226 High School Impact Aid 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							
1140 Arts Instruction							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	1,800.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	1,800.00	0.00	0.00	0 %
1240 English Language							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	500.00	0.00	0.00	0 %
640	BOOKS	0.00	0.00	3,000.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	3,500.00	0.00	0.00	0 %
1241 Reading Instruction							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	300.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	300.00	0.00	0.00	0 %
1340 Physical Education							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	1,400.00	1,400.00	1,400.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	5,002.28	600.00	5,600.00	597.72	89 %
	Function Total:	0.00	5,002.28	2,000.00	7,000.00	1,997.72	71 %
1440 Mathematics							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	2,000.00	0.00	0.00	0 %
640	BOOKS	0.00	0.00	2,000.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	4,000.00	0.00	0.00	0 %
1450 Computer Science							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	25.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	25.00	0.00	0.00	0 %
1470 Music							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	50.00	50.00	50.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	156.00	1,315.00	3,000.00	3,000.00	1,685.00	43 %
	Function Total:	156.00	1,315.00	3,050.00	3,050.00	1,735.00	43 %
1510 Natural Science							
516	INSTRUCTIONAL FIELD TRIPS	0.00	0.00	2,500.00	0.00	0.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	4,000.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	6,500.00	0.00	0.00	0 %
1570 Social Sciences							
516	INSTRUCTIONAL FIELD TRIPS	0.00	0.00	2,400.00	2,400.00	2,400.00	0 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	700.00	700.00	700.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	600.00	600.00	600.00	0 %
640	BOOKS	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
	Function Total:	0.00	0.00	5,700.00	5,700.00	5,700.00	0 %
1640 Vocational Trades							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	100.00	100.00	100.00	0 %
	Function Total:	0.00	0.00	100.00	100.00	100.00	0 %
1700 Instruction							
120	TEMPORARY SALARIES	0.00	208.00	0.00	0.00	-208.00	*** %
250	WORKER'S COMPENSATION	0.00	1.00	0.00	0.00	-1.00	*** %
516	INSTRUCTIONAL FIELD TRIPS	1,240.95	2,297.78	3,000.00	3,000.00	702.22	76 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	10,000.00	10,000.00	10,000.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	419.00	419.00	419.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	682.24	24,140.38	43,840.00	43,840.00	19,699.62	55 %
612	FOOD & BEVERAGE	1,216.98	5,466.93	1,600.00	5,855.23	388.30	93 %
640	BOOKS	0.00	0.00	400.00	400.00	400.00	0 %

226 High School Impact Aid 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							
650	SUBSCRIPTIONS	0.00	0.00	800.00	800.00	800.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	600.00	600.00	600.00	0 %
	Function Total:	3,140.17	32,114.09	60,659.00	64,914.23	32,800.14	49 %
2120 Guidance Services							
250	WORKER'S COMPENSATION	0.00	0.00	300.00	300.00	300.00	0 %
320	CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	0.00	2,200.00	2,200.00	2,200.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	1,100.00	1,100.00	1,100.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	1,312.88	2,000.00	2,000.00	687.12	65 %
612	FOOD & BEVERAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	200.00	200.00	200.00	0 %
810	MEMBERSHIP DUES & FEES	0.00	0.00	425.00	425.00	425.00	0 %
	Function Total:	0.00	1,312.88	7,225.00	7,225.00	5,912.12	18 %
2134 Nursing Services							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	340.23	810.00	810.00	469.77	42 %
	Function Total:	0.00	340.23	810.00	810.00	469.77	42 %
2213 Instructional Staff Devlopment Services							
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	12,000.00	12,000.00	12,000.00	0 %
	Function Total:	0.00	0.00	12,000.00	12,000.00	12,000.00	0 %
2225 School Library Services							
320	CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	0.00	500.00	500.00	500.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	583.12	1,000.00	1,000.00	416.88	58 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	950.00	950.00	950.00	0 %
640	BOOKS	0.00	593.84	5,500.00	5,500.00	4,906.16	10 %
645	ONLINE TEXTBOOKS	0.00	0.00	800.00	800.00	800.00	0 %
650	SUBSCRIPTIONS	0.00	1,298.46	2,000.00	2,000.00	701.54	64 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
681	COMPUTER SOFTWARE (UNDER $5000)	0.00	0.00	800.00	1,800.00	1,800.00	0 %
682	SUPPLIES - TECHNOLOGY RELATED	839.12	839.12	1,200.00	1,200.00	360.88	69 %
	Function Total:	839.12	3,314.54	13,750.00	14,750.00	11,435.46	22 %
2400 Support Services, School Admin							
111	ADMINISTRATOR SALARIES	0.00	0.00	174,560.00	174,560.00	174,560.00	0 %
250	WORKER'S COMPENSATION	0.00	0.00	820.00	820.00	820.00	0 %
260	HEALTH INSURANCE	0.00	0.00	25,392.00	25,392.00	25,392.00	0 %
	Function Total:	0.00	0.00	200,772.00	200,772.00	200,772.00	0 %
2410 Office of the Principal							
111	ADMINISTRATOR SALARIES	31,539.91	131,588.05	97,920.00	97,920.00	-33,668.05	134 %
250	WORKER'S COMPENSATION	151.41	638.70	460.00	460.00	-178.70	138 %
260	HEALTH INSURANCE	4,117.74	13,641.28	12,696.00	12,696.00	-945.28	107 %
320	CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	1,949.66	6,000.00	6,000.00	4,050.34	32 %
440	REPAIR/MAINTENANCE SERVICES	87.00	687.00	0.00	837.00	150.00	82 %
540	ADVERTISING	0.00	0.00	500.00	500.00	500.00	0 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	4,000.00	4,000.00	4,000.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	-565.28	1,996.39	8,400.00	8,400.00	6,403.61	23 %

226 High School Impact Aid 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							
2410 Office of the Principal							
610	SUPPLIES (CONSUMABLES ONLY)	695.87	11,100.55	24,500.00	23,713.00	12,612.45	46 %
612	FOOD & BEVERAGE	-212.92	882.18	2,050.00	1,794.77	912.59	49 %
640	BOOKS	0.00	0.00	185.00	185.00	185.00	0 %
650	SUBSCRIPTIONS	0.00	0.00	400.00	400.00	400.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	105.20	200.00	200.00	94.80	52 %
681	COMPUTER SOFTWARE (UNDER $5000)	0.00	0.00	300.00	19,040.00	19,040.00	0 %
810	MEMBERSHIP DUES & FEES	0.00	792.00	2,600.00	2,550.00	1,758.00	31 %
	Function Total:	35,813.73	163,381.01	160,211.00	178,695.77	15,314.76	91 %
2600 Oper/Maintenance of Plant Services							
114	TECHNICAL/CUSTODIAL SALARIES	27,760.72	114,249.12	206,170.00	206,170.00	91,920.88	55 %
250	WORKER'S COMPENSATION	1,264.67	5,037.05	11,875.00	11,875.00	6,837.95	42 %
260	HEALTH INSURANCE	36.39	140.19	13,056.00	13,056.00	12,915.81	1 %
	Function Total:	29,061.78	119,426.36	231,101.00	231,101.00	111,674.64	51 %
	Program Total:	69,010.80	326,206.39	713,503.00	726,118.00	399,911.61	44 %
161 Curriculum							
1700 Instruction							
640	BOOKS	0.00	0.00	11,615.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	11,615.00	0.00	0.00	0 %
	Program Total:	0.00	0.00	11,615.00	0.00	0.00	0 %
166 Maintenance							
2620 Maintenance Operations							
411	GAS UTILITY SERVICES	5,170.85	29,281.82	55,000.00	55,000.00	25,718.18	53 %
412	ELECTRIC UTILITY SERVICES	15,136.81	69,857.41	158,000.00	158,000.00	88,142.59	44 %
421	WATER/SEWAGE	1,470.00	8,820.00	30,000.00	30,000.00	21,180.00	29 %
	Function Total:	21,777.66	107,959.23	243,000.00	243,000.00	135,040.77	44 %
	Program Total:	21,777.66	107,959.23	243,000.00	243,000.00	135,040.77	44 %
168 Facilities/Security							
2600 Oper/Maintenance of Plant Services							
730	MAJOR EQUIPMENT, OVER $5000	0.00	0.00	162,282.00	162,282.00	162,282.00	0 %
	Function Total:	0.00	0.00	162,282.00	162,282.00	162,282.00	0 %
4500 Building Aquisition and Construction Services							
725- 92	CONSTRUCTION, BUILDING IMPROVEMENTS FAC Sports Complex	0.00	21,714.99	100,000.00	100,000.00	78,285.01	21 %
725- 97	CONSTRUCTION, BUILDING IMPROVEMENTS FAC High School Additional 4 Classrooms	0.00	9,695.70	0.00	11,400.70	1,705.00	85 %
	Function Total:	0.00	31,410.69	100,000.00	111,400.70	79,990.01	28 %
	Program Total:	0.00	31,410.69	262,282.00	273,682.70	242,272.01	11 %
	Program Group Total:	90,788.46	465,576.31	1,230,400.00	1,242,800.70	777,224.39	37 %
200 Special Programs							
280 Special Education							
1700 Instruction							
117	TEACHER AIDE SALARIES	2,722.11	9,567.92	47,171.00	47,171.00	37,603.08	20 %
250	WORKER'S COMPENSATION	13.07	45.77	222.00	222.00	176.23	20 %
260	HEALTH INSURANCE	6.63	19.15	0.00	0.00	-19.15	*** %
	Function Total:	2,741.81	9,632.84	47,393.00	47,393.00	37,760.16	20 %
	Program Total:	2,741.81	9,632.84	47,393.00	47,393.00	37,760.16	20 %
	Program Group Total:	2,741.81	9,632.84	47,393.00	47,393.00	37,760.16	20 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School							
300 Vocational Programs							
394 Family Consumer Science							
1370 Family Consumer Science Education							
440	REPAIR/MAINTENANCE SERVICES	0.00	0.00	1,600.00	1,600.00	1,600.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	158.90	200.00	200.00	41.10	79 %
	Function Total:	0.00	158.90	1,800.00	1,800.00	1,641.10	8 %
	Program Total:	0.00	158.90	1,800.00	1,800.00	1,641.10	8 %
395 Industrial Tech Ed							
1410 Industrial Ed Tech							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	2,146.00	2,146.00	2,146.00	0 %
	Function Total:	0.00	0.00	2,146.00	2,146.00	2,146.00	0 %
	Program Total:	0.00	0.00	2,146.00	2,146.00	2,146.00	0 %
	Program Group Total:	0.00	158.90	3,946.00	3,946.00	3,787.10	4 %
700 Extracurricular Athletics and							
710 Extracurricular							
3400 Student Activities							
120	TEMPORARY SALARIES	0.00	0.00	3,500.00	3,500.00	3,500.00	0 %
150	STIPEND PAY	0.00	2,300.00	8,000.00	8,000.00	5,700.00	28 %
250	WORKER'S COMPENSATION	0.00	11.06	100.00	100.00	88.94	11 %
	Function Total:	0.00	2,311.06	11,600.00	11,600.00	9,288.94	19 %
3452 Student Activities-Band							
120	TEMPORARY SALARIES	0.00	0.00	1,350.00	1,350.00	1,350.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	90.31	90.31	647.00	647.00	556.69	13 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
	Function Total:	90.31	90.31	2,997.00	2,997.00	2,906.69	3 %
3460 Student Activities-Choral							
582	TRAVEL OUT OF DIST/INSERVICE	65.32	65.32	4,500.00	4,500.00	4,434.68	1 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
	Function Total:	65.32	65.32	5,500.00	5,500.00	5,434.68	1 %
3472 Student Activities-Speech							
150	STIPEND PAY	1,052.50	1,052.50	0.00	0.00	-1,052.50	*** %
250	WORKER'S COMPENSATION	5.05	5.05	0.00	0.00	-5.05	*** %
260	HEALTH INSURANCE	0.67	0.67	0.00	0.00	-0.67	*** %
582	TRAVEL OUT OF DIST/INSERVICE	2,422.94	27,201.68	25,219.00	51,817.50	24,615.82	52 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	500.00	500.00	500.00	0 %
	Function Total:	3,481.16	28,259.90	26,719.00	53,317.50	25,057.60	53 %
	Program Total:	3,636.79	30,726.59	46,816.00	73,414.50	42,687.91	41 %
720 Athletics							
3500 Athletics							
120	TEMPORARY SALARIES	0.00	32,112.90	7,000.00	7,000.00	-25,112.90	458 %
130	OVERTIME PAY	0.00	515.20	0.00	0.00	-515.20	*** %
150	STIPEND PAY	0.00	662.40	7,500.00	7,500.00	6,837.60	8 %
250	WORKER'S COMPENSATION	0.00	164.20	100.00	100.00	-64.20	164 %
260	HEALTH INSURANCE	0.00	636.61	0.00	0.00	-636.61	*** %
330	CONTRACTED PROF. SERVICES	8,973.07	12,323.07	25,000.00	25,000.00	12,676.93	49 %
440	REPAIR/MAINTENANCE SERVICES	0.00	9,418.00	11,000.00	11,000.00	1,582.00	85 %
520	INSURANCE (PROPERTY & LIB)	0.00	0.00	1,350.00	1,350.00	1,350.00	0 %
540	ADVERTISING	0.00	20.00	1,800.00	1,800.00	1,780.00	1 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School							
700 Extracurricular Athletics and							
720 Athletics							
3500 Athletics							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	4,500.00	4,500.00	4,500.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	342.51	3,580.31	10,000.00	10,000.00	6,419.69	35 %
610	SUPPLIES (CONSUMABLES ONLY)	29.95	2,941.73	5,400.00	5,400.00	2,458.27	54 %
612	FOOD & BEVERAGE	-273.84	375.79	1,800.00	1,800.00	1,424.21	20 %
615	Replacement Supplies/Parts	0.00	0.00	15,567.00	15,567.00	15,567.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	495.20	8,898.80	13,500.00	13,500.00	4,601.20	65 %
730	MAJOR EQUIPMENT, OVER $5000	0.00	7,012.00	7,200.00	7,200.00	188.00	97 %
810	MEMBERSHIP DUES & FEES	0.00	16,645.00	8,000.00	17,400.00	755.00	95 %
	Function Total:	9,566.89	95,306.01	119,717.00	129,117.00	33,810.99	73 %
3580 Student Ath-Basketball-Boys							
120	TEMPORARY SALARIES	0.00	0.00	6,500.00	6,500.00	6,500.00	0 %
150	STIPEND PAY	0.00	0.00	12,000.00	12,000.00	12,000.00	0 %
250	WORKER'S COMPENSATION	0.00	0.00	300.00	300.00	300.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	2,598.00	30,915.10	53,500.00	53,500.00	22,584.90	57 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	824.56	900.00	900.00	75.44	91 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	1,800.00	1,800.00	1,800.00	0 %
	Function Total:	2,598.00	31,739.66	75,000.00	75,000.00	43,260.34	42 %
3581 Student Ath-Basketball-Girls							
120	TEMPORARY SALARIES	528.50	528.50	6,700.00	6,700.00	6,171.50	7 %
150	STIPEND PAY	227.50	227.50	11,000.00	11,000.00	10,772.50	2 %
250	WORKER'S COMPENSATION	3.63	3.63	150.00	150.00	146.37	2 %
260	HEALTH INSURANCE	29.43	29.43	0.00	0.00	-29.43	*** %
582	TRAVEL OUT OF DIST/INSERVICE	1,918.00	31,183.35	53,500.00	53,500.00	22,316.65	58 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	3,930.46	900.00	4,005.90	75.44	98 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	1,800.00	1,800.00	1,800.00	0 %
	Function Total:	2,707.06	35,902.87	74,050.00	77,155.90	41,253.03	46 %
3582 Baseball							
120	TEMPORARY SALARIES	0.00	0.00	1,500.00	1,500.00	1,500.00	0 %
150	STIPEND PAY	0.00	0.00	12,699.46	12,699.46	12,699.46	0 %
210	SOCIAL SECURITY & MEDICARE	0.00	0.00	1,415.25	1,415.25	1,415.25	0 %
220	TEACHERS' RETIREMENT	0.00	0.00	1,714.95	1,714.95	1,714.95	0 %
240	UNEMPLOYMENT COMPENSATION	0.00	0.00	123.95	123.95	123.95	0 %
250	WORKER'S COMPENSATION	0.00	0.00	80.00	80.00	80.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	51,975.00	51,975.00	51,975.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	4,685.83	4,685.83	15,000.00	15,000.00	10,314.17	31 %
660	EQUIPMENT, SMALL (UNDER $5000)	6,457.13	12,390.71	15,000.00	15,000.00	2,609.29	82 %
	Function Total:	11,142.96	17,076.54	99,508.61	99,508.61	82,432.07	17 %
3583 Student Ath-Cheerleaders							
150	STIPEND PAY	0.00	6,168.00	10,000.00	10,000.00	3,832.00	61 %
250	WORKER'S COMPENSATION	0.00	29.60	80.00	80.00	50.40	37 %
260	HEALTH INSURANCE	0.00	1.99	0.00	0.00	-1.99	*** %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	6,948.16	16,000.00	16,000.00	9,051.84	43 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	191.23	900.00	900.00	708.77	21 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	1,800.00	1,800.00	1,800.00	0 %
	Function Total:	0.00	13,338.98	28,780.00	28,780.00	15,441.02	46 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School							
700 Extracurricular Athletics and							
720 Athletics							
3584 Student Ath-Cross Country Track							
120	TEMPORARY SALARIES	0.00	2,055.21	300.00	300.00	-1,755.21	685 %
150	STIPEND PAY	0.00	7,678.00	7,800.00	7,800.00	122.00	98 %
250	WORKER'S COMPENSATION	0.00	47.02	60.00	60.00	12.98	78 %
260	HEALTH INSURANCE	0.00	419.29	0.00	0.00	-419.29	*** %
582	TRAVEL OUT OF DIST/INSERVICE	-513.89	28,990.36	24,459.00	25,759.00	-3,231.36	112 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	845.88	900.00	900.00	54.12	93 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	420.00	1,800.00	500.00	80.00	84 %
	Function Total:	-513.89	40,455.76	35,319.00	35,319.00	-5,136.76	114 %
3585 Girls's Wrestling							
120	TEMPORARY SALARIES	0.00	136.50	2,000.00	2,000.00	1,863.50	6 %
150	STIPEND PAY	0.00	0.00	9,319.77	9,319.77	9,319.77	0 %
250	WORKER'S COMPENSATION	0.00	0.65	60.00	60.00	59.35	1 %
260	HEALTH INSURANCE	0.00	12.15	0.00	0.00	-12.15	*** %
582	TRAVEL OUT OF DIST/INSERVICE	19,249.91	22,591.61	52,850.50	52,850.50	30,258.89	42 %
610	SUPPLIES (CONSUMABLES ONLY)	927.92	1,340.20	2,000.00	1,537.44	197.24	87 %
660	EQUIPMENT, SMALL (UNDER $5000)	2,462.56	2,462.56	2,000.00	2,462.56	0.00	100 %
	Function Total:	22,640.39	26,543.67	68,230.27	68,230.27	41,686.60	38 %
3586 Student Ath-Football-Boys							
120	TEMPORARY SALARIES	0.00	5,903.62	9,000.00	9,000.00	3,096.38	65 %
150	STIPEND PAY	9,320.00	9,320.00	15,000.00	15,000.00	5,680.00	62 %
250	WORKER'S COMPENSATION	44.74	69.18	85.00	85.00	15.82	81 %
260	HEALTH INSURANCE	1.03	206.11	0.00	0.00	-206.11	*** %
582	TRAVEL OUT OF DIST/INSERVICE	3,759.73	17,768.98	22,609.00	18,056.02	287.04	98 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	10,413.92	2,000.00	10,414.52	0.60	99 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	7,927.86	8,000.00	8,000.00	72.14	99 %
	Function Total:	13,125.50	51,609.67	56,694.00	60,555.54	8,945.87	85 %
3587 Student Ath-Golf							
120	TEMPORARY SALARIES	0.00	0.00	200.00	200.00	200.00	0 %
150	STIPEND PAY	0.00	0.00	5,264.00	5,264.00	5,264.00	0 %
250	WORKER'S COMPENSATION	0.00	0.00	34.00	34.00	34.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	-516.25	26,469.82	26,239.00	26,739.00	269.18	98 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	876.14	900.00	900.00	23.86	97 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	962.55	2,000.00	1,500.00	537.45	64 %
	Function Total:	-516.25	28,308.51	34,637.00	34,637.00	6,328.49	81 %
3589 Student Ath-Softball-Girls							
150	STIPEND PAY	0.00	4,193.80	0.00	0.00	-4,193.80	*** %
250	WORKER'S COMPENSATION	0.00	20.13	0.00	0.00	-20.13	*** %
582	TRAVEL OUT OF DIST/INSERVICE	345.00	2,080.62	27,287.00	27,287.00	25,206.38	7 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	417.97	1,800.00	1,800.00	1,382.03	23 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	5,000.00	5,000.00	5,000.00	0 %
	Function Total:	345.00	6,712.52	34,087.00	34,087.00	27,374.48	19 %
3590 Student Ath-Special Olympics							
150	STIPEND PAY	680.00	680.00	0.00	0.00	-680.00	*** %
250	WORKER'S COMPENSATION	3.26	3.26	0.00	0.00	-3.26	*** %
260	HEALTH INSURANCE	173.01	173.01	0.00	0.00	-173.01	*** %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	43,351.88	43,351.88	43,351.88	0 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School							
700 Extracurricular Athletics and							
720 Athletics							
3590 Student Ath-Special Olympics							
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	810.00	810.00	810.00	0 %
	Function Total:	856.27	856.27	44,161.88	44,161.88	43,305.61	1 %
3592 Student Ath-Track							
150	STIPEND PAY	0.00	4,375.00	0.00	0.00	-4,375.00	*** %
250	WORKER'S COMPENSATION	0.00	21.01	0.00	0.00	-21.01	*** %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	4,894.11	38,685.00	38,685.00	33,790.89	12 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	2,811.92	1,800.00	1,800.00	-1,011.92	156 %
660	EQUIPMENT, SMALL (UNDER $5000)	9,872.99	9,872.99	7,150.00	11,702.98	1,829.99	84 %
	Function Total:	9,872.99	21,975.03	47,635.00	52,187.98	30,212.95	42 %
3593 Student Ath-Boy's Soccer							
120	TEMPORARY SALARIES	0.00	482.85	1,500.00	1,500.00	1,017.15	32 %
150	STIPEND PAY	0.00	0.00	8,807.69	8,807.69	8,807.69	0 %
250	WORKER'S COMPENSATION	0.00	2.06	60.00	60.00	57.94	3 %
260	HEALTH INSURANCE	0.00	14.29	0.00	0.00	-14.29	*** %
582	TRAVEL OUT OF DIST/INSERVICE	1,228.25	2,520.34	12,060.00	12,060.00	9,539.66	20 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	3,020.90	8,000.00	8,000.00	4,979.10	37 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	4,056.36	8,000.00	8,000.00	3,943.64	50 %
	Function Total:	1,228.25	10,096.80	38,427.69	38,427.69	28,330.89	26 %
3594 Student Ath-Girl's Soccer							
120	TEMPORARY SALARIES	0.00	678.59	1,500.00	1,500.00	821.41	45 %
150	STIPEND PAY	0.00	3,096.00	8,807.69	8,807.69	5,711.69	35 %
250	WORKER'S COMPENSATION	0.00	17.87	60.00	60.00	42.13	29 %
260	HEALTH INSURANCE	0.00	464.18	0.00	0.00	-464.18	*** %
582	TRAVEL OUT OF DIST/INSERVICE	1,228.26	2,198.11	12,060.00	7,060.00	4,861.89	31 %
610	SUPPLIES (CONSUMABLES ONLY)	0.02	2,672.02	4,000.00	4,000.00	1,327.98	66 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	3,900.00	4,000.00	4,000.00	100.00	97 %
	Function Total:	1,228.28	13,026.77	30,427.69	25,427.69	12,400.92	51 %
3595 Student Ath-Volleyball-Girls							
120	TEMPORARY SALARIES	0.00	3,415.52	8,800.00	8,800.00	5,384.48	38 %
150	STIPEND PAY	0.00	3,158.00	9,000.00	9,000.00	5,842.00	35 %
250	WORKER'S COMPENSATION	0.00	30.00	300.00	300.00	270.00	10 %
260	HEALTH INSURANCE	0.00	170.78	0.00	0.00	-170.78	*** %
582	TRAVEL OUT OF DIST/INSERVICE	4,163.71	26,323.45	29,825.00	29,825.00	3,501.55	88 %
610	SUPPLIES (CONSUMABLES ONLY)	0.02	1,200.55	1,500.00	1,500.00	299.45	80 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	617.63	4,200.00	4,200.00	3,582.37	14 %
	Function Total:	4,163.73	34,915.93	53,625.00	53,625.00	18,709.07	65 %
3596 Student Ath-Wrestling-Boys							
120	TEMPORARY SALARIES	241.50	429.50	2,000.00	2,000.00	1,570.50	21 %
150	STIPEND PAY	119.00	119.00	6,779.83	6,779.83	6,660.83	1 %
250	WORKER'S COMPENSATION	1.73	2.35	80.00	80.00	77.65	2 %
260	HEALTH INSURANCE	18.36	18.45	0.00	0.00	-18.45	*** %
582	TRAVEL OUT OF DIST/INSERVICE	26,790.28	35,206.72	82,418.24	82,418.24	47,211.52	42 %
610	SUPPLIES (CONSUMABLES ONLY)	190.66	602.94	1,350.00	1,350.00	747.06	44 %
660	EQUIPMENT, SMALL (UNDER $5000)	5,309.22	5,309.22	4,500.00	9,500.00	4,190.78	55 %
	Function Total:	32,670.75	41,688.18	97,128.07	102,128.07	60,439.89	40 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School							
700 Extracurricular Athletics and							
720 Athletics							
3597 Student Ath-Boy's Tennis							
120	TEMPORARY SALARIES	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
150	STIPEND PAY	0.00	0.00	9,831.04	9,831.04	9,831.04	0 %
250	WORKER'S COMPENSATION	0.00	0.00	80.00	80.00	80.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	15,797.50	15,797.50	15,797.50	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	10,000.00	10,000.00	10,000.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	10,000.00	10,000.00	10,000.00	0 %
	Function Total:	0.00	0.00	46,708.54	46,708.54	46,708.54	0 %
3598 Student Ath-Girl's Tennis							
120	TEMPORARY SALARIES	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
150	STIPEND PAY	0.00	0.00	9,831.04	9,831.04	9,831.04	0 %
250	WORKER'S COMPENSATION	0.00	0.00	80.00	80.00	80.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	1,380.83	1,380.83	15,797.50	15,797.50	14,416.67	8 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	10,000.00	10,000.00	10,000.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	10,000.00	10,000.00	10,000.00	0 %
	Function Total:	1,380.83	1,380.83	46,708.54	46,708.54	45,327.71	2 %
	Program Total:	112,496.76	470,934.00	1,030,845.29	1,051,765.71	580,831.71	44 %
	Program Group Total:	116,133.55	501,660.59	1,077,661.29	1,125,180.21	623,519.62	44 %
	Org Total:	209,663.82	977,028.64	2,359,400.29	2,419,319.91	1,442,291.27	40 %
62 Blackfeet Learning Academy							
100 Regular Education Programs							
166 Maintenance							
2620 Maintenance Operations							
421	WATER/SEWAGE	55.00	330.00	2,000.00	2,000.00	1,670.00	16 %
	Function Total:	55.00	330.00	2,000.00	2,000.00	1,670.00	16 %
	Program Total:	55.00	330.00	2,000.00	2,000.00	1,670.00	16 %
	Program Group Total:	55.00	330.00	2,000.00	2,000.00	1,670.00	16 %
	Org Total:	55.00	330.00	2,000.00	2,000.00	1,670.00	16 %
64 Ee-Kah-Ki-Maht							
100 Regular Education Programs							
170 Extended Day Programs							
1340 Physical Education							
111	ADMINISTRATOR SALARIES	7.09	1,382.74	11,919.70	11,919.70	10,536.96	11 %
120	TEMPORARY SALARIES	0.00	0.00	32,000.00	32,000.00	32,000.00	0 %
210	SOCIAL SECURITY & MEDICARE	0.00	105.22	3,359.86	3,359.86	3,254.64	3 %
220	TEACHERS' RETIREMENT	0.00	128.88	4,071.36	4,071.36	3,942.48	3 %
240	UNEMPLOYMENT COMPENSATION	0.00	7.84	294.26	294.26	286.42	2 %
250	WORKER'S COMPENSATION	0.04	6.64	210.81	210.81	204.17	3 %
260	HEALTH INSURANCE	0.01	0.01	1,250.00	1,250.00	1,249.99	0 %
330	CONTRACTED PROF. SERVICES	0.00	0.00	4,500.00	4,500.00	4,500.00	0 %
340	CONTRACTED TECH. SERVICES	0.00	0.00	1,800.00	1,800.00	1,800.00	0 %
516	INSTRUCTIONAL FIELD TRIPS	0.00	0.00	2,617.50	2,617.50	2,617.50	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	725.00	725.00	725.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	2,740.00	2,740.00	2,740.00	0 %
612	FOOD & BEVERAGE	0.00	0.00	225.00	225.00	225.00	0 %
	Function Total:	7.14	1,631.33	65,713.49	65,713.49	64,082.16	2 %
	Program Total:	7.14	1,631.33	65,713.49	65,713.49	64,082.16	2 %
	Program Group Total:	7.14	1,631.33	65,713.49	65,713.49	64,082.16	2 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
	Org Total:	7.14	1,631.33	65,713.49	65,713.49	64,082.16	2 %
70 Community Learning Center							
100 Regular Education Programs							
150 Secondary							
1700 Instruction							
510	STUDENT TRANS, ACT/ATHL	0.00	250.00	500.00	500.00	250.00	50 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	605.33	900.00	900.00	294.67	67 %
610	SUPPLIES (CONSUMABLES ONLY)	666.13	891.13	3,000.00	3,000.00	2,108.87	29 %
612	FOOD & BEVERAGE	0.00	225.00	1,800.00	1,800.00	1,575.00	12 %
640	BOOKS	0.00	53.50	2,300.00	2,300.00	2,246.50	2 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	700.00	700.00	700.00	0 %
	Function Total:	666.13	2,024.96	10,200.00	10,200.00	8,175.04	19 %
2213 Instructional Staff Devlopment Services							
320	CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	0.00	1,500.00	1,500.00	1,500.00	0 %
	Function Total:	0.00	0.00	1,500.00	1,500.00	1,500.00	0 %
	Program Total:	666.13	2,024.96	11,700.00	11,700.00	9,675.04	17 %
	Program Group Total:	666.13	2,024.96	11,700.00	11,700.00	9,675.04	17 %
	Org Total:	666.13	2,024.96	11,700.00	11,700.00	9,675.04	17 %
71 Foster Care							
100 Regular Education Programs							
160 Administration							
2190 Other Student Support Services							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	125.00	125.00	125.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	307.20	1,250.00	1,250.00	942.80	24 %
	Function Total:	0.00	307.20	1,375.00	1,375.00	1,067.80	22 %
2213 Instructional Staff Devlopment Services							
582	TRAVEL OUT OF DIST/INSERVICE	0.00	40.70	375.00	375.00	334.30	10 %
	Function Total:	0.00	40.70	375.00	375.00	334.30	10 %
	Program Total:	0.00	347.90	1,750.00	1,750.00	1,402.10	19 %
	Program Group Total:	0.00	347.90	1,750.00	1,750.00	1,402.10	19 %
	Org Total:		347.90	1,750.00	1,750.00	1,402.10	19 %
73 Parent/Community Outreach Program							
100 Regular Education Programs							
160 Administration							
2213 Instructional Staff Devlopment Services							
582	TRAVEL OUT OF DIST/INSERVICE	0.00	2,033.78	1,875.00	1,875.00	-158.78	108 %
	Function Total:	0.00	2,033.78	1,875.00	1,875.00	-158.78	108 %
	Program Total:	0.00	2,033.78	1,875.00	1,875.00	-158.78	108 %
	Program Group Total:	0.00	2,033.78	1,875.00	1,875.00	-158.78	108 %
	Org Total:		2,033.78	1,875.00	1,875.00	-158.78	108 %
74 Project Choices							
100 Regular Education Programs							
166 Maintenance							
2620 Maintenance Operations							
411	GAS UTILITY SERVICES	354.48	1,352.72	6,000.00	6,000.00	4,647.28	22 %
412	ELECTRIC UTILITY SERVICES	25.00	150.00	700.00	700.00	550.00	21 %
421	WATER/SEWAGE	75.00	450.00	2,500.00	2,500.00	2,050.00	18 %
	Function Total:	454.48	1,952.72	9,200.00	9,200.00	7,247.28	21 %
	Program Total:	454.48	1,952.72	9,200.00	9,200.00	7,247.28	21 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
74 Project Choices							
	Program Group Total:	454.48	1,952.72	9,200.00	9,200.00	7,247.28	21 %
	Org Total:	454.48	1,952.72	9,200.00	9,200.00	7,247.28	21 %
75 Buffalo Hide Academy							
100 Regular Education Programs							
150 Secondary							
1700 Instruction							
250	WORKER'S COMPENSATION	0.00	5.48	0.00	0.00	-5.48	*** %
260	HEALTH INSURANCE	0.00	146.88	0.00	0.00	-146.88	*** %
320	CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	1,141.92	1,000.00	1,000.00	-141.92	114 %
516	INSTRUCTIONAL FIELD TRIPS	354.50	1,319.75	4,500.00	4,500.00	3,180.25	29 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
581	TRAVEL WITHIN DISTRICT	0.00	0.00	150.00	150.00	150.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	254.45	412.72	5,000.00	5,000.00	4,587.28	8 %
610	SUPPLIES (CONSUMABLES ONLY)	-1,601.77	3,712.91	7,500.00	7,000.00	3,287.09	53 %
612	FOOD & BEVERAGE	595.44	3,733.12	8,000.00	8,000.00	4,266.88	46 %
640	BOOKS	0.00	129.99	2,000.00	2,000.00	1,870.01	6 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	209.84	1,000.00	1,000.00	790.16	20 %
	Function Total:	-397.38	10,812.61	30,150.00	29,650.00	18,837.39	36 %
2210 Improvement of Instruction Services							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
	Function Total:	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
2400 Support Services, School Admin							
115	OFFICE/CLERICAL SALARIES	6,794.97	28,844.83	47,882.00	47,882.00	19,037.17	60 %
250	WORKER'S COMPENSATION	31.71	137.32	225.00	225.00	87.68	61 %
260	HEALTH INSURANCE	5.52	1,984.96	13,056.00	13,056.00	11,071.04	15 %
	Function Total:	6,832.20	30,967.11	61,163.00	61,163.00	30,195.89	50 %
2490 Other Support Svc-Program Director							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	-5.25	15,568.00	15,568.00	15,573.25	-0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	500.00	500.00	500.00	0 %
	Function Total:	0.00	-5.25	16,068.00	16,068.00	16,073.25	-0 %
	Program Total:	6,434.82	41,774.47	109,381.00	108,881.00	67,106.53	38 %
	Program Group Total:	6,434.82	41,774.47	109,381.00	108,881.00	67,106.53	38 %
	Org Total:	6,434.82	41,774.47	109,381.00	108,881.00	67,106.53	38 %
76 Special Education							
200 Special Programs							
280 Special Education							
1700 Instruction							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	1,250.00	1,250.00	1,250.00	0 %
	Function Total:	0.00	0.00	1,250.00	1,250.00	1,250.00	0 %
2152 Speech Pathology Services							
330	CONTRACTED PROF. SERVICES	0.00	0.00	17,500.00	17,500.00	17,500.00	0 %
	Function Total:	0.00	0.00	17,500.00	17,500.00	17,500.00	0 %
2620 Maintenance Operations							
421	WATER/SEWAGE	75.00	450.00	2,000.00	2,000.00	1,550.00	22 %
	Function Total:	75.00	450.00	2,000.00	2,000.00	1,550.00	22 %
	Program Total:	75.00	450.00	20,750.00	20,750.00	20,300.00	2 %
	Program Group Total:	75.00	450.00	20,750.00	20,750.00	20,300.00	2 %
	Org Total:	75.00	450.00	20,750.00	20,750.00	20,300.00	2 %
77 Good Medicine Program							

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
77 Good Medicine Program							
100 Regular Education Programs							
160 Administration							
2122 Counseling Services							
113	SPECIALISTS, CERTIFIED SALARIES	2,917.25	13,615.09	22,996.00	22,996.00	9,380.91	59 %
119	SUPERVISORY SALARIES	1,830.48	8,205.99	13,272.00	13,272.00	5,066.01	61 %
250	WORKER'S COMPENSATION	22.80	104.79	170.00	170.00	65.21	61 %
260	HEALTH INSURANCE	516.92	1,553.73	0.00	0.00	-1,553.73	*** %
	Function Total:	5,287.45	23,479.60	36,438.00	36,438.00	12,958.40	64 %
	Program Total:	5,287.45	23,479.60	36,438.00	36,438.00	12,958.40	64 %
	Program Group Total:	5,287.45	23,479.60	36,438.00	36,438.00	12,958.40	64 %
	Org Total:	5,287.45	23,479.60	36,438.00	36,438.00	12,958.40	64 %
78 Technology							
100 Regular Education Programs							
162 Technology							
2220 Educational Media Services							
111	ADMINISTRATOR SALARIES	2,231.37	17,107.30	31,239.36	31,239.36	14,132.06	54 %
113	SPECIALISTS, CERTIFIED SALARIES	1,502.84	7,882.29	12,844.00	12,844.00	4,961.71	61 %
250	WORKER'S COMPENSATION	145.52	666.06	173.00	173.00	-493.06	385 %
260	HEALTH INSURANCE	1,028.05	4,210.56	6,348.00	6,348.00	2,137.44	66 %
340	CONTRACTED TECH. SERVICES	0.00	0.00	833.00	833.00	833.00	0 %
581	TRAVEL WITHIN DISTRICT	0.00	0.00	225.00	225.00	225.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	48.61	788.00	638.00	589.39	7 %
610	SUPPLIES (CONSUMABLES ONLY)	123.99	544.92	60.00	4,610.00	4,065.08	11 %
612	FOOD & BEVERAGE	4.99	176.68	40.00	415.00	238.32	42 %
615	Replacement Supplies/Parts	0.00	0.00	560.00	560.00	560.00	0 %
640	BOOKS	0.00	0.00	55.00	55.00	55.00	0 %
650	SUBSCRIPTIONS	0.00	0.00	115.00	115.00	115.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	6,092.17	-21,838.49	47,940.00	61,472.50	83,310.99	-35 %
681	COMPUTER SOFTWARE (UNDER $5000)	101.32	928.27	4,500.00	4,500.00	3,571.73	20 %
780	MAJOR TECHNOLOGY HARDWARE	8,209.65	9,552.15	0.00	18,842.50	9,290.35	50 %
810	MEMBERSHIP DUES & FEES	0.00	0.00	104.00	104.00	104.00	0 %
	Function Total:	19,439.90	19,278.35	105,824.36	142,974.36	123,696.01	13 %
2320 Office of the Superintendent							
120	TEMPORARY SALARIES	0.00	0.00	4,651.00	0.00	0.00	0 %
320	CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	4,648.93	0.00	4,651.00	2.07	99 %
	Function Total:	0.00	4,648.93	4,651.00	4,651.00	2.07	99 %
2580 ADMINSTATIVE TECHNOLOGY SERVICES							
455	REPAIRS & MAINTENANCE - TECHNOLOGY EQUIPM	0.00	575.00	575.00	575.00	0.00	100 %
	Function Total:	0.00	575.00	575.00	575.00	0.00	100 %
	Program Total:	19,439.90	24,502.28	111,050.36	148,200.36	123,698.08	16 %
	Program Group Total:	19,439.90	24,502.28	111,050.36	148,200.36	123,698.08	16 %
	Org Total:	19,439.90	24,502.28	111,050.36	148,200.36	123,698.08	16 %
90 District Wide							

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
90 District Wide							
100 Regular Education Programs							
100 Regular Education Programs							
1000 Instruction							
100	PERSONAL SERVICES - SALARIES	0.00	78,175.75	0.00	0.00	-78,175.75	*** %
	Function Total:	0.00	78,175.75	0.00	0.00	-78,175.75	*** %
1700 Instruction							
561	TUITION TO OTHER SCHOOL DISTRICTS WITHIN	220.00	12,278.56	20,000.00	20,000.00	7,721.44	61 %
	Function Total:	220.00	12,278.56	20,000.00	20,000.00	7,721.44	61 %
2100 Support Services, Student							
100	PERSONAL SERVICES - SALARIES	0.00	17,322.84	0.00	0.00	-17,322.84	*** %
	Function Total:	0.00	17,322.84	0.00	0.00	-17,322.84	*** %
2200 Support Services, Instructional Staff							
100	PERSONAL SERVICES - SALARIES	0.00	4,978.05	0.00	0.00	-4,978.05	*** %
	Function Total:	0.00	4,978.05	0.00	0.00	-4,978.05	*** %
2213 Instructional Staff Devlopment Services							
612	FOOD & BEVERAGE	0.00	0.00	283.00	283.00	283.00	0 %
	Function Total:	0.00	0.00	283.00	283.00	283.00	0 %
2300 Support Services, General Admin							
100	PERSONAL SERVICES - SALARIES	0.00	8,534.41	0.00	0.00	-8,534.41	*** %
	Function Total:	0.00	8,534.41	0.00	0.00	-8,534.41	*** %
2400 Support Services, School Admin							
100	PERSONAL SERVICES - SALARIES	0.00	5,562.51	0.00	0.00	-5,562.51	*** %
	Function Total:	0.00	5,562.51	0.00	0.00	-5,562.51	*** %
2500 Support Services, Business							
100	PERSONAL SERVICES - SALARIES	0.00	3,641.95	0.00	0.00	-3,641.95	*** %
	Function Total:	0.00	3,641.95	0.00	0.00	-3,641.95	*** %
2600 Oper/Maintenance of Plant Services							
100	PERSONAL SERVICES - SALARIES	0.00	26,780.09	0.00	0.00	-26,780.09	*** %
	Function Total:	0.00	26,780.09	0.00	0.00	-26,780.09	*** %
2700 Student Transportation Services							
100	PERSONAL SERVICES - SALARIES	0.00	4,931.86	0.00	0.00	-4,931.86	*** %
	Function Total:	0.00	4,931.86	0.00	0.00	-4,931.86	*** %
	Program Total:	220.00	162,206.02	20,283.00	20,283.00	-141,923.02	799 %
160 Administration							
2122 Counseling Services							
113	SPECIALISTS, CERTIFIED SALARIES	164.09	2,760.26	5,752.00	5,752.00	2,991.74	47 %
250	WORKER'S COMPENSATION	0.79	13.27	27.00	27.00	13.73	49 %
260	HEALTH INSURANCE	171.35	1,028.53	1,587.00	1,587.00	558.47	64 %
	Function Total:	336.23	3,802.06	7,366.00	7,366.00	3,563.94	51 %
2310 Board of Trustees							
330	CONTRACTED PROF. SERVICES	0.00	901.78	1,100.00	1,850.00	948.22	48 %
520	INSURANCE (PROPERTY & LIB)	0.00	96,090.45	112,650.00	111,685.00	15,594.55	86 %
581	TRAVEL WITHIN DISTRICT	0.00	155.83	1,000.00	1,000.00	844.17	15 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	12.75	15,000.00	15,000.00	14,987.25	0 %
582- 81	TRAVEL OUT OF DIST/INSERVICE James Evans	136.02	372.27	1,875.00	1,875.00	1,502.73	19 %
582- 82	TRAVEL OUT OF DIST/INSERVICE Donna Yellow Owl	0.00	0.00	1,875.00	1,875.00	1,875.00	0 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
90 District Wide							
100 Regular Education Programs							
160 Administration							
2310 Board of Trustees							
582- 83	TRAVEL OUT OF DIST/INSERVICE James Running Fisher	338.68	482.87	1,875.00	1,875.00	1,392.13	25 %
582- 84	TRAVEL OUT OF DIST/INSERVICE Brian Gallup	767.08	1,994.65	1,875.00	2,040.00	45.35	97 %
582- 85	TRAVEL OUT OF DIST/INSERVICE Rae Tall Whiteman Armstrong	0.00	0.00	1,875.00	1,875.00	1,875.00	0 %
582- 86	TRAVEL OUT OF DIST/INSERVICE Mistee Rides At The Door	154.27	621.38	1,875.00	1,875.00	1,253.62	33 %
582- 87	TRAVEL OUT OF DIST/INSERVICE Steve Conway	0.00	0.00	1,875.00	1,875.00	1,875.00	0 %
582- 88	TRAVEL OUT OF DIST/INSERVICE Kristy Bullshoe	346.81	499.75	1,875.00	1,875.00	1,375.25	26 %
590	MISCELLANEOUS PURCHASED SERVICES	0.00	790.93	5,000.00	5,000.00	4,209.07	15 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	6.37	306.00	306.00	299.63	2 %
612	FOOD & BEVERAGE	-2.75	503.39	2,100.00	2,100.00	1,596.61	23 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	250.00	250.00	250.00	0 %
810	MEMBERSHIP DUES & FEES	0.00	7,377.75	7,350.00	7,400.00	22.25	99 %
811	MEMBERSHIP DUES, IMPACT AID	0.00	4,062.59	4,100.00	4,100.00	37.41	99 %
	Function Total:	1,740.11	113,872.76	163,856.00	163,856.00	49,983.24	69 %
2312 Board Secretary							
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	150.00	150.00	150.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	65.00	65.00	65.00	0 %
	Function Total:	0.00	0.00	215.00	215.00	215.00	0 %
2313 Legal Services, Board of Trustees							
330	CONTRACTED PROF. SERVICES	0.00	541.89	4,667.00	4,667.00	4,125.11	11 %
	Function Total:	0.00	541.89	4,667.00	4,667.00	4,125.11	11 %
2316 Staff Relations - HR							
111	ADMINISTRATOR SALARIES	3,107.73	14,502.68	25,390.00	25,390.00	10,887.32	57 %
115	OFFICE/CLERICAL SALARIES	4,304.45	21,604.30	31,960.00	31,960.00	10,355.70	67 %
125	SUB OFFICE/CLERICAL SALARIES	463.07	1,626.50	0.00	0.00	-1,626.50	*** %
250	WORKER'S COMPENSATION	37.65	181.37	270.00	270.00	88.63	67 %
260	HEALTH INSURANCE	518.18	2,575.58	13,458.00	13,458.00	10,882.42	19 %
330	CONTRACTED PROF. SERVICES	153.75	6,482.24	8,827.00	8,827.00	2,344.76	73 %
540	ADVERTISING	0.00	191.77	900.00	1,550.00	1,358.23	12 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	75.00	75.00	75.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	1,038.44	600.00	1,050.00	11.56	98 %
610	SUPPLIES (CONSUMABLES ONLY)	95.28	971.82	1,100.00	1,100.00	128.18	88 %
612	FOOD & BEVERAGE	18.75	174.71	400.00	400.00	225.29	43 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	650.00	0.00	0.00	0 %
	Function Total:	8,698.86	49,349.41	83,630.00	84,080.00	34,730.59	58 %
2317 Staff Recruitment							
540	ADVERTISING	0.00	0.00	4,586.00	4,586.00	4,586.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	85.45	1,500.00	1,300.00	1,214.55	6 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	741.00	741.00	741.00	0 %
	Function Total:	0.00	85.45	6,827.00	6,627.00	6,541.55	1 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
90 District Wide							
100 Regular Education Programs							
160 Administration							
2320 Office of the Superintendent							
115	OFFICE/CLERICAL SALARIES	1,977.50	8,960.63	13,873.00	13,873.00	4,912.37	64 %
210	SOCIAL SECURITY & MEDICARE	0.00	0.00	3,501.00	3,501.00	3,501.00	0 %
220	TEACHERS' RETIREMENT	0.00	0.00	2,956.00	2,956.00	2,956.00	0 %
250	WORKER'S COMPENSATION	9.17	42.16	220.00	220.00	177.84	19 %
260	HEALTH INSURANCE	597.47	2,349.41	7,578.00	7,578.00	5,228.59	31 %
330	CONTRACTED PROF. SERVICES	0.00	443.45	313.00	500.50	57.05	88 %
340	CONTRACTED TECH. SERVICES	0.00	0.00	25.00	25.00	25.00	0 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	313.00	313.00	313.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	150.59	2,966.88	5,562.00	5,562.00	2,595.12	53 %
610	SUPPLIES (CONSUMABLES ONLY)	35.14	764.51	3,000.00	3,000.00	2,235.49	25 %
612	FOOD & BEVERAGE	11.30	654.16	338.00	1,288.00	633.84	50 %
624	FUEL, VEHICLE & EQUIPMENT	0.00	23.13	0.00	125.00	101.87	18 %
810	MEMBERSHIP DUES & FEES	0.00	0.00	313.00	313.00	313.00	0 %
	Function Total:	2,781.17	16,204.33	37,992.00	39,254.50	23,050.17	41 %
2321 Assistant Superintendent							
111	ADMINISTRATOR SALARIES	3,121.20	14,565.65	25,500.00	25,500.00	10,934.35	57 %
250	WORKER'S COMPENSATION	14.98	69.91	120.00	120.00	50.09	58 %
260	HEALTH INSURANCE	514.02	2,020.96	0.00	0.00	-2,020.96	*** %
810	MEMBERSHIP DUES & FEES	0.00	0.00	358.00	358.00	358.00	0 %
	Function Total:	3,650.20	16,656.52	25,978.00	25,978.00	9,321.48	64 %
2322 Community Related							
340	CONTRACTED TECH. SERVICES	0.00	0.00	125.00	125.00	125.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	75.00	75.00	75.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	423.86	500.00	500.00	76.14	84 %
612	FOOD & BEVERAGE	0.00	65.00	550.00	550.00	485.00	11 %
	Function Total:	0.00	488.86	1,250.00	1,250.00	761.14	39 %
2400 Support Services, School Admin							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	250.00	250.00	250.00	0 %
612	FOOD & BEVERAGE	0.00	14.94	250.00	250.00	235.06	5 %
	Function Total:	0.00	14.94	500.00	500.00	485.06	2 %
2490 Other Support Svc-Program Director							
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	750.00	750.00	750.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	500.00	500.00	500.00	0 %
	Function Total:	0.00	0.00	1,250.00	1,250.00	1,250.00	0 %
2500 Support Services, Business							
111	ADMINISTRATOR SALARIES	2,142.00	9,996.01	21,855.00	21,855.00	11,858.99	45 %
115	OFFICE/CLERICAL SALARIES	6,083.23	32,223.77	34,263.00	34,263.00	2,039.23	94 %
125	SUB OFFICE/CLERICAL SALARIES	0.00	0.00	3,750.00	3,750.00	3,750.00	0 %
230	PERS NON-TEACH RETIREMENT	0.00	0.00	188.00	188.00	188.00	0 %
250	WORKER'S COMPENSATION	114.63	553.87	264.00	264.00	-289.87	209 %
260	HEALTH INSURANCE	1,562.94	7,698.77	9,702.00	9,702.00	2,003.23	79 %
531	TELEPHONE	2,875.23	18,401.01	17,000.00	19,000.00	598.99	96 %
	Function Total:	12,778.03	68,873.43	87,022.00	89,022.00	20,148.57	77 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
90 District Wide							
100 Regular Education Programs							
160 Administration							
2510 Business Office							
120	TEMPORARY SALARIES	0.00	0.00	38.00	38.00	38.00	0 %
330	CONTRACTED PROF. SERVICES	0.00	24,417.50	35,451.00	35,451.00	11,033.50	68 %
340	CONTRACTED TECH. SERVICES	1,100.00	10,550.75	16,667.00	16,667.00	6,116.25	63 %
532	POSTAGE/DELIVERY SERVICES	0.00	0.00	1,667.00	1,667.00	1,667.00	0 %
540	ADVERTISING	18.00	117.00	226.00	226.00	109.00	51 %
582	TRAVEL OUT OF DIST/INSERVICE	73.75	1,330.24	2,000.00	2,000.00	669.76	66 %
610	SUPPLIES (CONSUMABLES ONLY)	568.68	3,269.39	12,684.00	12,684.00	9,414.61	25 %
612	FOOD & BEVERAGE	63.38	241.32	750.00	750.00	508.68	32 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	52.68	167.00	167.00	114.32	31 %
663	FURNITURE, UNDER $5000	0.00	0.00	3,000.00	3,000.00	3,000.00	0 %
682	SUPPLIES - TECHNOLOGY RELATED	0.00	473.75	1,000.00	1,000.00	526.25	47 %
730	MAJOR EQUIPMENT, OVER $5000	0.00	0.00	1,667.00	1,667.00	1,667.00	0 %
810	MEMBERSHIP DUES & FEES	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
	Function Total:	1,823.81	40,452.63	76,317.00	76,317.00	35,864.37	53 %
2514 Payroll Services							
810	MEMBERSHIP DUES & FEES	0.00	1,182.72	1,250.00	1,250.00	67.28	94 %
	Function Total:	0.00	1,182.72	1,250.00	1,250.00	67.28	94 %
2575 Health services							
260	HEALTH INSURANCE	0.00	0.00	11,291.00	11,291.00	11,291.00	0 %
	Function Total:	0.00	0.00	11,291.00	11,291.00	11,291.00	0 %
2600 Oper/Maintenance of Plant Services							
114	TECHNICAL/CUSTODIAL SALARIES	2,722.34	14,899.90	33,322.00	33,322.00	18,422.10	44 %
250	WORKER'S COMPENSATION	102.13	622.60	1,919.00	1,919.00	1,296.40	32 %
260	HEALTH INSURANCE	2.96	17.20	0.00	0.00	-17.20	*** %
	Function Total:	2,827.43	15,539.70	35,241.00	35,241.00	19,701.30	44 %
	Program Total:	34,635.84	327,064.70	544,652.00	548,164.50	221,099.80	59 %
161 Curriculum							
1700 Instruction							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	100.00	100.00	100.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	240.87	47,709.15	6,852.00	66,852.00	19,142.85	71 %
640	BOOKS	0.00	0.00	400.00	400.00	400.00	0 %
645	ONLINE TEXTBOOKS	0.00	0.00	25,000.00	20,000.00	20,000.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	18,308.76	80,000.00	25,000.00	6,691.24	73 %
	Function Total:	240.87	66,017.91	112,352.00	112,352.00	46,334.09	58 %
2213 Instructional Staff Devlopment Services							
111	ADMINISTRATOR SALARIES	0.00	0.00	390.00	390.00	390.00	0 %
115	OFFICE/CLERICAL SALARIES	1,431.50	-3,361.76	12,214.00	12,214.00	15,575.76	-27 %
150	STIPEND PAY	0.00	0.00	12,000.00	12,000.00	12,000.00	0 %
250	WORKER'S COMPENSATION	6.86	7.67	204.00	204.00	196.33	3 %
260	HEALTH INSURANCE	0.92	263.87	2,381.00	2,381.00	2,117.13	11 %
330	CONTRACTED PROF. SERVICES	0.00	0.00	14,500.00	14,500.00	14,500.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	383.19	5,000.00	5,000.00	4,616.81	7 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	25,000.00	25,000.00	25,000.00	0 %
	Function Total:	1,439.28	-2,707.03	71,689.00	71,689.00	74,396.03	-3 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
90 District Wide							
100 Regular Education Programs							
161 Curriculum							
2300 Support Services, General Admin							
810	MEMBERSHIP DUES & FEES	0.00	0.00	117.00	0.00	0.00	0 %
	Function Total:	0.00	0.00	117.00	0.00	0.00	0 %
2410 Office of the Principal							
810	MEMBERSHIP DUES & FEES	0.00	0.00	106.00	223.00	223.00	0 %
	Function Total:	0.00	0.00	106.00	223.00	223.00	0 %
	Program Total:	1,680.15	63,310.88	184,264.00	184,264.00	120,953.12	34 %
166 Maintenance							
2620 Maintenance Operations							
411	GAS UTILITY SERVICES	61.82	277.02	1,500.00	1,500.00	1,222.98	18 %
412	ELECTRIC UTILITY SERVICES	404.77	2,429.15	4,000.00	4,000.00	1,570.85	60 %
421	WATER/SEWAGE	18.75	112.50	5,000.00	5,000.00	4,887.50	2 %
440	REPAIR/MAINTENANCE SERVICES	186.48	1,432.40	4,400.00	4,400.00	2,967.60	32 %
440- 71	REPAIR/MAINTENANCE SERVICES	0.00	0.00	5,000.00	5,000.00	5,000.00	0 %
	Set Aside expenditures						
	Function Total:	671.82	4,251.07	19,900.00	19,900.00	15,648.93	21 %
	Program Total:	671.82	4,251.07	19,900.00	19,900.00	15,648.93	21 %
170 Extended Day Programs							
2112 Attendance Services							
125	SUB OFFICE/CLERICAL SALARIES	0.00	1,287.04	0.00	0.00	-1,287.04	*** %
250	WORKER'S COMPENSATION	0.00	79.80	0.00	0.00	-79.80	*** %
	Function Total:	0.00	1,366.84	0.00	0.00	-1,366.84	*** %
2490 Other Support Svc-Program Director							
520	INSURANCE (PROPERTY & LIB)	0.00	3,358.37	2,930.00	2,930.00	-428.37	114 %
	Function Total:	0.00	3,358.37	2,930.00	2,930.00	-428.37	114 %
	Program Total:	0.00	4,725.21	2,930.00	2,930.00	-1,795.21	161 %
	Program Group Total:	37,207.81	561,557.88	772,029.00	775,541.50	213,983.62	72 %
200 Special Programs							
280 Special Education							
1700 Instruction							
122	SUB TEACHER SALARIES	0.00	13.00	0.00	0.00	-13.00	*** %
250	WORKER'S COMPENSATION	0.00	0.06	0.00	0.00	-0.06	*** %
	Function Total:	0.00	13.06	0.00	0.00	-13.06	*** %
	Program Total:	0.00	13.06	0.00	0.00	-13.06	*** %
	Program Group Total:	0.00	13.06	0.00	0.00	-13.06	*** %
400 Other Instructional Programs							
413 Tital VI-Indian Education							
2490 Other Support Svc-Program Director							
111	ADMINISTRATOR SALARIES	1,612.71	6,402.75	11,997.00	11,997.00	5,594.25	53 %
210-917	SOCIAL SECURITY & MEDICARE	0.00	0.00	918.00	918.00	918.00	0 %
	EXXON BES						
250	WORKER'S COMPENSATION	7.74	30.74	58.00	58.00	27.26	53 %
260	HEALTH INSURANCE	513.76	1,701.25	312.00	312.00	-1,389.25	545 %
330	CONTRACTED PROF. SERVICES	0.00	0.00	500.00	500.00	500.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	607.33	2,078.96	2,500.00	2,500.00	421.04	83 %
612	FOOD & BEVERAGE	0.00	42.39	250.00	250.00	207.61	16 %
	Function Total:	2,741.54	10,256.09	16,535.00	16,535.00	6,278.91	62 %
	Program Total:	2,741.54	10,256.09	16,535.00	16,535.00	6,278.91	62 %

226 High School Impact Aid Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
90 District Wide						
Program Group Total:	2,741.54	10,256.09	16,535.00	16,535.00	6,278.91	62 %
700 Extracurricular Athletics and						
710 Extracurricular						
3400 Student Activities						
610 SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	1,250.00	1,250.00	1,250.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	750.00	750.00	750.00	0 %
Function Total:	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
Program Total:	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
Program Group Total:	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
800 Community Service Programs						
820 Civic Services						
3300 Community Services						
540 ADVERTISING	0.00	0.00	500.00	0.00	0.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	33.66	2,108.05	2,150.00	2,750.00	641.95	76 %
612 FOOD & BEVERAGE	5.80	67.68	1,700.00	1,600.00	1,532.32	4 %
Function Total:	39.46	2,175.73	4,350.00	4,350.00	2,174.27	50 %
Program Total:	39.46	2,175.73	4,350.00	4,350.00	2,174.27	50 %
890 Other Community Services						
3300 Community Services						
120 TEMPORARY SALARIES	0.00	481.25	0.00	0.00	-481.25	*** %
250 WORKER'S COMPENSATION	0.00	2.31	0.00	0.00	-2.31	*** %
610 SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	125.00	125.00	125.00	0 %
Function Total:	0.00	483.56	125.00	125.00	-358.56	386 %
Program Total:	0.00	483.56	125.00	125.00	-358.56	386 %
Program Group Total:	39.46	2,659.29	4,475.00	4,475.00	1,815.71	59 %
Org Total:	39,988.81	574,486.32	795,039.00	798,551.50	224,065.18	71 %
92 Food Service/Warehouse						
100 Regular Education Programs						
168 Facilities/Security						
4500 Building Aquisition and Construction Services						
725- 99 CONSTRUCTION, BUILDING IMPROVEMENTS	0.00	18,669.41	70,000.00	70,000.00	51,330.59	26 %
FAC Food Service Building (Construction						
Function Total:	0.00	18,669.41	70,000.00	70,000.00	51,330.59	26 %
Program Total:	0.00	18,669.41	70,000.00	70,000.00	51,330.59	26 %
Program Group Total:	0.00	18,669.41	70,000.00	70,000.00	51,330.59	26 %
Org Total:		18,669.41	70,000.00	70,000.00	51,330.59	26 %
93 Facilities						
100 Regular Education Programs						
168 Facilities/Security						
2600 Oper/Maintenance of Plant Services						
115 OFFICE/CLERICAL SALARIES	1,435.50	6,575.06	11,050.00	11,050.00	4,474.94	59 %
250 WORKER'S COMPENSATION	6.83	31.39	52.00	52.00	20.61	60 %
260 HEALTH INSURANCE	532.12	2,251.12	3,264.00	3,264.00	1,012.88	68 %
Function Total:	1,974.45	8,857.57	14,366.00	14,366.00	5,508.43	61 %
2660 Facilities/Security Services						
330 CONTRACTED PROF. SERVICES	0.00	7,297.45	15,000.00	15,000.00	7,702.55	48 %
340 CONTRACTED TECH. SERVICES	0.00	2,376.06	3,916.00	3,916.00	1,539.94	60 %
532 POSTAGE/DELIVERY SERVICES	0.00	0.00	18.00	18.00	18.00	0 %
540 ADVERTISING	0.00	36.00	300.00	300.00	264.00	12 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
93 Facilities							
100 Regular Education Programs							
168 Facilities/Security							
2660 Facilities/Security Services							
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	25.00	25.00	25.00	0 %
581	TRAVEL WITHIN DISTRICT	0.00	0.00	25.00	25.00	25.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	800.00	800.00	800.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	71.97	150.00	150.00	78.03	47 %
612	FOOD & BEVERAGE	36.81	135.49	600.00	600.00	464.51	22 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	1,400.00	1,400.00	1,400.00	0 %
810	MEMBERSHIP DUES & FEES	0.00	15.00	50.00	50.00	35.00	30 %
	Function Total:	36.81	9,931.97	22,284.00	22,284.00	12,352.03	44 %
4500 Building Aquisition and Construction Services							
725- 98	CONSTRUCTION, BUILDING IMPROVEMENTS FAC Child Care Offices (BES) Renovation	0.00	6,683.45	5,861.44	8,437.80	1,754.35	79 %
	Function Total:	0.00	6,683.45	5,861.44	8,437.80	1,754.35	79 %
4600 Building Improvements Services							
330	CONTRACTED PROF. SERVICES	0.00	0.00	12,470.00	12,470.00	12,470.00	0 %
	Function Total:	0.00	0.00	12,470.00	12,470.00	12,470.00	0 %
	Program Total:	2,011.26	25,472.99	54,981.44	57,557.80	32,084.81	44 %
	Program Group Total:	2,011.26	25,472.99	54,981.44	57,557.80	32,084.81	44 %
	Org Total:	2,011.26	25,472.99	54,981.44	57,557.80	32,084.81	44 %
94 Maintenance							
100 Regular Education Programs							
166 Maintenance							
2600 Oper/Maintenance of Plant Services							
111	ADMINISTRATOR SALARIES	2,121.12	9,898.56	17,329.00	17,329.00	7,430.44	57 %
114	TECHNICAL/CUSTODIAL SALARIES	11,779.71	54,112.07	83,356.00	83,356.00	29,243.93	64 %
115	OFFICE/CLERICAL SALARIES	1,383.15	6,453.09	11,050.00	11,050.00	4,596.91	58 %
119	SUPERVISORY SALARIES	1,226.65	1,650.97	0.00	0.00	-1,650.97	*** %
120	TEMPORARY SALARIES	0.00	2,520.24	0.00	0.00	-2,520.24	*** %
250	WORKER'S COMPENSATION	937.45	4,228.71	5,851.00	5,851.00	1,622.29	72 %
260	HEALTH INSURANCE	1,589.50	6,811.59	9,702.00	9,702.00	2,890.41	70 %
	Function Total:	19,037.58	85,675.23	127,288.00	127,288.00	41,612.77	67 %
2620 Maintenance Operations							
340	CONTRACTED TECH. SERVICES	0.00	0.00	6,000.00	6,000.00	6,000.00	0 %
412	ELECTRIC UTILITY SERVICES	299.40	1,093.40	2,550.00	2,550.00	1,456.60	42 %
421	WATER/SEWAGE	18.75	112.50	405.00	405.00	292.50	27 %
431	DISPOSAL SERVICES	1,743.01	3,970.01	5,500.00	5,500.00	1,529.99	72 %
440	REPAIR/MAINTENANCE SERVICES	6,676.82	20,774.32	28,866.00	28,866.00	8,091.68	71 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	12.00	12.00	12.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	978.14	5,000.00	5,000.00	4,021.86	19 %
610	SUPPLIES (CONSUMABLES ONLY)	522.20	2,288.71	6,000.00	6,000.00	3,711.29	38 %
611	Custodial Supplies	2,774.63	17,335.08	23,000.00	23,000.00	5,664.92	75 %
612	FOOD & BEVERAGE	190.54	-537.73	470.00	470.00	1,007.73	*** %
615	Replacement Supplies/Parts	533.74	8,674.94	33,200.00	33,200.00	24,525.06	26 %
621	BOTTLED GAS	0.00	0.00	83.00	83.00	83.00	0 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	7,000.00	7,000.00	7,000.00	0 %
810	MEMBERSHIP DUES & FEES	0.00	6.25	1,454.00	1,454.00	1,447.75	0 %
	Function Total:	12,759.09	54,695.62	119,540.00	119,540.00	64,844.38	45 %
	Program Total:	31,796.67	140,370.85	246,828.00	246,828.00	106,457.15	56 %

226 High School Impact Aid Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
94 Maintenance							
	Program Group Total:	31,796.67	140,370.85	246,828.00	246,828.00	106,457.15	56 %
	Org Total:	31,796.67	140,370.85	246,828.00	246,828.00	106,457.15	56 %
95 Security							
100 Regular Education Programs							
168 Facilities/Security							
2600 Oper/Maintenance of Plant Services							
114	TECHNICAL/CUSTODIAL SALARIES	3,867.98	16,252.04	27,030.00	27,030.00	10,777.96	60 %
124	SUB TECHNICAL SALARIES	112.00	1,891.11	0.00	0.00	-1,891.11	*** %
250	WORKER'S COMPENSATION	168.53	833.33	1,557.00	1,557.00	723.67	53 %
260	HEALTH INSURANCE	534.45	2,588.42	3,264.00	3,264.00	675.58	79 %
	Function Total:	4,682.96	21,564.90	31,851.00	31,851.00	10,286.10	67 %
2660 Facilities/Security Services							
340	CONTRACTED TECH. SERVICES	198.50	4,030.50	6,680.00	6,680.00	2,649.50	60 %
440	REPAIR/MAINTENANCE SERVICES	189.32	189.32	1,498.00	1,498.00	1,308.68	12 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	250.00	250.00	250.00	0 %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	43.75	460.00	460.00	416.25	9 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	0.00	1,360.00	1,360.00	1,360.00	0 %
	Function Total:	387.82	4,263.57	10,248.00	10,248.00	5,984.43	41 %
	Program Total:	5,070.78	25,828.47	42,099.00	42,099.00	16,270.53	61 %
	Program Group Total:	5,070.78	25,828.47	42,099.00	42,099.00	16,270.53	61 %
	Org Total:	5,070.78	25,828.47	42,099.00	42,099.00	16,270.53	61 %
96 Transportation							
100 Regular Education Programs							
167 Transportation & Auto Fleet							
2650 Vehicle Operation and Maintenance Services							
730	MAJOR EQUIPMENT, OVER $5000	-2,080.54	-2,981.78	2,000.00	2,000.00	4,981.78	*** %
	Function Total:	-2,080.54	-2,981.78	2,000.00	2,000.00	4,981.78	*** %
2660 Facilities/Security Services							
535	TECHNOLOGY COMMUNICATION SERVICES	441.30	1,728.93	9,000.00	9,000.00	7,271.07	19 %
	Function Total:	441.30	1,728.93	9,000.00	9,000.00	7,271.07	19 %
2700 Student Transportation Services							
111	ADMINISTRATOR SALARIES	0.00	0.00	15,810.00	15,810.00	15,810.00	0 %
115	OFFICE/CLERICAL SALARIES	1,373.04	6,463.36	10,649.00	10,649.00	4,185.64	60 %
118	BUS DRIVER SALARIES	3,012.77	12,903.61	24,504.00	24,504.00	11,600.39	52 %
250	WORKER'S COMPENSATION	271.92	1,200.76	2,935.00	2,935.00	1,734.24	40 %
260	HEALTH INSURANCE	535.12	2,099.49	9,702.00	9,702.00	7,602.51	21 %
	Function Total:	5,192.85	22,667.22	63,600.00	63,600.00	40,932.78	35 %
2710 Transportation Operations							
330	CONTRACTED PROF. SERVICES	0.00	310.00	168.00	543.00	233.00	57 %
440	REPAIR/MAINTENANCE SERVICES	10.00	3,605.40	8,247.00	7,747.00	4,141.60	46 %
550	PRINTING/BINDING/DUPLICATING	0.00	0.00	11.00	11.00	11.00	0 %
582	TRAVEL OUT OF DIST/INSERVICE	0.00	322.55	1,542.00	1,542.00	1,219.45	20 %
610	SUPPLIES (CONSUMABLES ONLY)	3,034.25	12,772.82	15,346.00	17,846.00	5,073.18	71 %
612	FOOD & BEVERAGE	0.00	187.00	0.00	300.00	113.00	62 %
624	FUEL, VEHICLE & EQUIPMENT	-1,635.43	313.86	22,759.00	19,434.00	19,120.14	1 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	682.00	0.00	700.00	18.00	97 %
	Function Total:	1,408.82	18,193.63	48,073.00	48,123.00	29,929.37	37 %

226 High School Impact Aid 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							
2720 Vehicle Operations Services							
118	BUS DRIVER SALARIES	2,493.20	7,401.50	0.00	0.00	-7,401.50	*** %
250	WORKER'S COMPENSATION	154.59	456.41	0.00	0.00	-456.41	*** %
260	HEALTH INSURANCE	196.63	452.38	0.00	0.00	-452.38	*** %
	Function Total:	2,844.42	8,310.29	0.00	0.00	-8,310.29	*** %
	Program Total:	7,806.85	47,918.29	122,673.00	122,723.00	74,804.71	39 %
	Program Group Total:	7,806.85	47,918.29	122,673.00	122,723.00	74,804.71	39 %
200 Special Programs							
280 Special Education							
2700 Student Transportation Services							
118	BUS DRIVER SALARIES	0.00	0.00	6,812.00	6,812.00	6,812.00	0 %
250	WORKER'S COMPENSATION	0.00	0.00	393.00	393.00	393.00	0 %
260	HEALTH INSURANCE	0.00	0.00	3,264.00	3,264.00	3,264.00	0 %
	Function Total:	0.00	0.00	10,469.00	10,469.00	10,469.00	0 %
	Program Total:	0.00	0.00	10,469.00	10,469.00	10,469.00	0 %
	Program Group Total:	0.00	0.00	10,469.00	10,469.00	10,469.00	0 %
	Org Total:	7,806.85	47,918.29	133,142.00	133,192.00	85,273.71	35 %
97 Director of Finance							
100 Regular Education Programs							
160 Administration							
1700 Instruction							
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	49.00	49.00	49.00	0 %
	Function Total:	0.00	0.00	49.00	49.00	49.00	0 %
2500 Support Services, Business							
320	CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	3.05	0.00	0.00	-3.05	*** %
610	SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	37,500.00	37,500.00	37,500.00	0 %
	Function Total:	0.00	3.05	37,500.00	37,500.00	37,496.95	0 %
	Program Total:	0.00	3.05	37,549.00	37,549.00	37,545.95	0 %
	Program Group Total:	0.00	3.05	37,549.00	37,549.00	37,545.95	0 %
	Org Total:		3.05	37,549.00	37,549.00	37,545.95	0 %
	Fund Total:	328,758.11	1,908,305.06	4,108,896.58	4,211,605.06	2,303,300.00	45 %
	Grand Total:	328,758.11	1,908,305.06	4,108,896.58	4,211,605.06	2,303,300.00	45 %