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BROWNING PUBLIC SCHOOLS
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 7 / 22

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
6 Early Childhood						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	11,163.00	11,163.00	197,518.00	197,518.00	186,355.00	5 %
117 TEACHER AIDE SALARIES	0.00	0.00	73,743.00	73,743.00	73,743.00	0 %
250 WORKER'S COMPENSATION	53.58	53.58	4,075.00	4,075.00	4,021.42	1 %
260 HEALTH INSURANCE	0.00	0.00	50,784.00	50,784.00	50,784.00	0 %
Function Total:	11,216.58	11,216.58	326,120.00	326,120.00	314,903.42	3 %
Program Total:	11,216.58	11,216.58	326,120.00	326,120.00	314,903.42	3 %
Program Group Total:	11,216.58	11,216.58	326,120.00	326,120.00	314,903.42	3 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	42,584.00	42,584.00	42,584.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	200.00	200.00	200.00	0 %
260 HEALTH INSURANCE	0.00	0.00	8,000.00	8,000.00	8,000.00	0 %
Function Total:	0.00	0.00	50,784.00	50,784.00	50,784.00	0 %
Program Total:	0.00	0.00	50,784.00	50,784.00	50,784.00	0 %
Program Group Total:	0.00	0.00	50,784.00	50,784.00	50,784.00	0 %
Org Total:	11,216.58	11,216.58	376,904.00	376,904.00	365,687.42	2 %
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	1,958.18	1,958.18	949,336.00	949,336.00	947,377.82	0 %
117 TEACHER AIDE SALARIES	0.00	0.00	124,499.00	124,499.00	124,499.00	0 %
122 SUB TEACHER SALARIES	0.00	0.00	7,581.00	7,581.00	7,581.00	0 %
127 SUB TEACHER AIDE SALARIES	0.00	0.00	2,257.00	2,257.00	2,257.00	0 %
250 WORKER'S COMPENSATION	9.40	9.40	5,047.00	5,047.00	5,037.60	0 %
260 HEALTH INSURANCE	0.00	0.00	165,768.00	165,768.00	165,768.00	0 %
Function Total:	1,967.58	1,967.58	1,254,488.00	1,254,488.00	1,252,520.42	0 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	97,494.00	97,494.00	97,494.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	458.00	458.00	458.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	110,648.00	110,648.00	110,648.00	0 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	31,200.00	31,200.00	31,200.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	147.00	147.00	147.00	0 %
260 HEALTH INSURANCE	0.00	0.00	50.00	50.00	50.00	0 %
Function Total:	0.00	0.00	31,397.00	31,397.00	31,397.00	0 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	61,327.00	61,327.00	61,327.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	288.00	288.00	288.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	74,311.00	74,311.00	74,311.00	0 %

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	7,300.24	7,300.24	76,670.00	76,670.00	69,369.76	9 %
250 WORKER'S COMPENSATION	35.05	35.05	360.00	360.00	324.95	9 %
260 HEALTH INSURANCE	1,574.34	1,574.34	13,056.00	13,056.00	11,481.66	12 %
Function Total:	8,909.63	8,909.63	90,086.00	90,086.00	81,176.37	9 %
Program Total:	10,877.21	10,877.21	1,560,930.00	1,560,930.00	1,550,052.79	0 %
Program Group Total:	10,877.21	10,877.21	1,560,930.00	1,560,930.00	1,550,052.79	0 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	1,458.37	1,458.37	42,889.00	42,889.00	41,430.63	3 %
250 WORKER'S COMPENSATION	7.00	7.00	202.00	202.00	195.00	3 %
260 HEALTH INSURANCE	1,270.92	1,270.92	12,696.00	12,696.00	11,425.08	10 %
Function Total:	2,736.29	2,736.29	55,787.00	55,787.00	53,050.71	4 %
Program Total:	2,736.29	2,736.29	55,787.00	55,787.00	53,050.71	4 %
Program Group Total:	2,736.29	2,736.29	55,787.00	55,787.00	53,050.71	4 %
Org Total:	13,613.50	13,613.50	1,616,717.00	1,616,717.00	1,603,103.50	0 %
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	2,613.00	2,613.00	1,089,418.00	1,089,418.00	1,086,805.00	0 %
117 TEACHER AIDE SALARIES	5,487.31	5,487.31	107,286.00	107,286.00	101,798.69	5 %
122 SUB TEACHER SALARIES	0.00	0.00	15,000.00	15,000.00	15,000.00	0 %
127 SUB TEACHER AIDE SALARIES	0.00	0.00	15,000.00	15,000.00	15,000.00	0 %
250 WORKER'S COMPENSATION	38.52	38.52	5,624.00	5,624.00	5,585.48	0 %
260 HEALTH INSURANCE	5.52	5.52	228,528.00	228,528.00	228,522.48	0 %
Function Total:	8,144.35	8,144.35	1,460,856.00	1,460,856.00	1,452,711.65	0 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	65,384.00	65,384.00	65,384.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	307.00	307.00	307.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	78,387.00	78,387.00	78,387.00	0 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	31,200.00	31,200.00	31,200.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	147.00	147.00	147.00	0 %
260 HEALTH INSURANCE	0.00	0.00	50.00	50.00	50.00	0 %
Function Total:	0.00	0.00	31,397.00	31,397.00	31,397.00	0 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	75,212.00	75,212.00	75,212.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	353.00	353.00	353.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	88,261.00	88,261.00	88,261.00	0 %

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	2,173.00	2,173.00	2,173.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	190.00	190.00	190.00	0 %
Function Total:	0.00	0.00	2,363.00	2,363.00	2,363.00	0 %
Program Total:	8,144.35	8,144.35	1,661,264.00	1,661,264.00	1,653,119.65	0 %
Program Group Total:	8,144.35	8,144.35	1,661,264.00	1,661,264.00	1,653,119.65	0 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	112,380.00	112,380.00	112,380.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	528.00	528.00	528.00	0 %
260 HEALTH INSURANCE	0.00	0.00	25,392.00	25,392.00	25,392.00	0 %
Function Total:	0.00	0.00	138,300.00	138,300.00	138,300.00	0 %
Program Total:	0.00	0.00	138,300.00	138,300.00	138,300.00	0 %
Program Group Total:	0.00	0.00	138,300.00	138,300.00	138,300.00	0 %
Org Total:	8,144.35	8,144.35	1,799,564.00	1,799,564.00	1,791,419.65	0 %
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	866.81	866.81	912,028.00	912,028.00	911,161.19	0 %
117 TEACHER AIDE SALARIES	930.78	930.78	172,237.00	172,237.00	171,306.22	0 %
127 SUB TEACHER AIDE SALARIES	0.00	0.00	15,000.00	15,000.00	15,000.00	0 %
250 WORKER'S COMPENSATION	8.63	8.63	5,097.00	5,097.00	5,088.37	0 %
260 HEALTH INSURANCE	0.00	0.00	204,216.00	204,216.00	204,216.00	0 %
Function Total:	1,806.22	1,806.22	1,308,578.00	1,308,578.00	1,306,771.78	0 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	25,836.00	25,836.00	25,836.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	121.00	121.00	121.00	0 %
260 HEALTH INSURANCE	0.00	0.00	13,056.00	13,056.00	13,056.00	0 %
Function Total:	0.00	0.00	39,013.00	39,013.00	39,013.00	0 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	70,245.00	70,245.00	70,245.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	330.00	330.00	330.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	83,271.00	83,271.00	83,271.00	0 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	26,797.00	26,797.00	26,797.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	126.00	126.00	126.00	0 %
Function Total:	0.00	0.00	26,923.00	26,923.00	26,923.00	0 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	30,000.00	30,000.00	30,000.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	141.00	141.00	141.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	42,837.00	42,837.00	42,837.00	0 %
Program Total:	1,806.22	1,806.22	1,500,622.00	1,500,622.00	1,498,815.78	0 %
Program Group Total:	1,806.22	1,806.22	1,500,622.00	1,500,622.00	1,498,815.78	0 %

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
30 Napi Elementary						
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	173,711.00	173,711.00	173,711.00	0 %
117 TEACHER AIDE SALARIES	446.25	446.25	15,000.00	15,000.00	14,553.75	2 %
250 WORKER'S COMPENSATION	2.14	2.14	816.00	816.00	813.86	0 %
260 HEALTH INSURANCE	0.00	0.00	38,088.00	38,088.00	38,088.00	0 %
Function Total:	448.39	448.39	227,615.00	227,615.00	227,166.61	0 %
Program Total:	448.39	448.39	227,615.00	227,615.00	227,166.61	0 %
Program Group Total:	448.39	448.39	227,615.00	227,615.00	227,166.61	0 %
Org Total:	2,254.61	2,254.61	1,728,237.00	1,728,237.00	1,725,982.39	0 %
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	1,620.90	1,620.90	116,229.00	116,229.00	114,608.10	1 %
117 TEACHER AIDE SALARIES	1,200.00	1,200.00	48,276.00	48,276.00	47,076.00	2 %
250 WORKER'S COMPENSATION	13.54	13.54	227.00	227.00	213.46	5 %
260 HEALTH INSURANCE	0.00	0.00	13,056.00	13,056.00	13,056.00	0 %
Function Total:	2,834.44	2,834.44	177,788.00	177,788.00	174,953.56	1 %
2600 Oper/Maintenance of Plant Services						
114 TECHNICAL/CUSTODIAL SALARIES	12,818.63	12,818.63	41,184.00	41,184.00	28,365.37	31 %
250 WORKER'S COMPENSATION	713.21	713.21	2,372.00	2,372.00	1,658.79	30 %
260 HEALTH INSURANCE	1,310.42	1,310.42	13,056.00	13,056.00	11,745.58	10 %
Function Total:	14,842.26	14,842.26	56,612.00	56,612.00	41,769.74	26 %
Program Total:	17,676.70	17,676.70	234,400.00	234,400.00	216,723.30	7 %
Program Group Total:	17,676.70	17,676.70	234,400.00	234,400.00	216,723.30	7 %
Org Total:	17,676.70	17,676.70	234,400.00	234,400.00	216,723.30	7 %
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	65,000.00	65,000.00	65,000.00	0 %
117 TEACHER AIDE SALARIES	0.00	0.00	15,928.00	15,928.00	15,928.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	641.00	641.00	641.00	0 %
260 HEALTH INSURANCE	0.00	0.00	28,746.00	28,746.00	28,746.00	0 %
550 PRINTING/BINDING/DUPPLICATING	0.00	0.00	90.00	90.00	90.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	450.00	450.00	450.00	0 %
582 TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	450.00	450.00	450.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	263.72	263.72	4,769.00	4,769.00	4,505.28	5 %
612 FOOD & BEVERAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
640 BOOKS	0.00	0.00	8,450.00	8,450.00	8,450.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	0.00	7,735.00	7,735.00	7,735.00	0 %
Function Total:	263.72	263.72	133,259.00	133,259.00	132,995.28	0 %
2410 Office of the Principal						
531 TELEPHONE	39.77	39.77	630.00	630.00	590.23	6 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	1,080.00	1,080.00	1,080.00	0 %
Function Total:	39.77	39.77	1,755.00	1,755.00	1,715.23	2 %
Program Total:	303.49	303.49	135,014.00	135,014.00	134,710.51	0 %

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101 Elementary General Fund

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44 Glendale Elementary						
Program Group Total:	303.49	303.49	135,014.00	135,014.00	134,710.51	0 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	0.00	0.00	15,928.00	15,928.00	15,928.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	75.00	75.00	75.00	0 %
260 HEALTH INSURANCE	0.00	0.00	6,528.00	6,528.00	6,528.00	0 %
Function Total:	0.00	0.00	22,531.00	22,531.00	22,531.00	0 %
Program Total:	0.00	0.00	22,531.00	22,531.00	22,531.00	0 %
Program Group Total:	0.00	0.00	22,531.00	22,531.00	22,531.00	0 %
Org Total:	303.49	303.49	157,545.00	157,545.00	157,241.51	0 %
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	8,984.00	8,984.00	119,676.00	119,676.00	110,692.00	7 %
117 TEACHER AIDE SALARIES	0.00	0.00	11,804.00	11,804.00	11,804.00	0 %
220 TEACHERS' RETIREMENT	9,537.70	9,537.70	0.00	0.00	-9,537.70	*** %
250 WORKER'S COMPENSATION	43.12	43.12	354.00	354.00	310.88	12 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
550 PRINTING/BINDING/DUPLICATING	0.00	0.00	90.00	90.00	90.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	450.00	450.00	450.00	0 %
582 TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	450.00	450.00	450.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	1,809.00	1,809.00	1,809.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
640 BOOKS	0.00	0.00	9,800.00	9,800.00	9,800.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	0.00	5,588.00	5,588.00	5,588.00	0 %
Function Total:	18,564.82	18,564.82	163,717.00	163,717.00	145,152.18	11 %
2410 Office of the Principal						
531 TELEPHONE	0.00	0.00	630.00	630.00	630.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	900.00	900.00	900.00	0 %
Function Total:	0.00	0.00	1,575.00	1,575.00	1,575.00	0 %
Program Total:	18,564.82	18,564.82	165,292.00	165,292.00	146,727.18	11 %
Program Group Total:	18,564.82	18,564.82	165,292.00	165,292.00	146,727.18	11 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	0.00	0.00	11,804.00	11,804.00	11,804.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	55.00	55.00	55.00	0 %
260 HEALTH INSURANCE	0.00	0.00	50.00	50.00	50.00	0 %
Function Total:	0.00	0.00	11,909.00	11,909.00	11,909.00	0 %
Program Total:	0.00	0.00	11,909.00	11,909.00	11,909.00	0 %
Program Group Total:	0.00	0.00	11,909.00	11,909.00	11,909.00	0 %
Org Total:	18,564.82	18,564.82	177,201.00	177,201.00	158,636.18	10 %
50 Browning Middle School						

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School						
1700 Instruction						
112 TEACHER SALARIES	5,115.48	5,115.48	1,603,116.00	1,603,116.00	1,598,000.52	0 %
117 TEACHER AIDE SALARIES	0.00	0.00	96,553.00	96,553.00	96,553.00	0 %
122 SUB TEACHER SALARIES	0.00	0.00	8,000.00	8,000.00	8,000.00	0 %
127 SUB TEACHER AIDE SALARIES	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
250 WORKER'S COMPENSATION	24.56	24.56	7,989.00	7,989.00	7,964.44	0 %
260 HEALTH INSURANCE	0.00	0.00	353,223.00	353,223.00	353,223.00	0 %
Function Total:	5,140.04	5,140.04	2,069,881.00	2,069,881.00	2,064,740.96	0 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	6,327.97	6,327.97	60,841.00	60,841.00	54,513.03	10 %
250 WORKER'S COMPENSATION	30.38	30.38	286.00	286.00	255.62	10 %
260 HEALTH INSURANCE	0.00	0.00	26,112.00	26,112.00	26,112.00	0 %
Function Total:	6,358.35	6,358.35	87,239.00	87,239.00	80,880.65	7 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,721.28	5,721.28	124,183.00	124,183.00	118,461.72	4 %
250 WORKER'S COMPENSATION	27.45	27.45	584.00	584.00	556.55	4 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	5,748.73	5,748.73	137,463.00	137,463.00	131,714.27	4 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	71,650.00	71,650.00	71,650.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	337.00	337.00	337.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	84,683.00	84,683.00	84,683.00	0 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	30,000.00	30,000.00	30,000.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	141.00	141.00	141.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	42,837.00	42,837.00	42,837.00	0 %
2400 Support Services, School Admin						
111 ADMINISTRATOR SALARIES	3,672.00	3,672.00	80,000.00	80,000.00	76,328.00	4 %
250 WORKER'S COMPENSATION	17.63	17.63	400.00	400.00	382.37	4 %
260 HEALTH INSURANCE	637.30	637.30	12,000.00	12,000.00	11,362.70	5 %
Function Total:	4,326.93	4,326.93	92,400.00	92,400.00	88,073.07	4 %
Program Total:	21,574.05	21,574.05	2,514,503.00	2,514,503.00	2,492,928.95	0 %
Program Group Total:	21,574.05	21,574.05	2,514,503.00	2,514,503.00	2,492,928.95	0 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	99,415.00	99,415.00	99,415.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	467.00	467.00	467.00	0 %
260 HEALTH INSURANCE	0.00	0.00	25,392.00	25,392.00	25,392.00	0 %
Function Total:	0.00	0.00	125,274.00	125,274.00	125,274.00	0 %
Program Total:	0.00	0.00	125,274.00	125,274.00	125,274.00	0 %
Program Group Total:	0.00	0.00	125,274.00	125,274.00	125,274.00	0 %

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
50 Browning Middle School						
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	50,456.00	50,456.00	50,456.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	237.00	237.00	237.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	63,389.00	63,389.00	63,389.00	0 %
Program Total:	0.00	0.00	63,389.00	63,389.00	63,389.00	0 %
Program Group Total:	0.00	0.00	63,389.00	63,389.00	63,389.00	0 %
Org Total:	21,574.05	21,574.05	2,703,166.00	2,703,166.00	2,681,591.95	0 %
76 Special Education						
200 Special Programs						
280 Special Education						
2140 Pyschological Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	69,494.00	69,494.00	69,494.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	327.00	327.00	327.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	82,517.00	82,517.00	82,517.00	0 %
2300 Support Services, General Admin						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	38,764.00	38,764.00	38,764.00	0 %
Function Total:	0.00	0.00	38,764.00	38,764.00	38,764.00	0 %
Program Total:	0.00	0.00	121,281.00	121,281.00	121,281.00	0 %
Program Group Total:	0.00	0.00	121,281.00	121,281.00	121,281.00	0 %
Org Total:			121,281.00	121,281.00	121,281.00	%
90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs						
1000 Instruction						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	7,237.00	7,237.00	7,237.00	0 %
Function Total:	0.00	0.00	7,237.00	7,237.00	7,237.00	0 %
2100 Support Services, Student						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	6,518.00	6,518.00	6,518.00	0 %
Function Total:	0.00	0.00	6,518.00	6,518.00	6,518.00	0 %
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	10,304.00	10,304.00	10,304.00	0 %
Function Total:	0.00	0.00	10,304.00	10,304.00	10,304.00	0 %
2600 Oper/Maintenance of Plant Services						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	4,022.00	4,022.00	4,022.00	0 %
Function Total:	0.00	0.00	4,022.00	4,022.00	4,022.00	0 %
Program Total:	0.00	0.00	28,081.00	28,081.00	28,081.00	0 %
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	61,158.00	61,158.00	61,158.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	287.00	287.00	287.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	74,141.00	74,141.00	74,141.00	0 %
Program Total:	0.00	0.00	74,141.00	74,141.00	74,141.00	0 %
Program Group Total:	0.00	0.00	102,222.00	102,222.00	102,222.00	0 %
Org Total:			102,222.00	102,222.00	102,222.00	%
96 Transportation						

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101 Elementary 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)	39,742.92	39,742.92	39,742.92	39,742.92	0.00	100 %
Function Total:	39,742.92	39,742.92	39,742.92	39,742.92	0.00	100 %
Program Total:	39,742.92	39,742.92	39,742.92	39,742.92	0.00	100 %
Program Group Total:	39,742.92	39,742.92	39,742.92	39,742.92	0.00	100 %
Org Total:	39,742.92	39,742.92	39,742.92	39,742.92		100 %
Fund Total:	133,091.02	133,091.02	9,056,979.92	9,056,979.92	8,923,888.90	1 %

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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	4,334.00	4,334.00	1,492,886.00	1,492,886.00	1,488,552.00	0 %
117 TEACHER AIDE SALARIES	462.60	462.60	51,072.00	51,072.00	50,609.40	0 %
122 SUB TEACHER SALARIES	0.00	0.00	132,848.00	132,848.00	132,848.00	0 %
127 SUB TEACHER AIDE SALARIES	0.00	0.00	500.00	500.00	500.00	0 %
250 WORKER'S COMPENSATION	23.02	23.02	7,257.00	7,257.00	7,233.98	0 %
260 HEALTH INSURANCE	0.00	0.00	317,760.00	317,760.00	317,760.00	0 %
Function Total:	4,819.62	4,819.62	2,002,323.00	2,002,323.00	1,997,503.38	0 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	6,239.43	6,239.43	75,000.00	75,000.00	68,760.57	8 %
250 WORKER'S COMPENSATION	29.96	29.96	750.00	750.00	720.04	3 %
260 HEALTH INSURANCE	6.77	6.77	150.00	150.00	143.23	4 %
Function Total:	6,276.16	6,276.16	75,900.00	75,900.00	69,623.84	8 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,663.32	6,663.32	229,542.00	229,542.00	222,878.68	2 %
115 OFFICE/CLERICAL SALARIES	4,868.54	4,868.54	80,000.00	80,000.00	75,131.46	6 %
250 WORKER'S COMPENSATION	55.33	55.33	1,219.00	1,219.00	1,163.67	4 %
260 HEALTH INSURANCE	3.69	3.69	38,088.00	38,088.00	38,084.31	0 %
Function Total:	11,590.88	11,590.88	348,849.00	348,849.00	337,258.12	3 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	75,212.00	75,212.00	75,212.00	0 %
120 TEMPORARY SALARIES	0.00	0.00	15,000.00	15,000.00	15,000.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	353.00	353.00	353.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	103,261.00	103,261.00	103,261.00	0 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	26,797.00	26,797.00	26,797.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	126.00	126.00	126.00	0 %
260 HEALTH INSURANCE	0.00	0.00	8,000.00	8,000.00	8,000.00	0 %
Function Total:	0.00	0.00	34,923.00	34,923.00	34,923.00	0 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	109,217.00	109,217.00	109,217.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	513.00	513.00	513.00	0 %
260 HEALTH INSURANCE	0.00	0.00	19,044.00	19,044.00	19,044.00	0 %
Function Total:	0.00	0.00	128,774.00	128,774.00	128,774.00	0 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	74,450.00	74,450.00	74,450.00	0 %
125 SUB OFFICE/CLERICAL SALARIES	637.00	637.00	100.00	100.00	-537.00	637 %
250 WORKER'S COMPENSATION	3.06	3.06	350.00	350.00	346.94	0 %
260 HEALTH INSURANCE	0.59	0.59	13,056.00	13,056.00	13,055.41	0 %
Function Total:	640.65	640.65	87,956.00	87,956.00	87,315.35	0 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	1,365.00	1,365.00	5,000.00	5,000.00	3,635.00	27 %
250 WORKER'S COMPENSATION	36.30	36.30	300.00	300.00	263.70	12 %
Function Total:	1,401.30	1,401.30	5,300.00	5,300.00	3,898.70	26 %
Program Total:	24,728.61	24,728.61	2,787,286.00	2,787,286.00	2,762,557.39	0 %
Program Group Total:	24,728.61	24,728.61	2,787,286.00	2,787,286.00	2,762,557.39	0 %

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201 High School General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School						
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	1,508.40	1,508.40	156,816.00	156,816.00	155,307.60	0 %
117 TEACHER AIDE SALARIES	2,849.21	2,849.21	168,084.00	168,084.00	165,234.79	1 %
250 WORKER'S COMPENSATION	20.91	20.91	1,914.00	1,914.00	1,893.09	1 %
260 HEALTH INSURANCE	0.00	0.00	44,976.00	44,976.00	44,976.00	0 %
Function Total:	4,378.52	4,378.52	371,790.00	371,790.00	367,411.48	1 %
Program Total:	4,378.52	4,378.52	371,790.00	371,790.00	367,411.48	1 %
Program Group Total:	4,378.52	4,378.52	371,790.00	371,790.00	367,411.48	1 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	159,229.00	159,229.00	159,229.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	748.00	748.00	748.00	0 %
260 HEALTH INSURANCE	0.00	0.00	60,000.00	60,000.00	60,000.00	0 %
Function Total:	0.00	0.00	219,977.00	219,977.00	219,977.00	0 %
Program Total:	0.00	0.00	219,977.00	219,977.00	219,977.00	0 %
Program Group Total:	0.00	0.00	219,977.00	219,977.00	219,977.00	0 %
700 Extracurricular Athletics and						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	5,355.00	5,355.00	70,000.00	70,000.00	64,645.00	7 %
115 OFFICE/CLERICAL SALARIES	4,522.17	4,522.17	50,000.00	50,000.00	45,477.83	9 %
250 WORKER'S COMPENSATION	47.20	47.20	347.00	347.00	299.80	13 %
260 HEALTH INSURANCE	1,476.03	1,476.03	18,679.00	18,679.00	17,202.97	7 %
Function Total:	11,400.40	11,400.40	139,026.00	139,026.00	127,625.60	8 %
Program Total:	11,400.40	11,400.40	139,026.00	139,026.00	127,625.60	8 %
Program Group Total:	11,400.40	11,400.40	139,026.00	139,026.00	127,625.60	8 %
Org Total:	40,507.53	40,507.53	3,518,079.00	3,518,079.00	3,477,571.47	1 %
72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	0.00	0.00	24,714.00	24,714.00	24,714.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	116.00	116.00	116.00	0 %
Function Total:	0.00	0.00	24,830.00	24,830.00	24,830.00	0 %
Program Total:	0.00	0.00	24,830.00	24,830.00	24,830.00	0 %
Program Group Total:	0.00	0.00	24,830.00	24,830.00	24,830.00	0 %
Org Total:			24,830.00	24,830.00	24,830.00	%
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	125,487.00	125,487.00	125,487.00	0 %
117 TEACHER AIDE SALARIES	0.00	0.00	55,066.00	55,066.00	55,066.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	849.00	849.00	849.00	0 %
260 HEALTH INSURANCE	0.00	0.00	51,504.00	51,504.00	51,504.00	0 %
Function Total:	0.00	0.00	232,906.00	232,906.00	232,906.00	0 %

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75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
2112 Attendance Services						
117 TEACHER AIDE SALARIES	0.00	0.00	26,081.00	26,081.00	26,081.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	123.00	123.00	123.00	0 %
260 HEALTH INSURANCE	0.00	0.00	100.00	100.00	100.00	0 %
Function Total:	0.00	0.00	26,304.00	26,304.00	26,304.00	0 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	90,447.00	90,447.00	90,447.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	425.00	425.00	425.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	103,568.00	103,568.00	103,568.00	0 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	0.00	118,977.00	118,977.00	118,977.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	559.00	559.00	559.00	0 %
260 HEALTH INSURANCE	0.00	0.00	25,392.00	25,392.00	25,392.00	0 %
Function Total:	0.00	0.00	144,928.00	144,928.00	144,928.00	0 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	3,871.69	3,871.69	94,895.00	94,895.00	91,023.31	4 %
250 WORKER'S COMPENSATION	18.58	18.58	446.00	446.00	427.42	4 %
260 HEALTH INSURANCE	637.30	637.30	12,696.00	12,696.00	12,058.70	5 %
Function Total:	4,527.57	4,527.57	108,037.00	108,037.00	103,509.43	4 %
Program Total:	4,527.57	4,527.57	615,743.00	615,743.00	611,215.43	0 %
Program Group Total:	4,527.57	4,527.57	615,743.00	615,743.00	611,215.43	0 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	0.00	0.00	70,327.00	70,327.00	70,327.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	331.00	331.00	331.00	0 %
260 HEALTH INSURANCE	0.00	0.00	12,696.00	12,696.00	12,696.00	0 %
Function Total:	0.00	0.00	83,354.00	83,354.00	83,354.00	0 %
Program Total:	0.00	0.00	83,354.00	83,354.00	83,354.00	0 %
Program Group Total:	0.00	0.00	83,354.00	83,354.00	83,354.00	0 %
Org Total:	4,527.57	4,527.57	699,097.00	699,097.00	694,569.43	0 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	25,867.00	25,867.00	25,867.00	0 %
Function Total:	0.00	0.00	25,867.00	25,867.00	25,867.00	0 %
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	0.00	0.00	22,500.00	22,500.00	22,500.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	106.00	106.00	106.00	0 %
260 HEALTH INSURANCE	0.00	0.00	5,000.00	5,000.00	5,000.00	0 %
Function Total:	0.00	0.00	27,606.00	27,606.00	27,606.00	0 %
Program Total:	0.00	0.00	53,473.00	53,473.00	53,473.00	0 %
Program Group Total:	0.00	0.00	53,473.00	53,473.00	53,473.00	0 %
Org Total:			53,473.00	53,473.00	53,473.00	%
90 District Wide						

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90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs						
2300 Support Services, General Admin						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	11,000.00	11,000.00	11,000.00	0 %
Function Total:	0.00	0.00	11,000.00	11,000.00	11,000.00	0 %
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	4,500.00	4,500.00	4,500.00	0 %
Function Total:	0.00	0.00	4,500.00	4,500.00	4,500.00	0 %
3500 Athletics						
100 PERSONAL SERVICES - SALARIES	0.00	0.00	7,250.00	7,250.00	7,250.00	0 %
Function Total:	0.00	0.00	7,250.00	7,250.00	7,250.00	0 %
Program Total:	0.00	0.00	22,750.00	22,750.00	22,750.00	0 %
160 Administration						
2320 Office of the Superintendent						
111 ADMINISTRATOR SALARIES	7,358.31	7,358.31	61,319.00	61,319.00	53,960.69	12 %
250 WORKER'S COMPENSATION	35.32	35.32	288.00	288.00	252.68	12 %
260 HEALTH INSURANCE	1,112.12	1,112.12	7,512.00	7,512.00	6,399.88	14 %
Function Total:	8,505.75	8,505.75	69,119.00	69,119.00	60,613.25	12 %
Program Total:	8,505.75	8,505.75	69,119.00	69,119.00	60,613.25	12 %
161 Curriculum						
2213 Instructional Staff Development Services						
111 ADMINISTRATOR SALARIES	932.69	932.69	10,000.00	10,000.00	9,067.31	9 %
250 WORKER'S COMPENSATION	4.48	4.48	0.00	0.00	-4.48	*** %
260 HEALTH INSURANCE	159.32	159.32	0.00	0.00	-159.32	*** %
Function Total:	1,096.49	1,096.49	10,000.00	10,000.00	8,903.51	10 %
Program Total:	1,096.49	1,096.49	10,000.00	10,000.00	8,903.51	10 %
Program Group Total:	9,602.24	9,602.24	101,869.00	101,869.00	92,266.76	9 %
Org Total:	9,602.24	9,602.24	101,869.00	101,869.00	92,266.76	9 %
96 Transportation						
100 Regular Education Programs						
167 Transportation & Auto Fleet						
2710 Transportation Operations						
520 INSURANCE (PROPERTY & LIB)	26,495.28	26,495.28	26,495.28	26,495.28	0.00	100 %
Function Total:	26,495.28	26,495.28	26,495.28	26,495.28	0.00	100 %
Program Total:	26,495.28	26,495.28	26,495.28	26,495.28	0.00	100 %
Program Group Total:	26,495.28	26,495.28	26,495.28	26,495.28	0.00	100 %
Org Total:	26,495.28	26,495.28	26,495.28	26,495.28		100 %
Fund Total:	81,132.62	81,132.62	4,423,843.28	4,423,843.28	4,342,710.66	1 %
Grand Total:	214,223.64	214,223.64	13,480,823.20	13,480,823.20	13,266,599.56	1 %