For the Accounting Period: 12 / 22

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	169,052.37	574,165.45	1,492,886.00	1,492,886.00	918,720.55	38 %
117	TEACHER AIDE SALARIES	9,894.71	28,918.00	51,072.00	51,072.00	22,154.00	56 %
122	SUB TEACHER SALARIES	5,488.00	14,346.50	47,314.71	47,314.71	32,968.21	30 %
127	SUB TEACHER AIDE SALARIES	1,222.00	1,935.25	500.00	500.00	-1,435.25	387 %
250	WORKER'S COMPENSATION	890.63	2,991.64	7,257.00	7,257.00	4,265.36	41 %
260	HEALTH INSURANCE	39,579.14	117,549.19	317,760.00	317,760.00	200,210.81	36 %
	Function Total:	226,126.85	739,906.03	1,916,789.71	1,916,789.71	1,176,883.68	38 %
2112 Attendance Services							
115	OFFICE/CLERICAL SALARIES	9,679.69	40,932.19	75,000.00	75,000.00	34,067.81	54 %
117	TEACHER AIDE SALARIES	0.00	1,445.65	0.00	0.00	-1,445.65	*** %
250	WORKER'S COMPENSATION	294.28	943.19	750.00	750.00	-193.19	125 %
260	HEALTH INSURANCE	12.15	50.58	150.00	150.00	99.42	33 %
	Function Total:	9,986.12	43,371.61	75,900.00	75,900.00	32,528.39	57 %
2120 Guidance Services							
113	SPECIALISTS, CERTIFIED SALARIES	32,119.18	126,823.38	229,542.00	229,542.00	102,718.62	55 %
115	OFFICE/CLERICAL SALARIES	5,079.24	23,855.03	80,000.00	80,000.00	56,144.97	29 %
250	WORKER'S COMPENSATION	178.44	722.32	1,219.00	1,219.00	496.68	59 %
260	HEALTH INSURANCE	6,073.93	18,444.35	38,088.00	38,088.00	19,643.65	48 %
	Function Total:	43,450.79	169,845.08	348,849.00	348,849.00	179,003.92	48 %
2124 Student Career/College Services							
113	SPECIALISTS, CERTIFIED SALARIES	8,473.07	27,734.59	75,212.00	75,212.00	47,477.41	36 %
120	TEMPORARY SALARIES	6,604.01	16,222.10	15,000.00	15,000.00	-1,222.10	108 %
250	WORKER'S COMPENSATION	62.80	190.97	353.00	353.00	162.03	54 %
260	HEALTH INSURANCE	2,059.80	6,181.59	12,696.00	12,696.00	6,514.41	48 %
	Function Total:	17,199.68	50,329.25	103,261.00	103,261.00	52,931.75	48 %
2134 Nursing Services							
113	SPECIALISTS, CERTIFIED SALARIES	11,741.83	34,267.56	26,797.00	26,797.00	-7,470.56	127 %
250	WORKER'S COMPENSATION	56.38	164.52	126.00	126.00	-38.52	130 %
260	HEALTH INSURANCE	3,084.18	8,568.99	8,000.00	8,000.00	-568.99	107 %
	Function Total:	14,882.39	43,001.07	34,923.00	34,923.00	-8,078.07	123 %
2225 School Library Services							
113	SPECIALISTS, CERTIFIED SALARIES	14,641.53	50,985.56	109,217.00	109,217.00	58,231.44	46 %
250	WORKER'S COMPENSATION	70.29	244.77	513.00	513.00	268.23	47 %
260	HEALTH INSURANCE	3,084.17	9,258.03	19,044.00	19,044.00	9,785.97	48 %
	Function Total:	17,795.99	60,488.36	128,774.00	128,774.00	68,285.64	46 %
2400 Support Services, School Admin							
115	OFFICE/CLERICAL SALARIES	4,431.15	12,995.75	74,450.00	74,450.00	61,454.25	17 %
125	SUB OFFICE/CLERICAL SALARIES	58.50	1,418.96	100.00	100.00	-1,318.96	*** %
250	WORKER'S COMPENSATION	21.51	69.03	350.00	350.00	280.97	19 %
260	HEALTH INSURANCE	6.63	22.69	13,056.00	13,056.00	13,033.31	0 %
	Function Total:	4,517.79	14,506.43	87,956.00	87,956.00	73,449.57	16 %
2600 Oper/Maintenance of Plant Services							
124	SUB TECHNICAL SALARIES	1,375.50	5,784.50	5,000.00	5,000.00	-784.50	115 %
250	WORKER'S COMPENSATION	85.29	175.85	300.00	300.00	124.15	58 %
260	HEALTH INSURANCE	1.52	1.52	0.00	0.00	-1.52	*** %
	Function Total:	1,462.31	5,961.87	5,300.00	5,300.00	-661.87	112 %
	Program Total:	335,421.92	1,127,409.70	2,701,752.71	2,701,752.71	1,574,343.01	41 %

201 High School General Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
60 Browning High School							
	Program Group Total:	335,421.92	1,127,409.70	2,701,752.71	2,701,752.71	1,574,343.01	41 %
200 Special Programs							
280 Special Education							
1700 Instruction							
112	TEACHER SALARIES	33,207.72	110,762.42	156,816.00	156,816.00	46,053.58	70 %
117	TEACHER AIDE SALARIES	14,588.35	34,019.02	168,084.00	168,084.00	134,064.98	20 %
250	WORKER'S COMPENSATION	151.17	366.12	1,914.00	1,914.00	1,547.88	19 %
260	HEALTH INSURANCE	6,300.06	15,040.87	44,976.00	44,976.00	29,935.13	33 %
	Function Total:	54,247.30	160,188.43	371,790.00	371,790.00	211,601.57	43 %
2490 Other Support Svc-Program Director							
111	ADMINISTRATOR SALARIES	0.00	1,972.99	0.00	0.00	-1,972.99	*** %
250	WORKER'S COMPENSATION	0.00	9.47	0.00	0.00	-9.47	*** %
260	HEALTH INSURANCE	0.00	283.81	0.00	0.00	-283.81	*** %
	Function Total:	0.00	2,266.27	0.00	0.00	-2,266.27	*** %
	Program Total:	54,247.30	162,454.70	371,790.00	371,790.00	209,335.30	43 %
	Program Group Total:	54,247.30	162,454.70	371,790.00	371,790.00	209,335.30	43 %
300 Vocational Programs							
390 State Career and Technical Eduction (CTE)							
1700 Instruction							
112	TEACHER SALARIES	5,705.07	29,127.29	159,229.00	159,229.00	130,101.71	18 %
250	WORKER'S COMPENSATION	27.39	139.83	748.00	748.00	608.17	18 %
260	HEALTH INSURANCE	5.52	25.76	45,000.00	45,000.00	44,974.24	0 %
	Function Total:	5,737.98	29,292.88	204,977.00	204,977.00	175,684.12	14 %
	Program Total:	5,737.98	29,292.88	204,977.00	204,977.00	175,684.12	14 %
	Program Group Total:	5,737.98	29,292.88	204,977.00	204,977.00	175,684.12	14 %
700 Extracurricular Athletics and							
720 Athletics							
3500 Athletics							
111	ADMINISTRATOR SALARIES	6,599.60	26,234.60	70,000.00	70,000.00	43,765.40	37 %
115	OFFICE/CLERICAL SALARIES	5,892.69	28,292.57	50,000.00	50,000.00	21,707.43	56 %
250	WORKER'S COMPENSATION	58.45	251.12	347.00	347.00	95.88	72 %
260	HEALTH INSURANCE	1,600.27	6,282.19	18,679.00	18,679.00	12,396.81	33 %
	Function Total:	14,151.01	61,060.48	139,026.00	139,026.00	77,965.52	43 %
	Program Total:	14,151.01	61,060.48	139,026.00	139,026.00	77,965.52	43 %
	Program Group Total:	14,151.01	61,060.48	139,026.00	139,026.00	77,965.52	43 %
	Org Total:	409,558.21	1,380,217.76	3,417,545.71	3,417,545.71	2,037,327.95	40 %
72 Child Care Center							
100 Regular Education Programs							
150 Secondary							
1700 Instruction							
117	TEACHER AIDE SALARIES	4,530.97	11,823.17	24,714.00	24,714.00	12,890.83	47 %
250	WORKER'S COMPENSATION	21.73	61.68	116.00	116.00	54.32	53 %
260	HEALTH INSURANCE	6.63	19.89	0.00	0.00	-19.89	*** %
	Function Total:	4,559.33	11,904.74	24,830.00	24,830.00	12,925.26	47 %
	Program Total:	4,559.33	11,904.74	24,830.00	24,830.00	12,925.26	47 %
	Program Group Total:	4,559.33	11,904.74	24,830.00	24,830.00	12,925.26	47 %
	Org Total:	4,559.33	11,904.74	24,830.00	24,830.00	12,925.26	47 %
75 Buffalo Hide Academy							

201 High School General Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
75 Buffalo Hide Academy							
100 Regular Education Programs							
150 Secondary							
1700 Instruction							
112	TEACHER SALARIES	14,859.84	52,992.84	125,487.00	125,487.00	72,494.16	42 %
117	TEACHER AIDE SALARIES	5,064.45	14,728.83	55,066.00	55,066.00	40,337.17	26 %
250	WORKER'S COMPENSATION	95.64	327.51	849.00	849.00	521.49	38 %
260	HEALTH INSURANCE	4,614.03	14,671.40	51,504.00	51,504.00	36,832.60	28 %
	Function Total:	24,633.96	82,720.58	232,906.00	232,906.00	150,185.42	35 %
2112 Attendance Services							
117	TEACHER AIDE SALARIES	4,735.21	13,426.30	26,081.00	26,081.00	12,654.70	51 %
250	WORKER'S COMPENSATION	22.74	64.47	123.00	123.00	58.53	52 %
260	HEALTH INSURANCE	6.63	19.89	100.00	100.00	80.11	19 %
	Function Total:	4,764.58	13,510.66	26,304.00	26,304.00	12,793.34	51 %
2113 Social Work Services							
113	SPECIALISTS, CERTIFIED SALARIES	14,754.02	51,702.66	90,447.00	90,447.00	38,744.34	57 %
250	WORKER'S COMPENSATION	70.84	248.25	425.00	425.00	176.75	58 %
260	HEALTH INSURANCE	10.21	34.48	12,696.00	12,696.00	12,661.52	0 %
	Function Total:	14,835.07	51,985.39	103,568.00	103,568.00	51,582.61	50 %
2120 Guidance Services							
113	SPECIALISTS, CERTIFIED SALARIES	15,829.05	58,039.85	118,977.00	118,977.00	60,937.15	48 %
250	WORKER'S COMPENSATION	75.99	278.63	559.00	559.00	280.37	49 %
260	HEALTH INSURANCE	4,057.77	11,969.89	25,392.00	25,392.00	13,422.11	47 %
	Function Total:	19,962.81	70,288.37	144,928.00	144,928.00	74,639.63	48 %
2410 Office of the Principal							
111	ADMINISTRATOR SALARIES	11,615.07	46,460.28	94,895.00	94,895.00	48,434.72	48 %
250	WORKER'S COMPENSATION	55.74	222.96	446.00	446.00	223.04	49 %
260	HEALTH INSURANCE	2,056.11	6,809.31	12,696.00	12,696.00	5,886.69	53 %
	Function Total:	13,726.92	53,492.55	108,037.00	108,037.00	54,544.45	49 %
	Program Total:	77,923.34	271,997.55	615,743.00	615,743.00	343,745.45	44 %
	Program Group Total:	77,923.34	271,997.55	615,743.00	615,743.00	343,745.45	44 %
200 Special Programs							
280 Special Education							
1700 Instruction							
112	TEACHER SALARIES	8,941.05	32,783.85	70,327.00	70,327.00	37,543.15	46 %
250	WORKER'S COMPENSATION	42.93	157.41	331.00	331.00	173.59	47 %
260	HEALTH INSURANCE	2,056.11	6,172.01	12,696.00	12,696.00	6,523.99	48 %
	Function Total:	11,040.09	39,113.27	83,354.00	83,354.00	44,240.73	46 %
	Program Total:	11,040.09	39,113.27	83,354.00	83,354.00	44,240.73	46 %
	Program Group Total:	11,040.09	39,113.27	83,354.00	83,354.00	44,240.73	46 %
	Org Total:	88,963.43	311,110.82	699,097.00	699,097.00	387,986.18	44 %
76 Special Education							
200 Special Programs							
280 Special Education							
1700 Instruction							
610	SUPPLIES (CONSUMABLES ONLY)	948.83	1,108.83	25,867.00	25,867.00	24,758.17	4 %
660	EQUIPMENT, SMALL (UNDER $5000)	0.00	1,403.00	0.00	0.00	-1,403.00	*** %
	Function Total:	948.83	2,511.83	25,867.00	25,867.00	23,355.17	9 %

201 High School General Fund

Program-Function-Object		Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
76 Special Education							
200 Special Programs							
280 Special Education							
2300 Support Services, General Admin							
115	OFFICE/CLERICAL SALARIES	2,201.85	2,201.85	15,000.00	15,000.00	12,798.15	14 %
250	WORKER'S COMPENSATION	10.30	10.30	0.00	0.00	-10.30	*** %
260	HEALTH INSURANCE	821.72	821.72	0.00	0.00	-821.72	*** %
	Function Total:	3,033.87	3,033.87	15,000.00	15,000.00	11,966.13	20 %
2490 Other Support Svc-Program Director							
111	ADMINISTRATOR SALARIES	3,897.03	12,445.02	22,500.00	22,500.00	10,054.98	55 %
250	WORKER'S COMPENSATION	18.73	59.78	106.00	106.00	46.22	56 %
260	HEALTH INSURANCE	883.11	2,415.43	5,000.00	5,000.00	2,584.57	48 %
	Function Total:	4,798.87	14,920.23	27,606.00	27,606.00	12,685.77	54 %
	Program Total:	8,781.57	20,465.93	68,473.00	68,473.00	48,007.07	29 %
	Program Group Total:	8,781.57	20,465.93	68,473.00	68,473.00	48,007.07	29 %
	Org Total:	8,781.57	20,465.93	68,473.00	68,473.00	48,007.07	29 %
90 District Wide							
100 Regular Education Programs							
100 Regular Education Programs							
2300 Support Services, General Admin							
100	PERSONAL SERVICES - SALARIES	0.00	10,424.26	11,000.00	11,000.00	575.74	94 %
	Function Total:	0.00	10,424.26	11,000.00	11,000.00	575.74	94 %
2400 Support Services, School Admin							
100	PERSONAL SERVICES - SALARIES	0.00	4,429.02	4,500.00	4,500.00	70.98	98 %
	Function Total:	0.00	4,429.02	4,500.00	4,500.00	70.98	98 %
3500 Athletics							
100	PERSONAL SERVICES - SALARIES	0.00	7,238.80	7,250.00	7,250.00	11.20	99 %
	Function Total:	0.00	7,238.80	7,250.00	7,250.00	11.20	99 %
	Program Total:	0.00	22,092.08	22,750.00	22,750.00	657.92	97 %
160 Administration							
2320 Office of the Superintendent							
111	ADMINISTRATOR SALARIES	7,358.32	34,338.79	61,319.00	61,319.00	26,980.21	56 %
250	WORKER'S COMPENSATION	35.32	164.83	288.00	288.00	123.17	57 %
260	HEALTH INSURANCE	1,194.94	4,698.79	7,512.00	7,512.00	2,813.21	62 %
	Function Total:	8,588.58	39,202.41	69,119.00	69,119.00	29,916.59	56 %
	Program Total:	8,588.58	39,202.41	69,119.00	69,119.00	29,916.59	56 %
161 Curriculum							
2213 Instructional Staff Devlopment Services							
111	ADMINISTRATOR SALARIES	2,798.09	11,580.05	10,000.00	10,000.00	-1,580.05	115 %
250	WORKER'S COMPENSATION	13.43	55.57	0.00	0.00	-55.57	*** %
260	HEALTH INSURANCE	482.35	1,557.75	0.00	0.00	-1,557.75	*** %
	Function Total:	3,293.87	13,193.37	10,000.00	10,000.00	-3,193.37	131 %
	Program Total:	3,293.87	13,193.37	10,000.00	10,000.00	-3,193.37	131 %
	Program Group Total:	11,882.45	74,487.86	101,869.00	101,869.00	27,381.14	73 %
	Org Total:	11,882.45	74,487.86	101,869.00	101,869.00	27,381.14	73 %
96 Transportation							

For the Accounting Period: 12 / 22

201 High School 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)	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
	Function Total:	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
	Program Total:	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
	Program Group Total:	0.00	26,495.28	26,495.28	26,495.28	0.00	100 %
	Org Total:		26,495.28	26,495.28	26,495.28		100 %
	Fund Total:	523,744.99	1,824,682.39	4,338,309.99	4,338,309.99	2,513,627.60	42 %
	Grand Total:	523,744.99	1,824,682.39	4,338,309.99	4,338,309.99	2,513,627.60	42 %