

BROWNING PUBLIC SCHOOLS
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 3 / 23

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	106,715.92	891,755.28	1,492,886.00	1,492,886.00	601,130.72	59 %
117 TEACHER AIDE SALARIES	6,420.38	45,470.45	51,072.00	51,072.00	5,601.55	89 %
122 SUB TEACHER SALARIES	5,159.00	25,616.50	47,314.71	47,314.71	21,698.21	54 %
127 SUB TEACHER AIDE SALARIES	253.50	2,952.50	500.00	500.00	-2,452.50	590 %
250 WORKER'S COMPENSATION	567.04	4,652.43	7,257.00	7,257.00	2,604.57	64 %
260 HEALTH INSURANCE	26,386.32	195,975.42	317,760.00	317,760.00	121,784.58	61 %
Function Total:	145,502.16	1,166,422.58	1,916,789.71	1,916,789.71	750,367.13	60 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	6,750.63	61,193.83	75,000.00	75,000.00	13,806.17	81 %
117 TEACHER AIDE SALARIES	0.00	1,445.65	0.00	0.00	-1,445.65	*** %
250 WORKER'S COMPENSATION	205.70	1,558.67	750.00	750.00	-808.67	207 %
260 HEALTH INSURANCE	8.10	74.76	150.00	150.00	75.24	49 %
Function Total:	6,964.43	64,272.91	75,900.00	75,900.00	11,627.09	84 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	21,052.16	190,842.36	229,542.00	229,542.00	38,699.64	83 %
115 OFFICE/CLERICAL SALARIES	3,586.42	34,698.99	80,000.00	80,000.00	45,301.01	43 %
250 WORKER'S COMPENSATION	118.14	1,080.63	1,219.00	1,219.00	138.37	88 %
260 HEALTH INSURANCE	4,116.94	30,795.17	38,088.00	38,088.00	7,292.83	80 %
Function Total:	28,873.66	257,417.15	348,849.00	348,849.00	91,431.85	73 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,315.38	46,680.73	75,212.00	75,212.00	28,531.27	62 %
120 TEMPORARY SALARIES	3,326.33	26,063.22	15,000.00	15,000.00	-11,063.22	173 %
250 WORKER'S COMPENSATION	36.69	300.42	353.00	353.00	52.58	85 %
260 HEALTH INSURANCE	1,372.91	10,300.09	12,696.00	12,696.00	2,395.91	81 %
Function Total:	11,051.31	83,344.46	103,261.00	103,261.00	19,916.54	80 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	7,731.04	57,341.06	26,797.00	26,797.00	-30,544.06	213 %
250 WORKER'S COMPENSATION	37.13	275.31	126.00	126.00	-149.31	218 %
260 HEALTH INSURANCE	2,056.11	14,737.34	8,000.00	8,000.00	-6,737.34	184 %
Function Total:	9,824.28	72,353.71	34,923.00	34,923.00	-37,430.71	207 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,086.01	78,243.59	109,217.00	109,217.00	30,973.41	71 %
250 WORKER'S COMPENSATION	43.62	375.63	513.00	513.00	137.37	73 %
260 HEALTH INSURANCE	2,056.11	15,426.37	19,044.00	19,044.00	3,617.63	81 %
Function Total:	11,185.74	94,045.59	128,774.00	128,774.00	34,728.41	73 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	2,912.88	21,670.27	74,450.00	74,450.00	52,779.73	29 %
125 SUB OFFICE/CLERICAL SALARIES	201.50	1,981.21	100.00	100.00	-1,881.21	*** %
250 WORKER'S COMPENSATION	14.95	113.35	350.00	350.00	236.65	32 %
260 HEALTH INSURANCE	4.42	34.85	13,056.00	13,056.00	13,021.15	0 %
Function Total:	3,133.75	23,799.68	87,956.00	87,956.00	64,156.32	27 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	567.00	7,363.00	6,000.00	6,000.00	-1,363.00	122 %
250 WORKER'S COMPENSATION	31.95	270.51	300.00	300.00	29.49	90 %
260 HEALTH INSURANCE	0.00	1.57	0.00	0.00	-1.57	*** %
Function Total:	598.95	7,635.08	6,300.00	6,300.00	-1,335.08	121 %
Program Total:	217,134.28	1,769,291.16	2,702,752.71	2,702,752.71	933,461.55	65 %

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60 Browning High School						
Program Group Total:	217,134.28	1,769,291.16	2,702,752.71	2,702,752.71	933,461.55	65 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	11,817.68	143,211.06	156,816.00	156,816.00	13,604.94	91 %
117 TEACHER AIDE SALARIES	16,030.82	73,426.44	168,084.00	168,084.00	94,657.56	43 %
250 WORKER'S COMPENSATION	133.60	710.69	1,914.00	1,914.00	1,203.31	37 %
260 HEALTH INSURANCE	4,458.70	28,174.34	44,976.00	44,976.00	16,801.66	62 %
Function Total:	32,440.80	245,522.53	371,790.00	371,790.00	126,267.47	66 %
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:	32,440.80	247,788.80	371,790.00	371,790.00	124,001.20	66 %
Program Group Total:	32,440.80	247,788.80	371,790.00	371,790.00	124,001.20	66 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	3,803.38	40,537.43	159,229.00	159,229.00	118,691.57	25 %
250 WORKER'S COMPENSATION	18.26	194.61	748.00	748.00	553.39	26 %
260 HEALTH INSURANCE	3.68	36.80	45,000.00	45,000.00	44,963.20	0 %
Function Total:	3,825.32	40,768.84	204,977.00	204,977.00	164,208.16	19 %
Program Total:	3,825.32	40,768.84	204,977.00	204,977.00	164,208.16	19 %
Program Group Total:	3,825.32	40,768.84	204,977.00	204,977.00	164,208.16	19 %
700 Extracurricular Athletics and						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	3,570.00	36,944.60	70,000.00	70,000.00	33,055.40	52 %
115 OFFICE/CLERICAL SALARIES	3,752.59	41,668.75	50,000.00	50,000.00	8,331.25	83 %
250 WORKER'S COMPENSATION	34.24	360.03	347.00	347.00	-13.03	103 %
260 HEALTH INSURANCE	1,066.87	9,482.75	18,679.00	18,679.00	9,196.25	50 %
Function Total:	8,423.70	88,456.13	139,026.00	139,026.00	50,569.87	63 %
Program Total:	8,423.70	88,456.13	139,026.00	139,026.00	50,569.87	63 %
Program Group Total:	8,423.70	88,456.13	139,026.00	139,026.00	50,569.87	63 %
Org Total:	261,824.10	2,146,304.93	3,418,545.71	3,418,545.71	1,272,240.78	62 %
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						

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75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	9,906.56	82,018.52	125,487.00	125,487.00	43,468.48	65 %
117 TEACHER AIDE SALARIES	3,393.68	22,989.19	55,066.00	55,066.00	32,076.81	41 %
250 WORKER'S COMPENSATION	63.86	509.86	849.00	849.00	339.14	60 %
260 HEALTH INSURANCE	3,048.58	23,872.02	51,504.00	51,504.00	27,631.98	46 %
Function Total:	16,412.68	129,389.59	232,906.00	232,906.00	103,516.41	55 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	3,326.97	22,383.73	26,081.00	26,081.00	3,697.27	85 %
250 WORKER'S COMPENSATION	15.92	107.27	123.00	123.00	15.73	87 %
260 HEALTH INSURANCE	4.42	33.15	100.00	100.00	66.85	33 %
Function Total:	3,347.31	22,524.15	26,304.00	26,304.00	3,779.85	85 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,960.24	81,743.86	90,447.00	90,447.00	8,703.14	90 %
250 WORKER'S COMPENSATION	52.62	392.49	425.00	425.00	32.51	92 %
260 HEALTH INSURANCE	7.36	56.07	12,696.00	12,696.00	12,639.93	0 %
Function Total:	11,020.22	82,192.42	103,568.00	103,568.00	21,375.58	79 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,552.70	89,823.95	118,977.00	118,977.00	29,153.05	75 %
250 WORKER'S COMPENSATION	50.66	431.22	559.00	559.00	127.78	77 %
260 HEALTH INSURANCE	2,718.61	20,114.85	25,392.00	25,392.00	5,277.15	79 %
Function Total:	13,321.97	110,370.02	144,928.00	144,928.00	34,557.98	76 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	7,743.38	69,690.42	94,895.00	94,895.00	25,204.58	73 %
250 WORKER'S COMPENSATION	37.16	334.44	446.00	446.00	111.56	74 %
260 HEALTH INSURANCE	1,370.74	10,921.53	12,696.00	12,696.00	1,774.47	86 %
Function Total:	9,151.28	80,946.39	108,037.00	108,037.00	27,090.61	74 %
Program Total:	53,253.46	425,422.57	615,743.00	615,743.00	190,320.43	69 %
Program Group Total:	53,253.46	425,422.57	615,743.00	615,743.00	190,320.43	69 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,960.70	50,665.95	70,327.00	70,327.00	19,661.05	72 %
250 WORKER'S COMPENSATION	28.62	243.27	331.00	331.00	87.73	73 %
260 HEALTH INSURANCE	1,370.74	10,284.23	12,696.00	12,696.00	2,411.77	81 %
Function Total:	7,360.06	61,193.45	83,354.00	83,354.00	22,160.55	73 %
Program Total:	7,360.06	61,193.45	83,354.00	83,354.00	22,160.55	73 %
Program Group Total:	7,360.06	61,193.45	83,354.00	83,354.00	22,160.55	73 %
Org Total:	60,613.52	486,616.02	699,097.00	699,097.00	212,480.98	69 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	200.00	1,308.83	25,867.00	25,867.00	24,558.17	5 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	1,403.00	0.00	0.00	-1,403.00	*** %
Function Total:	200.00	2,711.83	25,867.00	25,867.00	23,155.17	10 %

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76 Special Education						
200 Special Programs						
280 Special Education						
2300 Support Services, General Admin						
115 OFFICE/CLERICAL SALARIES	1,752.55	7,187.94	15,000.00	15,000.00	7,812.06	47 %
250 WORKER'S COMPENSATION	7.66	32.73	0.00	0.00	-32.73	*** %
260 HEALTH INSURANCE	547.79	2,465.13	0.00	0.00	-2,465.13	*** %
Function Total:	2,308.00	9,685.80	15,000.00	15,000.00	5,314.20	64 %
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	1,944.57	20,358.67	22,500.00	22,500.00	2,141.33	90 %
250 WORKER'S COMPENSATION	9.34	97.78	106.00	106.00	8.22	92 %
260 HEALTH INSURANCE	548.29	4,066.56	5,000.00	5,000.00	933.44	81 %
Function Total:	2,502.20	24,523.01	27,606.00	27,606.00	3,082.99	88 %
Program Total:	5,010.20	36,920.64	68,473.00	68,473.00	31,552.36	53 %
Program Group Total:	5,010.20	36,920.64	68,473.00	68,473.00	31,552.36	53 %
Org Total:	5,010.20	36,920.64	68,473.00	68,473.00	31,552.36	53 %
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	4,905.54	49,055.41	61,319.00	61,319.00	12,263.59	80 %
250 WORKER'S COMPENSATION	23.54	235.45	288.00	288.00	52.55	81 %
260 HEALTH INSURANCE	796.64	7,088.68	7,512.00	7,512.00	423.32	94 %
Function Total:	5,725.72	56,379.54	69,119.00	69,119.00	12,739.46	81 %
Program Total:	5,725.72	56,379.54	69,119.00	69,119.00	12,739.46	81 %
161 Curriculum						
2213 Instructional Staff Development Services						
111 ADMINISTRATOR SALARIES	1,865.38	17,176.20	10,000.00	10,000.00	-7,176.20	171 %
250 WORKER'S COMPENSATION	8.95	82.43	0.00	0.00	-82.43	*** %
260 HEALTH INSURANCE	342.69	2,579.57	0.00	0.00	-2,579.57	*** %
Function Total:	2,217.02	19,838.20	10,000.00	10,000.00	-9,838.20	198 %
Program Total:	2,217.02	19,838.20	10,000.00	10,000.00	-9,838.20	198 %
Program Group Total:	7,942.74	98,309.82	101,869.00	101,869.00	3,559.18	96 %
Org Total:	7,942.74	98,309.82	101,869.00	101,869.00	3,559.18	96 %
96 Transportation						

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96 Transportation						
100 Regular Education Programs						
167 Transportation & Auto Fleet						
2700 Student Transportation Services						
118 BUS DRIVER SALARIES	1,048.23	1,048.23	0.00	0.00	-1,048.23	*** %
250 WORKER'S COMPENSATION	65.00	65.00	0.00	0.00	-65.00	*** %
260 HEALTH INSURANCE	1.38	1.38	0.00	0.00	-1.38	*** %
Function Total:	1,114.61	1,114.61	0.00	0.00	-1,114.61	*** %
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:	1,114.61	27,609.89	26,495.28	26,495.28	-1,114.61	104 %
Program Group Total:	1,114.61	27,609.89	26,495.28	26,495.28	-1,114.61	104 %
Org Total:	1,114.61	27,609.89	26,495.28	26,495.28	-1,114.61	104 %
Fund Total:	336,505.17	2,811,163.14	4,339,309.99	4,339,309.99	1,528,146.85	64 %
Grand Total:	336,505.17	2,811,163.14	4,339,309.99	4,339,309.99	1,528,146.85	64 %