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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=101,201

Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
101 Elementary General Fund						
6 Early Childhood						
100 Regular Education Programs						
120 Elementary	0.00	100,901.32	326,120.00	326,120.00	225,218.68	30 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>100,901.32</b>	<b>326,120.00</b>	<b>326,120.00</b>	<b>225,218.68</b>	<b>30 %</b>
200 Special Programs						
280 Special Education	0.00	13,171.66	42,784.00	42,784.00	29,612.34	30 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>13,171.66</b>	<b>42,784.00</b>	<b>42,784.00</b>	<b>29,612.34</b>	<b>30 %</b>
<b>Org Total:</b>		<b>114,072.98</b>	<b>368,904.00</b>	<b>368,904.00</b>	<b>254,831.02</b>	
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary	0.00	450,891.23	1,551,042.00	1,551,042.00	1,100,150.77	29 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>450,891.23</b>	<b>1,551,042.00</b>	<b>1,551,042.00</b>	<b>1,100,150.77</b>	<b>29 %</b>
200 Special Programs						
280 Special Education	0.00	16,433.07	55,787.00	55,787.00	39,353.93	29 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>16,433.07</b>	<b>55,787.00</b>	<b>55,787.00</b>	<b>39,353.93</b>	<b>29 %</b>
<b>Org Total:</b>		<b>467,324.30</b>	<b>1,606,829.00</b>	<b>1,606,829.00</b>	<b>1,139,504.70</b>	
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary	0.00	425,785.21	1,669,393.00	1,669,393.00	1,243,607.79	25 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>425,785.21</b>	<b>1,669,393.00</b>	<b>1,669,393.00</b>	<b>1,243,607.79</b>	<b>25 %</b>
200 Special Programs						
280 Special Education	0.00	32,309.68	138,300.00	138,300.00	105,990.32	23 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>32,309.68</b>	<b>138,300.00</b>	<b>138,300.00</b>	<b>105,990.32</b>	<b>25 %</b>
<b>Org Total:</b>		<b>458,094.89</b>	<b>1,807,693.00</b>	<b>1,807,693.00</b>	<b>1,349,598.11</b>	
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary	0.00	418,171.93	1,485,622.00	1,485,622.00	1,067,450.07	28 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>418,171.93</b>	<b>1,485,622.00</b>	<b>1,485,622.00</b>	<b>1,067,450.07</b>	<b>28 %</b>
200 Special Programs						
280 Special Education	0.00	48,634.78	212,615.00	212,615.00	163,980.22	22 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>48,634.78</b>	<b>212,615.00</b>	<b>212,615.00</b>	<b>163,980.22</b>	<b>27 %</b>
<b>Org Total:</b>		<b>466,806.71</b>	<b>1,698,237.00</b>	<b>1,698,237.00</b>	<b>1,231,430.29</b>	
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary	0.00	78,591.88	234,400.00	234,400.00	155,808.12	33 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>78,591.88</b>	<b>234,400.00</b>	<b>234,400.00</b>	<b>155,808.12</b>	<b>33 %</b>
<b>Org Total:</b>		<b>78,591.88</b>	<b>234,400.00</b>	<b>234,400.00</b>	<b>155,808.12</b>	
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary	42.62	29,918.22	176,943.00	176,943.00	147,024.78	16 %
<b>Program Group Total:</b>	<b>42.62</b>	<b>29,918.22</b>	<b>176,943.00</b>	<b>176,943.00</b>	<b>147,024.78</b>	<b>16 %</b>
200 Special Programs						
280 Special Education	0.00	6,742.01	22,531.00	22,531.00	15,788.99	29 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>6,742.01</b>	<b>22,531.00</b>	<b>22,531.00</b>	<b>15,788.99</b>	<b>18 %</b>
<b>Org Total:</b>	<b>42.62</b>	<b>36,660.23</b>	<b>199,474.00</b>	<b>199,474.00</b>	<b>162,813.77</b>	
46 Big Sky Elementary						

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Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
101 Elementary General Fund						
100 Regular Education Programs						
120 Elementary	40.62	33,408.78	95,353.00	165,246.00	131,837.22	20 %
<b>Program Group Total:</b>	<b>40.62</b>	<b>33,408.78</b>	<b>95,353.00</b>	<b>165,246.00</b>	<b>131,837.22</b>	<b>20 %</b>
200 Special Programs						
280 Special Education	0.00	3,727.47	11,859.00	11,859.00	8,131.53	31 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>3,727.47</b>	<b>11,859.00</b>	<b>11,859.00</b>	<b>8,131.53</b>	<b>20 %</b>
<b>Org Total:</b>	<b>40.62</b>	<b>37,136.25</b>	<b>107,212.00</b>	<b>177,105.00</b>	<b>139,968.75</b>	
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School	0.00	678,941.89	2,413,103.00	2,413,103.00	1,734,161.11	28 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>678,941.89</b>	<b>2,413,103.00</b>	<b>2,413,103.00</b>	<b>1,734,161.11</b>	<b>28 %</b>
200 Special Programs						
280 Special Education	0.00	39,934.85	125,274.00	125,274.00	85,339.15	31 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>39,934.85</b>	<b>125,274.00</b>	<b>125,274.00</b>	<b>85,339.15</b>	<b>28 %</b>
300 Vocational Programs						
390 State Career and Technical Education (CTE)	0.00	15,536.38	63,389.00	63,389.00	47,852.62	24 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>15,536.38</b>	<b>63,389.00</b>	<b>63,389.00</b>	<b>47,852.62</b>	<b>28 %</b>
<b>Org Total:</b>		<b>734,413.12</b>	<b>2,601,766.00</b>	<b>2,601,766.00</b>	<b>1,867,352.88</b>	
76 Special Education						
200 Special Programs						
280 Special Education	0.00	25,190.13	82,517.00	82,517.00	57,326.87	30 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>25,190.13</b>	<b>82,517.00</b>	<b>82,517.00</b>	<b>57,326.87</b>	<b>30 %</b>
<b>Org Total:</b>		<b>25,190.13</b>	<b>82,517.00</b>	<b>82,517.00</b>	<b>57,326.87</b>	
90 District Wide						
100 Regular Education Programs						
120 Elementary	0.00	22,609.98	74,141.00	74,141.00	51,531.02	30 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>22,609.98</b>	<b>74,141.00</b>	<b>74,141.00</b>	<b>51,531.02</b>	<b>30 %</b>
<b>Org Total:</b>		<b>22,609.98</b>	<b>74,141.00</b>	<b>74,141.00</b>	<b>51,531.02</b>	
<b>Fund Total:</b>	<b>83.24</b>	<b>2,440,900.47</b>	<b>8,781,173.00</b>	<b>8,851,066.00</b>	<b>6,410,165.53</b>	<b>27 %</b>
201 High School General Fund						
60 Browning High School						
100 Regular Education Programs						
150 Secondary	0.00	694,513.80	2,541,677.00	2,541,677.00	1,847,163.20	27 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>694,513.80</b>	<b>2,541,677.00</b>	<b>2,541,677.00</b>	<b>1,847,163.20</b>	<b>27 %</b>
200 Special Programs						
280 Special Education	0.00	100,775.48	371,790.00	371,790.00	271,014.52	27 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>100,775.48</b>	<b>371,790.00</b>	<b>371,790.00</b>	<b>271,014.52</b>	<b>27 %</b>
300 Vocational Programs						
390 State Career and Technical Education (CTE)	0.00	53,285.22	172,673.00	172,673.00	119,387.78	30 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>53,285.22</b>	<b>172,673.00</b>	<b>172,673.00</b>	<b>119,387.78</b>	<b>27 %</b>

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201 High School General Fund						
700 Extracurricular Athletics and Activities						
720 Athletics	0.00	38,473.59	92,800.00	92,800.00	54,326.41	41 %
Program Group Total:	0.00	38,473.59	92,800.00	92,800.00	54,326.41	27 %
Org Total:		887,048.09	3,178,940.00	3,178,940.00	2,291,891.91	
72 Child Care Center						
100 Regular Education Programs						
150 Secondary	0.00	8,182.86	24,830.00	24,830.00	16,647.14	32 %
Program Group Total:	0.00	8,182.86	24,830.00	24,830.00	16,647.14	32 %
Org Total:		8,182.86	24,830.00	24,830.00	16,647.14	
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary	0.00	180,497.26	615,643.00	615,643.00	435,145.74	29 %
Program Group Total:	0.00	180,497.26	615,643.00	615,643.00	435,145.74	29 %
200 Special Programs						
280 Special Education	0.00	25,447.46	83,354.00	83,354.00	57,906.54	30 %
Program Group Total:	0.00	25,447.46	83,354.00	83,354.00	57,906.54	29 %
Org Total:		205,944.72	698,997.00	698,997.00	493,052.28	
76 Special Education						
200 Special Programs						
280 Special Education	0.00	10,224.38	22,606.00	22,606.00	12,381.62	45 %
Program Group Total:	0.00	10,224.38	22,606.00	22,606.00	12,381.62	45 %
Org Total:		10,224.38	22,606.00	22,606.00	12,381.62	
90 District Wide						
100 Regular Education Programs						
160 Administration	0.00	29,020.81	69,119.00	69,119.00	40,098.19	41 %
Program Group Total:	0.00	29,020.81	69,119.00	69,119.00	40,098.19	41 %
Org Total:		29,020.81	69,119.00	69,119.00	40,098.19	
Fund Total:	0.00	1,140,420.86	3,994,492.00	3,994,492.00	2,854,071.14	28 %
Grand Total:	83.24	3,581,321.33	12,775,665.00	12,845,558.00	9,264,236.67	27 %