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BROWNING PUBLIC SCHOOLS
Expenditure Budget vs. Actual Query
For the Accounting Period: 3 / 21

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Report ID: B100AP

Fund=126,226

Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
126 Elementary Impact Aid Fund						
100 Regular Education Programs						
120 Elementary	0.00	-100.00	0.00	0.00	100.00	*** %
160 Administration	0.00	-4,095.09	0.00	0.00	4,095.09	*** %
162 Technology	0.00	-11.25	0.00	0.00	11.25	*** %
Program Group Total:	0.00	-4,206.34	0.00	0.00	4,206.34	*** %
6 Early Childhood						
100 Regular Education Programs						
120 Elementary	1,396.92	3,468.39	22,550.00	22,550.00	19,081.61	15 %
Program Group Total:	1,396.92	3,468.39	22,550.00	22,550.00	19,081.61	15 %
200 Special Programs						
280 Special Education	0.00	0.00	20,369.00	20,369.00	20,369.00	0 %
Program Group Total:	0.00	0.00	20,369.00	20,369.00	20,369.00	8 %
Org Total:	1,396.92	3,468.39	42,919.00	42,919.00	39,450.61	
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary	6,480.12	26,074.90	586,305.00	586,305.00	560,230.10	4 %
161 Curriculum	0.00	0.00	3,600.00	3,600.00	3,600.00	4 %
166 Maintenance	6,155.75	42,137.83	135,000.00	135,000.00	92,862.17	9 %
Program Group Total:	12,635.87	68,212.73	724,905.00	724,905.00	656,692.27	9 %
200 Special Programs						
280 Special Education	0.00	65,381.17	259,000.00	259,000.00	193,618.83	25 %
Program Group Total:	0.00	65,381.17	259,000.00	259,000.00	193,618.83	13 %
Org Total:	12,635.87	133,593.90	983,905.00	983,905.00	850,311.10	
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary	2,905.40	166,889.88	462,221.00	463,571.00	296,681.12	36 %
166 Maintenance	653.75	5,857.00	61,500.00	61,500.00	55,643.00	32 %
Program Group Total:	3,559.15	172,746.88	523,721.00	525,071.00	352,324.12	32 %
200 Special Programs						
280 Special Education	0.00	33,693.76	243,320.00	243,320.00	209,626.24	13 %
Program Group Total:	0.00	33,693.76	243,320.00	243,320.00	209,626.24	26 %
700 Extracurricular Athletics and Activities						
710 Extracurricular	0.00	0.00	9,435.00	9,435.00	9,435.00	0 %
720 Athletics	0.00	3,022.52	3,023.00	3,023.00	0.48	24 %
Program Group Total:	0.00	3,022.52	12,458.00	12,458.00	9,435.48	26 %
Org Total:	3,559.15	209,463.16	779,499.00	780,849.00	571,385.84	
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary	5,552.46	200,001.41	508,153.00	508,153.00	308,151.59	39 %
166 Maintenance	5,127.27	47,895.20	109,600.00	109,600.00	61,704.80	40 %
Program Group Total:	10,679.73	247,896.61	617,753.00	617,753.00	369,856.39	40 %

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Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
126 Elementary Impact Aid Fund						
200 Special Programs						
280 Special Education	0.00	45,087.39	265,156.00	265,156.00	220,068.61	17 %
Program Group Total:	0.00	45,087.39	265,156.00	265,156.00	220,068.61	33 %
700 Extracurricular Athletics and Activities						
710 Extracurricular	0.00	0.00	6,840.00	6,840.00	6,840.00	0 %
720 Athletics	0.00	2,590.02	66,300.00	66,300.00	63,709.98	3 %
Program Group Total:	0.00	2,590.02	73,140.00	73,140.00	70,549.98	30 %
Org Total:	10,679.73	295,574.02	956,049.00	956,049.00	660,474.98	
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary	807.27	19,524.72	46,829.00	46,829.00	27,304.28	41 %
166 Maintenance	1,393.14	15,559.84	54,000.00	54,000.00	38,440.16	34 %
Program Group Total:	2,200.41	35,084.56	100,829.00	100,829.00	65,744.44	34 %
200 Special Programs						
280 Special Education	0.00	5,368.31	39,645.00	39,645.00	34,276.69	13 %
Program Group Total:	0.00	5,368.31	39,645.00	39,645.00	34,276.69	28 %
700 Extracurricular Athletics and Activities						
710 Extracurricular	0.00	0.00	2,600.00	2,600.00	2,600.00	0 %
720 Athletics	0.00	0.00	14,510.00	14,510.00	14,510.00	0 %
Program Group Total:	0.00	0.00	17,110.00	17,110.00	17,110.00	25 %
Org Total:	2,200.41	40,452.87	157,584.00	157,584.00	117,131.13	
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary	0.00	939.62	11,649.00	11,649.00	10,709.38	8 %
168 Facilities/Security	0.00	3,738.56	0.00	0.00	-3,738.56	40 %
Program Group Total:	0.00	4,678.18	11,649.00	11,649.00	6,970.82	40 %
Org Total:		4,678.18	11,649.00	11,649.00	6,970.82	
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary	0.00	867.36	11,649.00	11,649.00	10,781.64	7 %
Program Group Total:	0.00	867.36	11,649.00	11,649.00	10,781.64	7 %
Org Total:		867.36	11,649.00	11,649.00	10,781.64	
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School	10,759.58	209,298.98	661,378.00	665,624.00	456,325.02	31 %
161 Curriculum	0.00	1,870.00	7,500.00	7,500.00	5,630.00	31 %
166 Maintenance	20,249.70	95,542.92	94,400.00	94,550.00	-992.92	39 %
168 Facilities/Security	-310,978.05	937,186.74	8,436,207.60	8,036,207.60	7,099,020.86	14 %
Program Group Total:	-279,968.77	1,243,898.64	9,199,485.60	8,803,881.60	7,559,982.96	14 %
200 Special Programs						
280 Special Education	0.00	45,483.71	151,992.00	151,992.00	106,508.29	29 %
Program Group Total:	0.00	45,483.71	151,992.00	151,992.00	106,508.29	14 %
700 Extracurricular Athletics and Activities						
710 Extracurricular	0.00	0.00	11,868.00	11,868.00	11,868.00	0 %

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Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
126 Elementary Impact Aid Fund						
720 Athletics	0.00	8,751.33	164,633.00	164,363.00	155,611.67	4 %
Program Group Total:	0.00	8,751.33	176,501.00	176,231.00	167,479.67	14 %
Org Total:	-279,968.77	1,298,133.68	9,527,978.60	9,132,104.60	7,833,970.92	
60 Browning High School						
700 Extracurricular Athletics and Activities						
720 Athletics	0.00	15,099.27	59,660.00	59,660.00	44,560.73	25 %
Program Group Total:	0.00	15,099.27	59,660.00	59,660.00	44,560.73	25 %
Org Total:		15,099.27	59,660.00	59,660.00	44,560.73	
64 Ee-Kah-Ki-Maht						
100 Regular Education Programs						
170 Extended Day Programs	0.00	432.00	126,000.00	126,000.00	125,568.00	0 %
Program Group Total:	0.00	432.00	126,000.00	126,000.00	125,568.00	0 %
Org Total:		432.00	126,000.00	126,000.00	125,568.00	
65 BAWAP Program						
100 Regular Education Programs						
170 Extended Day Programs	0.00	1,527.73	36,000.00	36,000.00	34,472.27	4 %
Program Group Total:	0.00	1,527.73	36,000.00	36,000.00	34,472.27	4 %
Org Total:		1,527.73	36,000.00	36,000.00	34,472.27	
72 Child Care Center						
100 Regular Education Programs						
120 Elementary	0.00	32,267.35	94,228.00	94,228.00	61,960.65	34 %
Program Group Total:	0.00	32,267.35	94,228.00	94,228.00	61,960.65	34 %
Org Total:		32,267.35	94,228.00	94,228.00	61,960.65	
76 Special Education						
200 Special Programs						
280 Special Education	175.87	46,208.08	166,843.00	166,843.00	120,634.92	27 %
Program Group Total:	175.87	46,208.08	166,843.00	166,843.00	120,634.92	27 %
Org Total:	175.87	46,208.08	166,843.00	166,843.00	120,634.92	
77 Good Medicine Program						
100 Regular Education Programs						
160 Administration	0.00	35,191.66	109,315.00	109,315.00	74,123.34	32 %
Program Group Total:	0.00	35,191.66	109,315.00	109,315.00	74,123.34	32 %
Org Total:		35,191.66	109,315.00	109,315.00	74,123.34	
78 Technology						
100 Regular Education Programs						
162 Technology	16,007.16	87,919.36	295,685.00	303,185.00	215,265.64	28 %
Program Group Total:	16,007.16	87,919.36	295,685.00	303,185.00	215,265.64	28 %
Org Total:	16,007.16	87,919.36	295,685.00	303,185.00	215,265.64	
90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs	0.00	1,671.93	26,835.00	26,835.00	25,163.07	6 %
160 Administration	17,537.04	800,347.70	1,165,545.00	1,353,837.00	553,489.30	58 %
161 Curriculum	0.00	118,171.16	397,208.00	360,933.00	242,761.84	52 %
166 Maintenance	2,343.04	4,110.01	33,200.00	33,200.00	29,089.99	52 %

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126 Elementary Impact Aid Fund						
170 Extended Day Programs	0.00	9,550.13	8,789.00	9,551.00	0.87	52 %
Program Group Total:	19,880.08	933,850.93	1,631,577.00	1,784,356.00	850,505.07	52 %
200 Special Programs						
280 Special Education	390.32	8,877.02	32,663.00	32,663.00	23,785.98	27 %
Program Group Total:	390.32	8,877.02	32,663.00	32,663.00	23,785.98	51 %
400 Other Instructional Programs						
413 Tital VI-Indian Education	0.00	14,580.10	47,036.00	47,036.00	32,455.90	30 %
Program Group Total:	0.00	14,580.10	47,036.00	47,036.00	32,455.90	51 %
800 Community Service Programs						
820 Civic Services	6.57	5,777.83	16,378.00	16,378.00	10,600.17	35 %
890 Other Community Services	0.00	56,690.82	59,965.82	59,965.82	3,275.00	81 %
Program Group Total:	6.57	62,468.65	76,343.82	76,343.82	13,875.17	52 %
Org Total:	20,276.97	1,019,776.70	1,787,619.82	1,940,398.82	920,622.12	
93 Facilities						
100 Regular Education Programs						
168 Facilities/Security	118.73	22,633.80	75,205.00	116,455.00	93,821.20	19 %
Program Group Total:	118.73	22,633.80	75,205.00	116,455.00	93,821.20	19 %
Org Total:	118.73	22,633.80	75,205.00	116,455.00	93,821.20	
94 Maintenance						
100 Regular Education Programs						
166 Maintenance	21,783.42	325,544.85	740,484.00	740,484.00	414,939.15	43 %
Program Group Total:	21,783.42	325,544.85	740,484.00	740,484.00	414,939.15	43 %
Org Total:	21,783.42	325,544.85	740,484.00	740,484.00	414,939.15	
95 Security						
100 Regular Education Programs						
168 Facilities/Security	1,146.90	48,760.13	126,300.00	126,300.00	77,539.87	38 %
Program Group Total:	1,146.90	48,760.13	126,300.00	126,300.00	77,539.87	38 %
Org Total:	1,146.90	48,760.13	126,300.00	126,300.00	77,539.87	
96 Transportation						
100 Regular Education Programs						
167 Transportation & Auto Fleet	10,342.63	165,250.85	344,091.00	333,341.00	168,090.15	49 %
Program Group Total:	10,342.63	165,250.85	344,091.00	333,341.00	168,090.15	49 %
200 Special Programs						
280 Special Education	0.00	12,072.28	31,407.00	31,407.00	19,334.72	38 %
Program Group Total:	0.00	12,072.28	31,407.00	31,407.00	19,334.72	48 %
Org Total:	10,342.63	177,323.13	375,498.00	364,748.00	187,424.87	
97 Director of Finance						
100 Regular Education Programs						
160 Administration	0.00	2,598.19	112,500.00	112,500.00	109,901.81	2 %
Program Group Total:	0.00	2,598.19	112,500.00	112,500.00	109,901.81	2 %
Org Total:		2,598.19	112,500.00	112,500.00	109,901.81	
Fund Total:	-179,645.01	3,797,307.47	16,576,570.42	16,372,825.42	12,575,517.95	23 %
226 High School Impact Aid Fund						

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Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committee
226 High School Impact Aid Fund						
100 Regular Education Programs						
160 Administration	0.00	-150.00	0.00	0.00	150.00	*** %
162 Technology	0.00	-3.75	0.00	0.00	3.75	*** %
Program Group Total:	0.00	-153.75	0.00	0.00	153.75	*** %
60 Browning High School						
100 Regular Education Programs						
150 Secondary	13,729.73	207,149.04	722,054.00	762,930.20	555,781.16	27 %
161 Curriculum	0.00	0.00	11,615.00	0.00	0.00	27 %
166 Maintenance	16,764.55	134,517.77	253,000.00	253,000.00	118,482.23	33 %
168 Facilities/Security	111,996.85	3,324,895.19	4,699,412.50	4,824,412.50	1,499,517.31	62 %
Program Group Total:	142,491.13	3,666,562.00	5,686,081.50	5,840,342.70	2,173,780.70	62 %
200 Special Programs						
201 Youth & Family Engagement	0.00	23,505.51	0.00	0.00	-23,505.51	*** %
280 Special Education	0.00	15,524.81	47,393.00	47,393.00	31,868.19	82 %
Program Group Total:	0.00	39,030.32	47,393.00	47,393.00	8,362.68	62 %
300 Vocational Programs						
391 Agriculture	0.00	0.00	30.00	30.00	30.00	0 %
394 Family Consumer Science	0.00	0.00	1,800.00	1,800.00	1,800.00	0 %
395 Industrial Tech Ed	0.00	0.00	2,338.00	2,338.00	2,338.00	0 %
397 Trades and Industrial	0.00	0.00	500.00	500.00	500.00	0 %
Program Group Total:	0.00	0.00	4,668.00	4,668.00	4,668.00	62 %
700 Extracurricular Athletics and Activities						
710 Extracurricular	0.00	1,795.42	90,100.00	90,100.00	88,304.58	1 %
720 Athletics	26,879.80	264,581.38	593,394.00	596,171.40	331,590.02	38 %
Program Group Total:	26,879.80	266,376.80	683,494.00	686,271.40	419,894.60	60 %
Org Total:	169,370.93	3,971,969.12	6,421,636.50	6,578,675.10	2,606,705.98	
62 Blackfeet Learning Academy						
100 Regular Education Programs						
166 Maintenance	55.00	530.86	3,700.00	3,700.00	3,169.14	14 %
Program Group Total:	55.00	530.86	3,700.00	3,700.00	3,169.14	14 %
Org Total:	55.00	530.86	3,700.00	3,700.00	3,169.14	
70 Community Learning Center						
100 Regular Education Programs						
150 Secondary	0.00	763.18	4,050.00	4,050.00	3,286.82	18 %
Program Group Total:	0.00	763.18	4,050.00	4,050.00	3,286.82	18 %
Org Total:		763.18	4,050.00	4,050.00	3,286.82	
74 Project Choices						
100 Regular Education Programs						
166 Maintenance	611.07	3,774.94	9,200.00	9,200.00	5,425.06	41 %
Program Group Total:	611.07	3,774.94	9,200.00	9,200.00	5,425.06	41 %
Org Total:	611.07	3,774.94	9,200.00	9,200.00	5,425.06	
75 Buffalo Hide Academy						

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226 High School Impact Aid Fund						
100 Regular Education Programs						
150 Secondary	1,362.71	42,660.34	111,131.00	111,131.00	68,470.66	38 %
166 Maintenance	0.00	0.00	800.00	800.00	800.00	38 %
Program Group Total:	1,362.71	42,660.34	111,931.00	111,931.00	69,270.66	38 %
Org Total:	1,362.71	42,660.34	111,931.00	111,931.00	69,270.66	
76 Special Education						
200 Special Programs						
280 Special Education	75.00	675.00	2,000.00	2,000.00	1,325.00	33 %
Program Group Total:	75.00	675.00	2,000.00	2,000.00	1,325.00	33 %
Org Total:	75.00	675.00	2,000.00	2,000.00	1,325.00	
77 Good Medicine Program						
100 Regular Education Programs						
160 Administration	0.00	11,730.63	36,438.00	36,438.00	24,707.37	32 %
Program Group Total:	0.00	11,730.63	36,438.00	36,438.00	24,707.37	32 %
Org Total:		11,730.63	36,438.00	36,438.00	24,707.37	
78 Technology						
100 Regular Education Programs						
162 Technology	5,344.03	29,942.93	98,562.00	101,062.00	71,119.07	29 %
Program Group Total:	5,344.03	29,942.93	98,562.00	101,062.00	71,119.07	29 %
Org Total:	5,344.03	29,942.93	98,562.00	101,062.00	71,119.07	
90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs	0.00	4,236.27	13,957.00	15,577.00	11,340.73	27 %
160 Administration	5,939.29	257,535.99	368,653.00	447,084.00	189,548.01	56 %
161 Curriculum	0.00	30,963.87	269,067.00	258,642.00	227,678.13	40 %
166 Maintenance	1,057.28	6,280.23	19,900.00	19,900.00	13,619.77	40 %
170 Extended Day Programs	0.00	3,183.37	2,930.00	3,184.00	0.63	40 %
Program Group Total:	6,996.57	302,199.73	674,507.00	744,387.00	442,187.27	40 %
200 Special Programs						
280 Special Education	0.00	42.66	7,367.00	7,367.00	7,324.34	0 %
Program Group Total:	0.00	42.66	7,367.00	7,367.00	7,324.34	40 %
400 Other Instructional Programs						
413 Tital VI-Indian Education	0.00	4,860.03	15,678.00	15,678.00	10,817.97	30 %
Program Group Total:	0.00	4,860.03	15,678.00	15,678.00	10,817.97	40 %
800 Community Service Programs						
820 Civic Services	2.23	1,917.73	5,922.00	5,922.00	4,004.27	32 %
890 Other Community Services	0.00	18,896.94	19,988.94	19,988.94	1,092.00	80 %
Program Group Total:	2.23	20,814.67	25,910.94	25,910.94	5,096.27	41 %
Org Total:	6,998.80	327,917.09	723,462.94	793,342.94	465,425.85	
93 Facilities						
100 Regular Education Programs						
168 Facilities/Security	39.57	7,550.06	25,669.00	39,419.00	31,868.94	19 %
Program Group Total:	39.57	7,550.06	25,669.00	39,419.00	31,868.94	19 %
Org Total:	39.57	7,550.06	25,669.00	39,419.00	31,868.94	
94 Maintenance						

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226 High School Impact Aid Fund						
100 Regular Education Programs						
166 Maintenance	7,245.40	108,354.91	246,828.00	246,828.00	138,473.09	43 %
Program Group Total:	7,245.40	108,354.91	246,828.00	246,828.00	138,473.09	43 %
Org Total:	7,245.40	108,354.91	246,828.00	246,828.00	138,473.09	
95 Security						
100 Regular Education Programs						
168 Facilities/Security	382.30	18,692.67	42,099.00	42,099.00	23,406.33	44 %
Program Group Total:	382.30	18,692.67	42,099.00	42,099.00	23,406.33	44 %
Org Total:	382.30	18,692.67	42,099.00	42,099.00	23,406.33	
96 Transportation						
100 Regular Education Programs						
167 Transportation & Auto Fleet	3,447.62	56,827.97	114,694.00	121,494.00	64,666.03	46 %
Program Group Total:	3,447.62	56,827.97	114,694.00	121,494.00	64,666.03	46 %
200 Special Programs						
280 Special Education	0.00	4,024.10	10,469.00	10,469.00	6,444.90	38 %
Program Group Total:	0.00	4,024.10	10,469.00	10,469.00	6,444.90	46 %
Org Total:	3,447.62	60,852.07	125,163.00	131,963.00	71,110.93	
97 Director of Finance						
100 Regular Education Programs						
160 Administration	0.00	24.60	37,500.00	37,500.00	37,475.40	0 %
Program Group Total:	0.00	24.60	37,500.00	37,500.00	37,475.40	0 %
Org Total:		24.60	37,500.00	37,500.00	37,475.40	
Fund Total:	194,932.43	4,585,284.65	7,888,239.44	8,138,208.04	3,552,923.39	56 %
Grand Total:	15,287.42	8,382,592.12	24,464,809.86	24,511,033.46	16,128,441.34	34 %