63	78,387.00	78,387.00	62,777.37	19 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,285.17	6,425.85	31,200.00	31,200.00	24,774.15	20 %
250 WORKER'S COMPENSATION	6.17	30.85	147.00	147.00	116.15	20 %
260 HEALTH INSURANCE	0.92	4.61	0.00	0.00	-4.61	*** %
Function Total:	1,292.26	6,461.31	31,347.00	31,347.00	24,885.69	20 %

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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	3,037.38	15,186.90	75,212.00	75,212.00	60,025.10	20 %
250 WORKER'S COMPENSATION	14.58	72.90	353.00	353.00	280.10	20 %
260 HEALTH INSURANCE	637.30	1,895.27	12,696.00	12,696.00	10,800.73	14 %
Function Total:	3,689.26	17,155.07	88,261.00	88,261.00	71,105.93	19 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	40,352.00	40,352.00	40,352.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	190.00	190.00	190.00	0 %
Function Total:	0.00	0.00	40,542.00	40,542.00	40,542.00	0 %
Program Total:	63,014.34	290,349.47	1,669,393.00	1,669,393.00	1,379,043.53	17 %
Program Group Total:	63,014.34	290,349.47	1,669,393.00	1,669,393.00	1,379,043.53	17 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	2,179.42	10,897.10	112,380.00	112,380.00	101,482.90	9 %
250 WORKER'S COMPENSATION	10.46	52.30	528.00	528.00	475.70	9 %
260 HEALTH INSURANCE	636.69	2,058.85	25,392.00	25,392.00	23,333.15	8 %
Function Total:	2,826.57	13,008.25	138,300.00	138,300.00	125,291.75	9 %
Program Total:	2,826.57	13,008.25	138,300.00	138,300.00	125,291.75	9 %
Program Group Total:	2,826.57	13,008.25	138,300.00	138,300.00	125,291.75	9 %
Org Total:	65,840.91	303,357.72	1,807,693.00	1,807,693.00	1,504,335.28	16 %
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	37,335.04	190,854.80	912,028.00	912,028.00	721,173.20	20 %
117 TEACHER AIDE SALARIES	10,650.50	31,571.44	172,237.00	172,237.00	140,665.56	18 %
127 SUB TEACHER AIDE SALARIES	0.00	346.75	0.00	0.00	-346.75	*** %
250 WORKER'S COMPENSATION	230.35	1,088.93	5,097.00	5,097.00	4,008.07	21 %
260 HEALTH INSURANCE	8,115.13	24,538.82	204,216.00	204,216.00	179,677.18	12 %
Function Total:	56,331.02	248,400.74	1,293,578.00	1,293,578.00	1,045,177.26	19 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	25,836.00	25,836.00	25,836.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	121.00	121.00	121.00	0 %
260 HEALTH INSURANCE	0.00	0.00	13,056.00	13,056.00	13,056.00	0 %
Function Total:	0.00	0.00	39,013.00	39,013.00	39,013.00	0 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	3,293.53	14,867.65	70,245.00	70,245.00	55,377.35	21 %
250 WORKER'S COMPENSATION	15.81	71.37	330.00	330.00	258.63	21 %
260 HEALTH INSURANCE	637.30	1,915.58	12,696.00	12,696.00	10,780.42	15 %
Function Total:	3,946.64	16,854.60	83,271.00	83,271.00	66,416.40	20 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	240.60	26,797.00	26,797.00	26,556.40	0 %
250 WORKER'S COMPENSATION	0.00	1.15	126.00	126.00	124.85	0 %
Function Total:	0.00	241.75	26,923.00	26,923.00	26,681.25	0 %

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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 %
Program Total:	60,277.66	265,497.09	1,485,622.00	1,485,622.00	1,220,124.91	17 %
Program Group Total:	60,277.66	265,497.09	1,485,622.00	1,485,622.00	1,220,124.91	17 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,479.68	27,398.40	173,711.00	173,711.00	146,312.60	15 %
117 TEACHER AIDE SALARIES	1,210.49	3,822.26	0.00	0.00	-3,822.26	*** %
250 WORKER'S COMPENSATION	32.05	149.75	816.00	816.00	666.25	18 %
260 HEALTH INSURANCE	2,059.14	6,710.35	38,088.00	38,088.00	31,377.65	17 %
Function Total:	8,781.36	38,080.76	212,615.00	212,615.00	174,534.24	17 %
Program Total:	8,781.36	38,080.76	212,615.00	212,615.00	174,534.24	17 %
Program Group Total:	8,781.36	38,080.76	212,615.00	212,615.00	174,534.24	17 %
Org Total:	69,059.02	303,577.85	1,698,237.00	1,698,237.00	1,394,659.15	17 %
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	4,757.11	23,785.55	116,229.00	116,229.00	92,443.45	20 %
117 TEACHER AIDE SALARIES	2,624.80	9,206.64	48,276.00	48,276.00	39,069.36	19 %
250 WORKER'S COMPENSATION	35.44	158.39	227.00	227.00	68.61	69 %
260 HEALTH INSURANCE	2,061.59	6,458.77	13,056.00	13,056.00	6,597.23	49 %
Function Total:	9,478.94	39,609.35	177,788.00	177,788.00	138,178.65	22 %
2600 Oper/Maintenance of Plant Services						
114 TECHNICAL/CUSTODIAL SALARIES	1,672.00	13,318.25	41,184.00	41,184.00	27,865.75	32 %
250 WORKER'S COMPENSATION	103.66	824.11	2,372.00	2,372.00	1,547.89	34 %
260 HEALTH INSURANCE	654.29	4,154.19	13,056.00	13,056.00	8,901.81	31 %
Function Total:	2,429.95	18,296.55	56,612.00	56,612.00	38,315.45	32 %
Program Total:	11,908.89	57,905.90	234,400.00	234,400.00	176,494.10	24 %
Program Group Total:	11,908.89	57,905.90	234,400.00	234,400.00	176,494.10	24 %
Org Total:	11,908.89	57,905.90	234,400.00	234,400.00	176,494.10	24 %
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	2,433.38	12,166.90	120,344.00	120,344.00	108,177.10	10 %
117 TEACHER AIDE SALARIES	898.00	2,508.00	15,928.00	15,928.00	13,420.00	15 %
250 WORKER'S COMPENSATION	15.99	70.43	641.00	641.00	570.57	10 %
260 HEALTH INSURANCE	1,029.26	3,090.24	28,746.00	28,746.00	25,655.76	10 %
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 %

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101 Elementary General Fund						
582 TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	450.00	450.00	450.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	80.28	2,798.74	4,769.00	4,769.00	1,970.26	58 %
640 BOOKS	0.00	0.00	450.00	450.00	450.00	0 %
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	99.00	2,735.00	2,735.00	2,636.00	3 %
Function Total:	4,456.91	20,733.31	175,143.00	175,143.00	154,409.69	11 %
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						
531 TELEPHONE	41.59	159.51	630.00	630.00	470.49	25 %
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:	41.59	159.51	1,170.00	1,170.00	1,010.49	13 %
Program Total:	4,498.50	20,892.82	176,943.00	176,943.00	156,050.18	11 %
Program Group Total:	4,498.50	20,892.82	176,943.00	176,943.00	156,050.18	11 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	898.00	2,508.00	15,928.00	15,928.00	13,420.00	15 %
250 WORKER'S COMPENSATION	4.31	12.05	75.00	75.00	62.95	16 %
260 HEALTH INSURANCE	392.58	1,177.74	6,528.00	6,528.00	5,350.26	18 %
Function Total:	1,294.89	3,697.79	22,531.00	22,531.00	18,833.21	16 %
Program Total:	1,294.89	3,697.79	22,531.00	22,531.00	18,833.21	16 %
Program Group Total:	1,294.89	3,697.79	22,531.00	22,531.00	18,833.21	16 %
Org Total:	5,793.39	24,590.61	199,474.00	199,474.00	174,883.39	12 %
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	2,570.34	12,851.70	63,647.00	63,647.00	50,795.30	20 %
117 TEACHER AIDE SALARIES	738.80	1,969.43	11,804.00	11,804.00	9,834.57	16 %
250 WORKER'S COMPENSATION	15.89	71.14	354.00	354.00	282.86	20 %
260 HEALTH INSURANCE	638.38	1,918.87	12,696.00	12,696.00	10,777.13	15 %
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	0.00	0.00	450.00	450.00	450.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	60.86	1,432.68	1,809.00	1,809.00	376.32	79 %
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	503.84	588.00	588.00	84.16	85 %
Function Total:	4,024.27	18,747.66	93,778.00	93,778.00	75,030.34	19 %

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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						
531 TELEPHONE	31.92	150.08	630.00	630.00	479.92	23 %
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:	31.92	150.08	1,035.00	1,035.00	884.92	14 %
Program Total:	4,056.19	18,897.74	95,353.00	95,353.00	76,455.26	19 %
Program Group Total:	4,056.19	18,897.74	95,353.00	95,353.00	76,455.26	19 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	738.80	1,969.44	11,804.00	11,804.00	9,834.56	16 %
250 WORKER'S COMPENSATION	3.54	9.46	55.00	55.00	45.54	17 %
260 HEALTH INSURANCE	1.07	3.28	0.00	0.00	-3.28	*** %
Function Total:	743.41	1,982.18	11,859.00	11,859.00	9,876.82	16 %
Program Total:	743.41	1,982.18	11,859.00	11,859.00	9,876.82	16 %
Program Group Total:	743.41	1,982.18	11,859.00	11,859.00	9,876.82	16 %
Org Total:	4,799.60	20,879.92	107,212.00	107,212.00	86,332.08	19 %
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School						
1700 Instruction						
112 TEACHER SALARIES	53,236.26	283,459.63	1,603,116.00	1,603,116.00	1,319,656.37	17 %
117 TEACHER AIDE SALARIES	4,768.85	12,886.93	96,553.00	96,553.00	83,666.07	13 %
122 SUB TEACHER SALARIES	105.00	406.00	0.00	0.00	-406.00	*** %
127 SUB TEACHER AIDE SALARIES	0.00	342.00	0.00	0.00	-342.00	*** %
250 WORKER'S COMPENSATION	278.83	1,443.08	7,989.00	7,989.00	6,545.92	18 %
260 HEALTH INSURANCE	12,104.47	35,853.11	353,223.00	353,223.00	317,369.89	10 %
Function Total:	70,493.41	334,390.75	2,060,881.00	2,060,881.00	1,726,490.25	16 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	3,525.10	13,310.02	60,841.00	60,841.00	47,530.98	21 %
250 WORKER'S COMPENSATION	16.79	63.75	286.00	286.00	222.25	22 %
260 HEALTH INSURANCE	1,570.30	4,669.45	26,112.00	26,112.00	21,442.55	17 %
Function Total:	5,112.19	18,043.22	87,239.00	87,239.00	69,195.78	20 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,096.37	33,255.45	124,183.00	124,183.00	90,927.55	26 %
250 WORKER'S COMPENSATION	24.46	159.62	584.00	584.00	424.38	27 %
260 HEALTH INSURANCE	639.14	1,927.33	12,696.00	12,696.00	10,768.67	15 %
Function Total:	5,759.97	35,342.40	137,463.00	137,463.00	102,120.60	25 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,893.53	14,467.65	71,650.00	71,650.00	57,182.35	20 %
250 WORKER'S COMPENSATION	13.89	69.45	337.00	337.00	267.55	20 %
260 HEALTH INSURANCE	637.30	1,915.58	12,696.00	12,696.00	10,780.42	15 %
Function Total:	3,544.72	16,452.68	84,683.00	84,683.00	68,230.32	19 %

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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	3,605.54	26,409.91	0.00	0.00	-26,409.91	*** %
250 WORKER'S COMPENSATION	17.31	126.79	0.00	0.00	-126.79	*** %
260 HEALTH INSURANCE	637.30	2,973.58	0.00	0.00	-2,973.58	*** %
Function Total:	4,260.15	29,510.28	0.00	0.00	-29,510.28	*** %
Program Total:	89,170.44	433,739.33	2,413,103.00	2,413,103.00	1,979,363.67	17 %
Program Group Total:	89,170.44	433,739.33	2,413,103.00	2,413,103.00	1,979,363.67	17 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	2,433.38	12,166.90	99,415.00	99,415.00	87,248.10	12 %
250 WORKER'S COMPENSATION	11.68	58.40	467.00	467.00	408.60	12 %
260 HEALTH INSURANCE	637.30	1,915.58	25,392.00	25,392.00	23,476.42	7 %
Function Total:	3,082.36	14,140.88	125,274.00	125,274.00	111,133.12	11 %
Program Total:	3,082.36	14,140.88	125,274.00	125,274.00	111,133.12	11 %
Program Group Total:	3,082.36	14,140.88	125,274.00	125,274.00	111,133.12	11 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	2,101.03	10,505.15	50,456.00	50,456.00	39,950.85	20 %
250 WORKER'S COMPENSATION	10.09	50.45	237.00	237.00	186.55	21 %
260 HEALTH INSURANCE	1.84	9.20	12,696.00	12,696.00	12,686.80	0 %
Function Total:	2,112.96	10,564.80	63,389.00	63,389.00	52,824.20	16 %
Program Total:	2,112.96	10,564.80	63,389.00	63,389.00	52,824.20	16 %
Program Group Total:	2,112.96	10,564.80	63,389.00	63,389.00	52,824.20	16 %
Org Total:	94,365.76	458,445.01	2,601,766.00	2,601,766.00	2,143,320.99	17 %
76 Special Education						
200 Special Programs						
280 Special Education						
2140 Pyschological Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	69,494.00	69,494.00	69,494.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	327.00	327.00	327.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	82,517.00	82,517.00	82,517.00	0 %
Program Total:	0.00	0.00	82,517.00	82,517.00	82,517.00	0 %
Program Group Total:	0.00	0.00	82,517.00	82,517.00	82,517.00	0 %
Org Total:			82,517.00	82,517.00	82,517.00	%
90 District Wide						

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101 Elementary General Fund						
100 Regular Education Programs						
100 Regular Education Programs						
1000 Instruction						
100 PERSONAL SERVICES - SALARIES	0.00	7,236.68	0.00	0.00	-7,236.68	*** %
Function Total:	0.00	7,236.68	0.00	0.00	-7,236.68	*** %
2100 Support Services, Student						
100 PERSONAL SERVICES - SALARIES	0.00	6,517.97	0.00	0.00	-6,517.97	*** %
Function Total:	0.00	6,517.97	0.00	0.00	-6,517.97	*** %
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	10,304.19	0.00	0.00	-10,304.19	*** %
Function Total:	0.00	10,304.19	0.00	0.00	-10,304.19	*** %
2600 Oper/Maintenance of Plant Services						
100 PERSONAL SERVICES - SALARIES	0.00	4,022.46	0.00	0.00	-4,022.46	*** %
Function Total:	0.00	4,022.46	0.00	0.00	-4,022.46	*** %
Program Total:	0.00	28,081.30	0.00	0.00	-28,081.30	*** %
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	2,442.30	13,846.70	61,158.00	61,158.00	47,311.30	22 %
250 WORKER'S COMPENSATION	11.72	66.45	287.00	287.00	220.55	23 %
260 HEALTH INSURANCE	636.69	1,912.53	12,696.00	12,696.00	10,783.47	15 %
Function Total:	3,090.71	15,825.68	74,141.00	74,141.00	58,315.32	21 %
Program Total:	3,090.71	15,825.68	74,141.00	74,141.00	58,315.32	21 %
Program Group Total:	3,090.71	43,906.98	74,141.00	74,141.00	30,234.02	59 %
Org Total:	3,090.71	43,906.98	74,141.00	74,141.00	30,234.02	59 %
Fund Total:	349,125.18	1,634,595.53	8,781,173.00	8,781,173.00	7,146,577.47	18 %
201 High School General Fund						
60 Browning High School						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	53,072.45	265,200.48	1,492,886.00	1,492,886.00	1,227,685.52	17 %
117 TEACHER AIDE SALARIES	1,868.23	5,150.42	51,072.00	51,072.00	45,921.58	10 %
122 SUB TEACHER SALARIES	1,400.00	3,808.00	0.00	0.00	-3,808.00	*** %
250 WORKER'S COMPENSATION	270.38	1,315.86	7,257.00	7,257.00	5,941.14	18 %
260 HEALTH INSURANCE	10,842.33	32,337.52	317,760.00	317,760.00	285,422.48	10 %
Function Total:	67,453.39	307,812.28	1,868,975.00	1,868,975.00	1,561,162.72	16 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	3,056.91	17,423.57	42,016.00	42,016.00	24,592.43	41 %
250 WORKER'S COMPENSATION	14.63	83.27	197.00	197.00	113.73	42 %
260 HEALTH INSURANCE	3.68	18.40	0.00	0.00	-18.40	*** %
Function Total:	3,075.22	17,525.24	42,213.00	42,213.00	24,687.76	41 %

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201 High School General Fund						
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,641.22	54,700.38	229,542.00	229,542.00	174,841.62	23 %
115 OFFICE/CLERICAL SALARIES	1,659.16	12,873.57	29,826.00	29,826.00	16,952.43	43 %
250 WORKER'S COMPENSATION	54.14	323.96	1,219.00	1,219.00	895.04	26 %
260 HEALTH INSURANCE	1,914.36	5,761.45	38,088.00	38,088.00	32,326.55	15 %
Function Total:	13,268.88	73,659.36	298,675.00	298,675.00	225,015.64	24 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	75,212.00	75,212.00	75,212.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	353.00	353.00	353.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	88,261.00	88,261.00	88,261.00	0 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	240.60	26,797.00	26,797.00	26,556.40	0 %
250 WORKER'S COMPENSATION	0.00	1.16	126.00	126.00	124.84	0 %
Function Total:	0.00	241.76	26,923.00	26,923.00	26,681.24	0 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	4,410.64	22,053.23	109,217.00	109,217.00	87,163.77	20 %
250 WORKER'S COMPENSATION	21.18	105.87	513.00	513.00	407.13	20 %
260 HEALTH INSURANCE	955.95	2,852.26	19,044.00	19,044.00	16,191.74	14 %
Function Total:	5,387.77	25,011.36	128,774.00	128,774.00	103,762.64	19 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	1,471.73	3,990.38	74,450.00	74,450.00	70,459.62	5 %
250 WORKER'S COMPENSATION	6.93	19.02	350.00	350.00	330.98	5 %
260 HEALTH INSURANCE	2.21	6.63	13,056.00	13,056.00	13,049.37	0 %
Function Total:	1,480.87	4,016.03	87,856.00	87,856.00	83,839.97	4 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	0.00	1,372.88	0.00	0.00	-1,372.88	*** %
250 WORKER'S COMPENSATION	0.00	6.59	0.00	0.00	-6.59	*** %
Function Total:	0.00	1,379.47	0.00	0.00	-1,379.47	*** %
Program Total:	90,666.13	429,645.50	2,541,677.00	2,541,677.00	2,112,031.50	16 %
Program Group Total:	90,666.13	429,645.50	2,541,677.00	2,541,677.00	2,112,031.50	16 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	2,893.53	15,534.85	156,816.00	156,816.00	141,281.15	9 %
117 TEACHER AIDE SALARIES	7,206.32	19,516.38	168,084.00	168,084.00	148,567.62	11 %
250 WORKER'S COMPENSATION	48.46	229.26	1,914.00	1,914.00	1,684.74	11 %
260 HEALTH INSURANCE	1,430.55	4,291.59	44,976.00	44,976.00	40,684.41	9 %
Function Total:	11,578.86	39,572.08	371,790.00	371,790.00	332,217.92	10 %
Program Total:	11,578.86	39,572.08	371,790.00	371,790.00	332,217.92	10 %
Program Group Total:	11,578.86	39,572.08	371,790.00	371,790.00	332,217.92	10 %
300 Vocational Programs						

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201 High School General Fund						
390 State Career and Technical Eduction (CTE)						
1700 Instruction						
112 TEACHER SALARIES	6,261.63	31,308.15	159,229.00	159,229.00	127,920.85	19 %
250 WORKER'S COMPENSATION	30.05	150.25	748.00	748.00	597.75	20 %
260 HEALTH INSURANCE	1,276.44	3,804.77	12,696.00	12,696.00	8,891.23	29 %
Function Total:	7,568.12	35,263.17	172,673.00	172,673.00	137,409.83	20 %
Program Total:	7,568.12	35,263.17	172,673.00	172,673.00	137,409.83	20 %
Program Group Total:	7,568.12	35,263.17	172,673.00	172,673.00	137,409.83	20 %
700 Extracurricular Athletics and Activities						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	1,738.35	14,944.65	47,816.00	47,816.00	32,871.35	31 %
115 OFFICE/CLERICAL SALARIES	1,953.72	13,496.43	25,958.00	25,958.00	12,461.57	51 %
250 WORKER'S COMPENSATION	17.39	134.16	347.00	347.00	212.84	38 %
260 HEALTH INSURANCE	936.81	5,940.34	18,679.00	18,679.00	12,738.66	31 %
Function Total:	4,646.27	34,515.58	92,800.00	92,800.00	58,284.42	37 %
Program Total:	4,646.27	34,515.58	92,800.00	92,800.00	58,284.42	37 %
Program Group Total:	4,646.27	34,515.58	92,800.00	92,800.00	58,284.42	37 %
Org Total:	114,459.38	538,996.33	3,178,940.00	3,178,940.00	2,639,943.67	16 %
72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	1,426.40	4,619.64	24,714.00	24,714.00	20,094.36	18 %
250 WORKER'S COMPENSATION	6.85	22.16	116.00	116.00	93.84	19 %
260 HEALTH INSURANCE	2.21	6.63	0.00	0.00	-6.63	*** %
Function Total:	1,435.46	4,648.43	24,830.00	24,830.00	20,181.57	18 %
Program Total:	1,435.46	4,648.43	24,830.00	24,830.00	20,181.57	18 %
Program Group Total:	1,435.46	4,648.43	24,830.00	24,830.00	20,181.57	18 %
Org Total:	1,435.46	4,648.43	24,830.00	24,830.00	20,181.57	18 %
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	2,893.53	14,921.65	125,487.00	125,487.00	110,565.35	11 %
117 TEACHER AIDE SALARIES	2,861.13	8,595.78	55,066.00	55,066.00	46,470.22	15 %
250 WORKER'S COMPENSATION	27.47	112.71	849.00	849.00	736.29	13 %
260 HEALTH INSURANCE	2,121.14	7,070.61	51,504.00	51,504.00	44,433.39	13 %
Function Total:	7,903.27	30,700.75	232,906.00	232,906.00	202,205.25	13 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	1,506.14	4,252.72	26,081.00	26,081.00	21,828.28	16 %
250 WORKER'S COMPENSATION	7.23	20.42	123.00	123.00	102.58	16 %
260 HEALTH INSURANCE	2.21	6.63	0.00	0.00	-6.63	*** %
Function Total:	1,515.58	4,279.77	26,204.00	26,204.00	21,924.23	16 %

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201 High School General Fund						
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,125.26	27,359.42	90,447.00	90,447.00	63,087.58	30 %
250 WORKER'S COMPENSATION	29.40	131.33	425.00	425.00	293.67	30 %
260 HEALTH INSURANCE	640.98	2,099.32	12,696.00	12,696.00	10,596.68	16 %
Function Total:	6,795.64	29,590.07	103,568.00	103,568.00	73,977.93	28 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	4,961.65	26,796.50	118,977.00	118,977.00	92,180.50	22 %
250 WORKER'S COMPENSATION	23.82	128.64	559.00	559.00	430.36	23 %
260 HEALTH INSURANCE	1,274.60	4,739.13	25,392.00	25,392.00	20,652.87	18 %
Function Total:	6,260.07	31,664.27	144,928.00	144,928.00	113,263.73	21 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	3,801.61	22,657.86	94,895.00	94,895.00	72,237.14	23 %
250 WORKER'S COMPENSATION	18.25	108.77	446.00	446.00	337.23	24 %
260 HEALTH INSURANCE	637.30	2,618.39	12,696.00	12,696.00	10,077.61	20 %
Function Total:	4,457.16	25,385.02	108,037.00	108,037.00	82,651.98	23 %
Program Total:	26,931.72	121,619.88	615,643.00	615,643.00	494,023.12	19 %
Program Group Total:	26,931.72	121,619.88	615,643.00	615,643.00	494,023.12	19 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	2,882.26	14,881.30	70,327.00	70,327.00	55,445.70	21 %
250 WORKER'S COMPENSATION	13.84	71.45	331.00	331.00	259.55	21 %
260 HEALTH INSURANCE	637.30	2,446.16	12,696.00	12,696.00	10,249.84	19 %
Function Total:	3,533.40	17,398.91	83,354.00	83,354.00	65,955.09	20 %
Program Total:	3,533.40	17,398.91	83,354.00	83,354.00	65,955.09	20 %
Program Group Total:	3,533.40	17,398.91	83,354.00	83,354.00	65,955.09	20 %
Org Total:	30,465.12	139,018.79	698,997.00	698,997.00	559,978.21	19 %
76 Special Education						
200 Special Programs						
280 Special Education						
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	904.51	7,118.75	22,500.00	22,500.00	15,381.25	31 %
250 WORKER'S COMPENSATION	4.34	34.19	106.00	106.00	71.81	32 %
260 HEALTH INSURANCE	159.31	876.07	0.00	0.00	-876.07	*** %
Function Total:	1,068.16	8,029.01	22,606.00	22,606.00	14,576.99	35 %
Program Total:	1,068.16	8,029.01	22,606.00	22,606.00	14,576.99	35 %
Program Group Total:	1,068.16	8,029.01	22,606.00	22,606.00	14,576.99	35 %
Org Total:	1,068.16	8,029.01	22,606.00	22,606.00	14,576.99	35 %
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	0.00	0.00	-10,424.26	*** %
Function Total:	0.00	10,424.26	0.00	0.00	-10,424.26	*** %

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201 High School General Fund						
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	4,429.02	0.00	0.00	-4,429.02	*** %
Function Total:	0.00	4,429.02	0.00	0.00	-4,429.02	*** %
3500 Athletics						
100 PERSONAL SERVICES - SALARIES	0.00	7,238.80	0.00	0.00	-7,238.80	*** %
Function Total:	0.00	7,238.80	0.00	0.00	-7,238.80	*** %
Program Total:	0.00	22,092.08	0.00	0.00	-22,092.08	*** %
160 Administration						
2320 Office of the Superintendent						
111 ADMINISTRATOR SALARIES	2,465.07	19,400.64	61,319.00	61,319.00	41,918.36	31 %
250 WORKER'S COMPENSATION	11.84	93.14	288.00	288.00	194.86	32 %
260 HEALTH INSURANCE	370.70	2,367.24	7,512.00	7,512.00	5,144.76	31 %
Function Total:	2,847.61	21,861.02	69,119.00	69,119.00	47,257.98	31 %
Program Total:	2,847.61	21,861.02	69,119.00	69,119.00	47,257.98	31 %
Program Group Total:	2,847.61	43,953.10	69,119.00	69,119.00	25,165.90	63 %
Org Total:	2,847.61	43,953.10	69,119.00	69,119.00	25,165.90	63 %
Fund Total:	150,275.73	734,645.66	3,994,492.00	3,994,492.00	3,259,846.34	18 %
Grand Total:	499,400.91	2,369,241.19	12,775,665.00	12,775,665.00	10,406,423.81	18 %