

BROWNING PUBLIC SCHOOLS
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 2 / 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	104,764.78	785,039.36	1,492,886.00	1,492,886.00	707,846.64	52 %
117 TEACHER AIDE SALARIES	5,368.63	39,050.07	51,072.00	51,072.00	12,021.93	76 %
122 SUB TEACHER SALARIES	4,102.00	20,457.50	47,314.71	47,314.71	26,857.21	43 %
127 SUB TEACHER AIDE SALARIES	578.50	2,699.00	500.00	500.00	-2,199.00	539 %
250 WORKER'S COMPENSATION	551.09	4,085.39	7,257.00	7,257.00	3,171.61	56 %
260 HEALTH INSURANCE	26,153.76	169,589.10	317,760.00	317,760.00	148,170.90	53 %
Function Total:	141,518.76	1,020,920.42	1,916,789.71	1,916,789.71	895,869.29	53 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	7,115.80	54,443.20	75,000.00	75,000.00	20,556.80	72 %
117 TEACHER AIDE SALARIES	0.00	1,445.65	0.00	0.00	-1,445.65	*** %
250 WORKER'S COMPENSATION	215.97	1,352.97	750.00	750.00	-602.97	180 %
260 HEALTH INSURANCE	8.10	66.66	150.00	150.00	83.34	44 %
Function Total:	7,339.87	57,308.48	75,900.00	75,900.00	18,591.52	75 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	20,902.16	169,790.20	229,542.00	229,542.00	59,751.80	73 %
115 OFFICE/CLERICAL SALARIES	3,808.77	31,112.57	80,000.00	80,000.00	48,887.43	38 %
250 WORKER'S COMPENSATION	117.87	962.49	1,219.00	1,219.00	256.51	78 %
260 HEALTH INSURANCE	4,116.94	26,678.23	38,088.00	38,088.00	11,409.77	70 %
Function Total:	28,945.74	228,543.49	348,849.00	348,849.00	120,305.51	65 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,315.38	40,365.35	75,212.00	75,212.00	34,846.65	53 %
120 TEMPORARY SALARIES	4,143.84	22,736.89	15,000.00	15,000.00	-7,736.89	151 %
250 WORKER'S COMPENSATION	40.63	263.73	353.00	353.00	89.27	74 %
260 HEALTH INSURANCE	1,373.20	8,927.18	12,696.00	12,696.00	3,768.82	70 %
Function Total:	11,873.05	72,293.15	103,261.00	103,261.00	30,967.85	70 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	7,414.88	49,610.02	26,797.00	26,797.00	-22,813.02	185 %
250 WORKER'S COMPENSATION	35.60	238.18	126.00	126.00	-112.18	189 %
260 HEALTH INSURANCE	2,056.12	12,681.23	8,000.00	8,000.00	-4,681.23	158 %
Function Total:	9,506.60	62,529.43	34,923.00	34,923.00	-27,606.43	179 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,086.01	69,157.58	109,217.00	109,217.00	40,059.42	63 %
250 WORKER'S COMPENSATION	43.62	332.01	513.00	513.00	180.99	64 %
260 HEALTH INSURANCE	2,056.11	13,370.26	19,044.00	19,044.00	5,673.74	70 %
Function Total:	11,185.74	82,859.85	128,774.00	128,774.00	45,914.15	64 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	2,867.08	18,757.39	74,450.00	74,450.00	55,692.61	25 %
125 SUB OFFICE/CLERICAL SALARIES	149.50	1,779.71	100.00	100.00	-1,679.71	*** %
250 WORKER'S COMPENSATION	14.47	98.40	350.00	350.00	251.60	28 %
260 HEALTH INSURANCE	3.54	30.43	13,056.00	13,056.00	13,025.57	0 %
Function Total:	3,034.59	20,665.93	87,956.00	87,956.00	67,290.07	23 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	976.50	6,796.00	6,000.00	6,000.00	-796.00	113 %
250 WORKER'S COMPENSATION	60.54	238.56	300.00	300.00	61.44	79 %
260 HEALTH INSURANCE	0.00	1.57	0.00	0.00	-1.57	*** %
Function Total:	1,037.04	7,036.13	6,300.00	6,300.00	-736.13	111 %
Program Total:	214,441.39	1,552,156.88	2,702,752.71	2,702,752.71	1,150,595.83	57 %

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60 Browning High School						
Program Group Total:	214,441.39	1,552,156.88	2,702,752.71	2,702,752.71	1,150,595.83	57 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	10,315.48	131,393.38	156,816.00	156,816.00	25,422.62	83 %
117 TEACHER AIDE SALARIES	14,044.77	57,395.62	168,084.00	168,084.00	110,688.38	34 %
250 WORKER'S COMPENSATION	116.76	577.09	1,914.00	1,914.00	1,336.91	30 %
260 HEALTH INSURANCE	4,218.56	23,715.64	44,976.00	44,976.00	21,260.36	52 %
Function Total:	28,695.57	213,081.73	371,790.00	371,790.00	158,708.27	57 %
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:	28,695.57	215,348.00	371,790.00	371,790.00	156,442.00	57 %
Program Group Total:	28,695.57	215,348.00	371,790.00	371,790.00	156,442.00	57 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	3,803.38	36,734.05	159,229.00	159,229.00	122,494.95	23 %
250 WORKER'S COMPENSATION	18.26	176.35	748.00	748.00	571.65	23 %
260 HEALTH INSURANCE	3.68	33.12	45,000.00	45,000.00	44,966.88	0 %
Function Total:	3,825.32	36,943.52	204,977.00	204,977.00	168,033.48	18 %
Program Total:	3,825.32	36,943.52	204,977.00	204,977.00	168,033.48	18 %
Program Group Total:	3,825.32	36,943.52	204,977.00	204,977.00	168,033.48	18 %
700 Extracurricular Athletics and						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	3,570.00	33,374.60	70,000.00	70,000.00	36,625.40	47 %
115 OFFICE/CLERICAL SALARIES	5,854.68	37,916.16	50,000.00	50,000.00	12,083.84	75 %
250 WORKER'S COMPENSATION	40.67	325.79	347.00	347.00	21.21	93 %
260 HEALTH INSURANCE	1,066.85	8,415.88	18,679.00	18,679.00	10,263.12	45 %
Function Total:	10,532.20	80,032.43	139,026.00	139,026.00	58,993.57	57 %
Program Total:	10,532.20	80,032.43	139,026.00	139,026.00	58,993.57	57 %
Program Group Total:	10,532.20	80,032.43	139,026.00	139,026.00	58,993.57	57 %
Org Total:	257,494.48	1,884,480.83	3,418,545.71	3,418,545.71	1,534,064.88	55 %
72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	1,506.40	15,297.30	24,714.00	24,714.00	9,416.70	61 %
250 WORKER'S COMPENSATION	7.23	78.35	116.00	116.00	37.65	67 %
260 HEALTH INSURANCE	2.10	26.19	0.00	0.00	-26.19	*** %
Function Total:	1,515.73	15,401.84	24,830.00	24,830.00	9,428.16	62 %
Program Total:	1,515.73	15,401.84	24,830.00	24,830.00	9,428.16	62 %
Program Group Total:	1,515.73	15,401.84	24,830.00	24,830.00	9,428.16	62 %
Org Total:	1,515.73	15,401.84	24,830.00	24,830.00	9,428.16	62 %
75 Buffalo Hide Academy						

201 High School General Fund

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75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	9,906.56	72,111.96	125,487.00	125,487.00	53,375.04	57 %
117 TEACHER AIDE SALARIES	2,826.32	19,595.51	55,066.00	55,066.00	35,470.49	35 %
250 WORKER'S COMPENSATION	61.13	446.00	849.00	849.00	403.00	52 %
260 HEALTH INSURANCE	3,076.02	20,823.44	51,504.00	51,504.00	30,680.56	40 %
Function Total:	15,870.03	112,976.91	232,906.00	232,906.00	119,929.09	48 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	3,262.85	19,056.76	26,081.00	26,081.00	7,024.24	73 %
250 WORKER'S COMPENSATION	15.51	91.35	123.00	123.00	31.65	74 %
260 HEALTH INSURANCE	4.42	28.73	100.00	100.00	71.27	28 %
Function Total:	3,282.78	19,176.84	26,304.00	26,304.00	7,127.16	72 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,237.16	70,783.62	90,447.00	90,447.00	19,663.38	78 %
250 WORKER'S COMPENSATION	44.35	339.87	425.00	425.00	85.13	79 %
260 HEALTH INSURANCE	6.87	48.71	12,696.00	12,696.00	12,647.29	0 %
Function Total:	9,288.38	71,172.20	103,568.00	103,568.00	32,395.80	68 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,678.70	79,271.25	118,977.00	118,977.00	39,705.75	66 %
250 WORKER'S COMPENSATION	51.27	380.56	559.00	559.00	178.44	68 %
260 HEALTH INSURANCE	2,718.61	17,396.24	25,392.00	25,392.00	7,995.76	68 %
Function Total:	13,448.58	97,048.05	144,928.00	144,928.00	47,879.95	66 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	7,743.38	61,947.04	94,895.00	94,895.00	32,947.96	65 %
250 WORKER'S COMPENSATION	37.16	297.28	446.00	446.00	148.72	66 %
260 HEALTH INSURANCE	1,370.74	9,550.79	12,696.00	12,696.00	3,145.21	75 %
Function Total:	9,151.28	71,795.11	108,037.00	108,037.00	36,241.89	66 %
Program Total:	51,041.05	372,169.11	615,743.00	615,743.00	243,573.89	60 %
Program Group Total:	51,041.05	372,169.11	615,743.00	615,743.00	243,573.89	60 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,960.70	44,705.25	70,327.00	70,327.00	25,621.75	63 %
250 WORKER'S COMPENSATION	28.62	214.65	331.00	331.00	116.35	64 %
260 HEALTH INSURANCE	1,370.74	8,913.49	12,696.00	12,696.00	3,782.51	70 %
Function Total:	7,360.06	53,833.39	83,354.00	83,354.00	29,520.61	64 %
Program Total:	7,360.06	53,833.39	83,354.00	83,354.00	29,520.61	64 %
Program Group Total:	7,360.06	53,833.39	83,354.00	83,354.00	29,520.61	64 %
Org Total:	58,401.11	426,002.50	699,097.00	699,097.00	273,094.50	60 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	0.00	1,108.83	25,867.00	25,867.00	24,758.17	4 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	1,403.00	0.00	0.00	-1,403.00	*** %
Function Total:	0.00	2,511.83	25,867.00	25,867.00	23,355.17	9 %

201 High School General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
76 Special Education						
200 Special Programs						
280 Special Education						
2300 Support Services, General Admin						
115 OFFICE/CLERICAL SALARIES	1,685.85	5,435.39	15,000.00	15,000.00	9,564.61	36 %
250 WORKER'S COMPENSATION	7.67	25.07	0.00	0.00	-25.07	*** %
260 HEALTH INSURANCE	547.82	1,917.34	0.00	0.00	-1,917.34	*** %
Function Total:	2,241.34	7,377.80	15,000.00	15,000.00	7,622.20	49 %
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	3,476.82	18,414.10	22,500.00	22,500.00	4,085.90	81 %
250 WORKER'S COMPENSATION	16.69	88.44	106.00	106.00	17.56	83 %
260 HEALTH INSURANCE	548.30	3,518.27	5,000.00	5,000.00	1,481.73	70 %
Function Total:	4,041.81	22,020.81	27,606.00	27,606.00	5,585.19	79 %
Program Total:	6,283.15	31,910.44	68,473.00	68,473.00	36,562.56	46 %
Program Group Total:	6,283.15	31,910.44	68,473.00	68,473.00	36,562.56	46 %
Org Total:	6,283.15	31,910.44	68,473.00	68,473.00	36,562.56	46 %
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	44,149.87	61,319.00	61,319.00	17,169.13	72 %
250 WORKER'S COMPENSATION	23.54	211.91	288.00	288.00	76.09	73 %
260 HEALTH INSURANCE	796.64	6,292.04	7,512.00	7,512.00	1,219.96	83 %
Function Total:	5,725.72	50,653.82	69,119.00	69,119.00	18,465.18	73 %
Program Total:	5,725.72	50,653.82	69,119.00	69,119.00	18,465.18	73 %
161 Curriculum						
2213 Instructional Staff Development Services						
111 ADMINISTRATOR SALARIES	1,865.38	15,310.82	10,000.00	10,000.00	-5,310.82	153 %
250 WORKER'S COMPENSATION	8.96	73.48	0.00	0.00	-73.48	*** %
260 HEALTH INSURANCE	342.68	2,236.88	0.00	0.00	-2,236.88	*** %
Function Total:	2,217.02	17,621.18	10,000.00	10,000.00	-7,621.18	176 %
Program Total:	2,217.02	17,621.18	10,000.00	10,000.00	-7,621.18	176 %
Program Group Total:	7,942.74	90,367.08	101,869.00	101,869.00	11,501.92	88 %
Org Total:	7,942.74	90,367.08	101,869.00	101,869.00	11,501.92	88 %
96 Transportation						

201 High School General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
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:	331,637.21	2,474,657.97	4,339,309.99	4,339,309.99	1,864,652.02	57 %
Grand Total:	331,637.21	2,474,657.97	4,339,309.99	4,339,309.99	1,864,652.02	57 %