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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=115,215

Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
115 Elementary Miscellaneous Federal Funds						
5 4 Year Old Program						
400 Other Instructional Programs						
423 STRIVING READERS	7,794.32	46,728.85	195,076.35	195,076.35	148,347.50	23 %
<b>Program Group Total:</b>	<b>7,794.32</b>	<b>46,728.85</b>	<b>195,076.35</b>	<b>195,076.35</b>	<b>148,347.50</b>	<b>23 %</b>
<b>Org Total:</b>	<b>7,794.32</b>	<b>46,728.85</b>	<b>195,076.35</b>	<b>195,076.35</b>	<b>148,347.50</b>	
10 KW Bergen/Vina Chatten Elementary						
400 Other Instructional Programs						
413 Tital VI-Indian Education	0.00	20,223.99	67,324.00	67,324.00	47,100.01	30 %
423 STRIVING READERS	17,648.24	39,669.62	187,536.26	187,536.26	147,866.64	23 %
494 Title I Schoolwide	0.00	80,816.77	287,683.47	287,683.47	206,866.70	25 %
<b>Program Group Total:</b>	<b>17,648.24</b>	<b>140,710.38</b>	<b>542,543.73</b>	<b>542,543.73</b>	<b>401,833.35</b>	<b>25 %</b>
<b>Org Total:</b>	<b>17,648.24</b>	<b>140,710.38</b>	<b>542,543.73</b>	<b>542,543.73</b>	<b>401,833.35</b>	
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary	0.00	0.00	330.12	330.12	330.12	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>330.12</b>	<b>330.12</b>	<b>330.12</b>	<b>0 %</b>
400 Other Instructional Programs						
413 Tital VI-Indian Education	0.00	25,583.33	83,791.00	83,791.00	58,207.67	30 %
423 STRIVING READERS	18,750.00	63,242.64	121,835.30	121,835.30	58,592.66	43 %
494 Title I Schoolwide	0.00	73,219.26	223,472.12	223,472.12	150,252.86	37 %
<b>Program Group Total:</b>	<b>18,750.00</b>	<b>162,045.23</b>	<b>429,098.42</b>	<b>429,098.42</b>	<b>267,053.19</b>	<b>37 %</b>
<b>Org Total:</b>	<b>18,750.00</b>	<b>162,045.23</b>	<b>429,428.54</b>	<b>429,428.54</b>	<b>267,383.31</b>	
30 Napi Elementary						
400 Other Instructional Programs						
423 STRIVING READERS	0.00	41,390.03	158,734.76	158,734.76	117,344.73	26 %
494 Title I Schoolwide	0.00	74,597.43	221,826.68	221,826.68	147,229.25	30 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>115,987.46</b>	<b>380,561.44</b>	<b>380,561.44</b>	<b>264,573.98</b>	<b>30 %</b>
<b>Org Total:</b>		<b>115,987.46</b>	<b>380,561.44</b>	<b>380,561.44</b>	<b>264,573.98</b>	
44 Glendale Elementary						
400 Other Instructional Programs						
420 Title I Part A Basic Program	0.00	523.27	29,599.17	29,599.17	29,075.90	1 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>523.27</b>	<b>29,599.17</b>	<b>29,599.17</b>	<b>29,075.90</b>	<b>1 %</b>
<b>Org Total:</b>		<b>523.27</b>	<b>29,599.17</b>	<b>29,599.17</b>	<b>29,075.90</b>	
46 Big Sky Elementary						
400 Other Instructional Programs						
420 Title I Part A Basic Program	0.00	523.30	29,598.87	29,598.87	29,075.57	1 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>523.30</b>	<b>29,598.87</b>	<b>29,598.87</b>	<b>29,075.57</b>	<b>1 %</b>
<b>Org Total:</b>		<b>523.30</b>	<b>29,598.87</b>	<b>29,598.87</b>	<b>29,075.57</b>	
48 Delesalle						
400 Other Instructional Programs						
420 Title I Part A Basic Program	0.00	2,503.75	119,409.88	119,409.88	116,906.13	2 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>2,503.75</b>	<b>119,409.88</b>	<b>119,409.88</b>	<b>116,906.13</b>	<b>2 %</b>
700 Extracurricular Athletics and Activities						
765 CARES-State School Emergency Relief Fund	0.00	0.00	27,306.00	27,306.00	27,306.00	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>27,306.00</b>	<b>27,306.00</b>	<b>27,306.00</b>	<b>1 %</b>
<b>Org Total:</b>		<b>2,503.75</b>	<b>146,715.88</b>	<b>146,715.88</b>	<b>144,212.13</b>	
50 Browning Middle School						

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Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
115 Elementary Miscellaneous Federal Funds						
400 Other Instructional Programs						
413 Tital VI-Indian Education	0.00	41,525.50	145,792.00	147,241.00	105,715.50	28 %
423 STRIVING READERS	21,379.78	32,432.18	201,470.27	201,470.27	169,038.09	21 %
471 Gear Up	0.00	51,511.63	159,900.76	159,900.76	108,389.13	24 %
494 Title I Schoolwide	0.00	116,304.96	212,820.83	212,820.83	96,515.87	33 %
<b>Program Group Total:</b>	<b>21,379.78</b>	<b>241,774.27</b>	<b>719,983.86</b>	<b>721,432.86</b>	<b>479,658.59</b>	<b>33 %</b>
<b>Org Total:</b>	<b>21,379.78</b>	<b>241,774.27</b>	<b>719,983.86</b>	<b>721,432.86</b>	<b>479,658.59</b>	
60 Browning High School						
400 Other Instructional Programs						
413 Tital VI-Indian Education	0.00	24,029.79	79,345.00	79,345.00	55,315.21	30 %
420 Title I Part A Basic Program	0.00	0.00	3,500.00	0.00	0.00	30 %
423 STRIVING READERS	16,005.24	80,899.23	215,794.04	215,794.04	134,894.81	35 %
451 Carl Perkins CTE Basic	0.00	0.00	31,466.50	31,466.50	31,466.50	32 %
471 Gear Up	1,350.00	78,523.04	235,397.63	235,512.50	156,989.46	32 %
494 Title I Schoolwide	0.00	84,238.11	329,758.21	329,758.21	245,520.10	30 %
<b>Program Group Total:</b>	<b>17,355.24</b>	<b>267,690.17</b>	<b>895,261.38</b>	<b>891,876.25</b>	<b>624,186.08</b>	<b>30 %</b>
<b>Org Total:</b>	<b>17,355.24</b>	<b>267,690.17</b>	<b>895,261.38</b>	<b>891,876.25</b>	<b>624,186.08</b>	
75 Buffalo Hide Academy						
400 Other Instructional Programs						
423 STRIVING READERS	0.00	0.00	22,610.33	26,070.33	26,070.33	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>22,610.33</b>	<b>26,070.33</b>	<b>26,070.33</b>	<b>0 %</b>
<b>Org Total:</b>			<b>22,610.33</b>	<b>26,070.33</b>	<b>26,070.33</b>	
76 Special Education						
100 Regular Education Programs						
160 Administration	2,170.79	40,914.64	175,441.83	175,441.83	134,527.19	23 %
<b>Program Group Total:</b>	<b>2,170.79</b>	<b>40,914.64</b>	<b>175,441.83</b>	<b>175,441.83</b>	<b>134,527.19</b>	<b>23 %</b>
200 Special Programs						
280 Special Education	0.00	6,975.83	13,329.00	13,329.00	6,353.17	52 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>6,975.83</b>	<b>13,329.00</b>	<b>13,329.00</b>	<b>6,353.17</b>	<b>25 %</b>
400 Other Instructional Programs						
456 IDEA Part B	31,032.75	319,209.46	567,431.37	591,431.37	272,221.91	53 %
457 IDEA Preschool	0.00	0.00	18,313.38	18,313.38	18,313.38	52 %
<b>Program Group Total:</b>	<b>31,032.75</b>	<b>319,209.46</b>	<b>585,744.75</b>	<b>609,744.75</b>	<b>290,535.29</b>	<b>45 %</b>
<b>Org Total:</b>	<b>33,203.54</b>	<b>367,099.93</b>	<b>774,515.58</b>	<b>798,515.58</b>	<b>431,415.65</b>	
78 Technology						
700 Extracurricular Athletics and Activities						
772 CARES-Governors Technology Grant	0.00	1,000,000.00	1,100,000.00	1,000,000.00	0.00	100 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100 %</b>
<b>Org Total:</b>		<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,000,000.00</b>		
90 District Wide						
100 Regular Education Programs						
120 Elementary	0.00	1,639.59	33,799.47	33,799.47	32,159.88	4 %
160 Administration	0.00	6,340.83	41,751.62	44,251.62	37,910.79	10 %
170 Extended Day Programs	0.00	0.00	1,861.76	1,861.76	1,861.76	9 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>7,980.42</b>	<b>77,412.85</b>	<b>79,912.85</b>	<b>71,932.43</b>	<b>9 %</b>

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Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
115 Elementary Miscellaneous Federal Funds						
200 Special Programs						
201 Youth & Family Engagement	0.00	9,702.45	20,000.00	20,000.00	10,297.55	48 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>9,702.45</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>10,297.55</b>	<b>17 %</b>
300 Vocational Programs						
365 Indian Education for All	0.00	0.00	14,795.36	14,795.36	14,795.36	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>14,795.36</b>	<b>14,795.36</b>	<b>14,795.36</b>	<b>15 %</b>
400 Other Instructional Programs						
413 Tital VI-Indian Education	0.00	0.00	72,443.00	72,443.00	72,443.00	0 %
420 Title I Part A Basic Program	15,000.00	56,585.00	102,750.00	87,750.00	31,165.00	35 %
423 STRIVING READERS	-968.76	31,442.62	87,454.53	87,454.53	56,011.91	35 %
430 Title II Part A Training/Recruiting	0.00	0.00	3,208.00	3,208.00	3,208.00	35 %
438 McKinney-Vento	0.00	6,155.14	24,648.96	24,648.96	18,493.82	34 %
440 NAL@ED	5,031.01	5,387.42	106,180.00	106,180.00	100,792.58	26 %
459 Title IV Student Support	0.00	0.00	2,268.00	2,268.00	2,268.00	25 %
470 Federal Miscellaneous Grants from Other State	93.10	110,867.48	193,315.20	196,315.20	85,447.72	36 %
476 Youth Homelessness Demonstration Project	0.00	0.00	181,016.48	181,016.48	181,016.48	27 %
494 Title I Schoolwide	0.00	284,823.67	341,797.24	341,797.24	56,973.57	44 %
<b>Program Group Total:</b>	<b>19,155.35</b>	<b>495,261.33</b>	<b>1,115,081.41</b>	<b>1,103,081.41</b>	<b>607,820.08</b>	<b>42 %</b>
700 Extracurricular Athletics and Activities						
765 CARES-State School Emergency Relief Fund	95,559.42	978,360.74	753,715.16	1,379,983.00	401,622.26	70 %
770 CARES-Governor's Emergency Education Relief	0.00	630,210.45	713,137.00	713,137.00	82,926.55	76 %
<b>Program Group Total:</b>	<b>95,559.42</b>	<b>1,608,571.19</b>	<b>1,466,852.16</b>	<b>2,093,120.00</b>	<b>484,548.81</b>	<b>64 %</b>
800 Community Service Programs						
810 Community Recreation	0.00	7,254.21	3,000.00	8,000.00	745.79	90 %
820 Civic Services	500.00	66,731.56	7,966.62	74,474.62	7,743.06	89 %
<b>Program Group Total:</b>	<b>500.00</b>	<b>73,985.77</b>	<b>10,966.62</b>	<b>82,474.62</b>	<b>8,488.85</b>	<b>64 %</b>
<b>Org Total:</b>	<b>115,214.77</b>	<b>2,195,501.16</b>	<b>2,705,108.40</b>	<b>3,393,384.24</b>	<b>1,197,883.08</b>	
94 Maintenance						
700 Extracurricular Athletics and Activities						
765 CARES-State School Emergency Relief Fund	0.00	0.00	14,240.00	14,240.00	14,240.00	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>14,240.00</b>	<b>14,240.00</b>	<b>14,240.00</b>	<b>0 %</b>
<b>Org Total:</b>			<b>14,240.00</b>	<b>14,240.00</b>	<b>14,240.00</b>	
<b>Fund Total:</b>	<b>231,345.89</b>	<b>4,541,087.77</b>	<b>7,985,243.53</b>	<b>8,599,043.24</b>	<b>4,057,955.47</b>	<b>52 %</b>
215 High School Miscellaneous Federal Funds						
400 Other Instructional Programs						
434 21st CCLC	0.00	-375.00	0.00	0.00	375.00	*** %
<b>Program Group Total:</b>	<b>0.00</b>	<b>-375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375.00</b>	<b>*** %</b>



Fund=115,215

Program	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committe
215 High School Miscellaneous Federal Funds						
400 Other Instructional Programs						
434 21st CCLC	0.00	0.14	75,825.63	75,825.63	75,825.49	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.14</b>	<b>75,825.63</b>	<b>75,825.63</b>	<b>75,825.49</b>	<b>0 %</b>
<b>Org Total:</b>		<b>0.14</b>	<b>75,825.63</b>	<b>75,825.63</b>	<b>75,825.49</b>	
60 Browning High School						
100 Regular Education Programs						
150 Secondary	0.00	193.55	3,108.00	8,108.00	7,914.45	2 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>193.55</b>	<b>3,108.00</b>	<b>8,108.00</b>	<b>7,914.45</b>	<b>2 %</b>
300 Vocational Programs						
361 Services for signiificant students	0.00	0.00	45,000.00	45,000.00	45,000.00	0 %
391 Agriculture	0.00	0.00	614.00	3,655.00	3,655.00	0 %
392 Business Ed	1,208.00	5,902.99	9,743.45	13,366.45	7,463.46	9 %
394 Family Consumer Science	0.00	574.06	6,113.31	6,113.31	5,539.25	9 %
395 Industrial Tech Ed	0.00	0.00	649.99	4,701.99	4,701.99	8 %
<b>Program Group Total:</b>	<b>1,208.00</b>	<b>6,477.05</b>	<b>62,120.75</b>	<b>72,836.75</b>	<b>66,359.70</b>	<b>8 %</b>
400 Other Instructional Programs						
420 Title I Part A Basic Program	3,750.00	7,250.00	63,550.00	63,550.00	56,300.00	11 %
451 Carl Perkins CTE Basic	26,496.01	52,303.40	110,309.50	110,309.50	58,006.10	34 %
<b>Program Group Total:</b>	<b>30,246.01</b>	<b>59,553.40</b>	<b>173,859.50</b>	<b>173,859.50</b>	<b>114,306.10</b>	<b>25 %</b>
<b>Org Total:</b>	<b>31,454.01</b>	<b>66,224.00</b>	<b>239,088.25</b>	<b>254,804.25</b>	<b>188,580.25</b>	
68 21st Century						
400 Other Instructional Programs						
434 21st CCLC	4,021.29	32,460.30	277,356.27	277,356.27	244,895.97	11 %
<b>Program Group Total:</b>	<b>4,021.29</b>	<b>32,460.30</b>	<b>277,356.27</b>	<b>277,356.27</b>	<b>244,895.97</b>	<b>11 %</b>
<b>Org Total:</b>	<b>4,021.29</b>	<b>32,460.30</b>	<b>277,356.27</b>	<b>277,356.27</b>	<b>244,895.97</b>	
75 Buffalo Hide Academy						
100 Regular Education Programs						
100 Regular Education Programs	0.00	0.00	663.45	663.45	663.45	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>663.45</b>	<b>663.45</b>	<b>663.45</b>	<b>0 %</b>
400 Other Instructional Programs						
420 Title I Part A Basic Program	0.00	0.00	6,000.00	6,000.00	6,000.00	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0 %</b>
<b>Org Total:</b>			<b>6,663.45</b>	<b>6,663.45</b>	<b>6,663.45</b>	
90 District Wide						
100 Regular Education Programs						
160 Administration	0.00	1,215.50	19,000.00	19,000.00	17,784.50	6 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>1,215.50</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>17,784.50</b>	<b>6 %</b>
400 Other Instructional Programs						
420 Title I Part A Basic Program	0.00	0.00	-5,000.00	-5,000.00	-5,000.00	0 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,000.00</b>	<b>-5,000.00</b>	<b>-5,000.00</b>	<b>8 %</b>
700 Extracurricular Athletics and Activities						
770 CARES-Governor's Emergency Education Relief	0.00	247,370.00	294,319.00	294,319.00	46,949.00	84 %
<b>Program Group Total:</b>	<b>0.00</b>	<b>247,370.00</b>	<b>294,319.00</b>	<b>294,319.00</b>	<b>46,949.00</b>	<b>80 %</b>
<b>Org Total:</b>		<b>248,585.50</b>	<b>308,319.00</b>	<b>308,319.00</b>	<b>59,733.50</b>	
<b>Fund Total:</b>	<b>35,475.30</b>	<b>346,894.94</b>	<b>907,252.60</b>	<b>922,968.60</b>	<b>576,073.66</b>	<b>37 %</b>
<b>Grand Total:</b>	<b>266,821.19</b>	<b>4,887,982.71</b>	<b>8,892,496.13</b>	<b>9,522,011.84</b>	<b>4,634,029.13</b>	<b>51 %</b>