

Fund=101,201

Program-Function-Object	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						
1700 Instruction						
112 TEACHER SALARIES	12,953.58	12,953.58	197,518.00	197,518.00	184,564.42	6 %
117 TEACHER AIDE SALARIES	8,283.82	8,283.82	73,743.00	73,743.00	65,459.18	11 %
250 WORKER'S COMPENSATION	101.96	101.96	4,075.00	4,075.00	3,973.04	2 %
260 HEALTH INSURANCE	5,104.54	5,104.54	50,784.00	50,784.00	45,679.46	10 %
Function Total:	26,443.90	26,443.90	326,120.00	326,120.00	299,676.10	8 %
Program Total:	26,443.90	26,443.90	326,120.00	326,120.00	299,676.10	8 %
Program Group Total:	26,443.90	26,443.90	326,120.00	326,120.00	299,676.10	8 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	3,566.14	3,566.14	42,584.00	42,584.00	39,017.86	8 %
250 WORKER'S COMPENSATION	17.12	17.12	200.00	200.00	182.88	8 %
260 HEALTH INSURANCE	1,238.36	1,238.36	0.00	0.00	-1,238.36	*** %
Function Total:	4,821.62	4,821.62	42,784.00	42,784.00	37,962.38	11 %
Program Total:	4,821.62	4,821.62	42,784.00	42,784.00	37,962.38	11 %
Program Group Total:	4,821.62	4,821.62	42,784.00	42,784.00	37,962.38	11 %
Org Total:	31,265.52	31,265.52	368,904.00	368,904.00	337,638.48	8 %
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	86,254.10	88,142.98	949,336.00	949,336.00	861,193.02	9 %
117 TEACHER AIDE SALARIES	15,191.05	15,191.05	124,499.00	124,499.00	109,307.95	12 %
122 SUB TEACHER SALARIES	2,775.50	2,775.50	0.00	0.00	-2,775.50	*** %
127 SUB TEACHER AIDE SALARIES	838.38	838.38	0.00	0.00	-838.38	*** %
250 WORKER'S COMPENSATION	595.91	604.98	5,047.00	5,047.00	4,442.02	11 %
260 HEALTH INSURANCE	19,815.20	19,815.20	165,768.00	165,768.00	145,952.80	11 %
Function Total:	125,470.14	127,368.09	1,244,650.00	1,244,650.00	1,117,281.91	10 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,622.30	5,622.30	97,494.00	97,494.00	91,871.70	5 %
250 WORKER'S COMPENSATION	26.98	26.98	458.00	458.00	431.02	5 %
260 HEALTH INSURANCE	3.68	3.68	12,696.00	12,696.00	12,692.32	0 %
Function Total:	5,652.96	5,652.96	110,648.00	110,648.00	104,995.04	5 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,570.34	2,570.34	31,200.00	31,200.00	28,629.66	8 %
250 WORKER'S COMPENSATION	12.34	12.34	147.00	147.00	134.66	8 %
260 HEALTH INSURANCE	1.83	1.83	0.00	0.00	-1.83	*** %
Function Total:	2,584.51	2,584.51	31,347.00	31,347.00	28,762.49	8 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

101 Elementary General Fund						
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,130.94	5,130.94	61,327.00	61,327.00	56,196.06	8 %
250 WORKER'S COMPENSATION	24.63	24.63	288.00	288.00	263.37	8 %
260 HEALTH INSURANCE	3.68	3.68	12,696.00	12,696.00	12,692.32	0 %
Function Total:	5,159.25	5,159.25	74,311.00	74,311.00	69,151.75	6 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	7,198.12	18,034.59	76,670.00	76,670.00	58,635.41	23 %
250 WORKER'S COMPENSATION	33.92	85.78	360.00	360.00	274.22	23 %
260 HEALTH INSURANCE	1,572.50	3,128.00	13,056.00	13,056.00	9,928.00	23 %
Function Total:	8,804.54	21,248.37	90,086.00	90,086.00	68,837.63	23 %
Program Total:	147,671.40	162,013.18	1,551,042.00	1,551,042.00	1,389,028.82	10 %
Program Group Total:	147,671.40	162,013.18	1,551,042.00	1,551,042.00	1,389,028.82	10 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	3,761.60	4,908.40	42,889.00	42,889.00	37,980.60	11 %
250 WORKER'S COMPENSATION	18.06	23.57	202.00	202.00	178.43	11 %
260 HEALTH INSURANCE	1,274.60	1,276.44	12,696.00	12,696.00	11,419.56	10 %
Function Total:	5,054.26	6,208.41	55,787.00	55,787.00	49,578.59	11 %
Program Total:	5,054.26	6,208.41	55,787.00	55,787.00	49,578.59	11 %
Program Group Total:	5,054.26	6,208.41	55,787.00	55,787.00	49,578.59	11 %
Org Total:	152,725.66	168,221.59	1,606,829.00	1,606,829.00	1,438,607.41	10 %
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	77,947.64	82,010.04	1,089,418.00	1,089,418.00	1,007,407.96	7 %
117 TEACHER AIDE SALARIES	12,223.90	18,633.80	107,286.00	107,286.00	88,652.20	17 %
122 SUB TEACHER SALARIES	927.50	927.50	0.00	0.00	-927.50	*** %
127 SUB TEACHER AIDE SALARIES	47.50	47.50	0.00	0.00	-47.50	*** %
250 WORKER'S COMPENSATION	437.42	487.67	5,624.00	5,624.00	5,136.33	8 %
260 HEALTH INSURANCE	16,575.34	16,580.86	228,528.00	228,528.00	211,947.14	7 %
Function Total:	108,159.30	118,687.37	1,430,856.00	1,430,856.00	1,312,168.63	8 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,451.46	5,451.46	65,384.00	65,384.00	59,932.54	8 %
250 WORKER'S COMPENSATION	26.16	26.16	307.00	307.00	280.84	8 %
260 HEALTH INSURANCE	1,274.60	1,274.60	12,696.00	12,696.00	11,421.40	10 %
Function Total:	6,752.22	6,752.22	78,387.00	78,387.00	71,634.78	8 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,570.34	2,570.34	31,200.00	31,200.00	28,629.66	8 %
250 WORKER'S COMPENSATION	12.34	12.34	147.00	147.00	134.66	8 %
260 HEALTH INSURANCE	1.85	1.85	0.00	0.00	-1.85	*** %
Function Total:	2,584.53	2,584.53	31,347.00	31,347.00	28,762.47	8 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

101 Elementary General Fund						
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,074.76	6,074.76	75,212.00	75,212.00	69,137.24	8 %
250 WORKER'S COMPENSATION	29.16	29.16	353.00	353.00	323.84	8 %
260 HEALTH INSURANCE	1,254.29	1,254.29	12,696.00	12,696.00	11,441.71	9 %
Function Total:	7,358.21	7,358.21	88,261.00	88,261.00	80,902.79	8 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	40,352.00	40,352.00	40,352.00	0 %
250 WORKER'S COMPENSATION	0.00	0.00	190.00	190.00	190.00	0 %
Function Total:	0.00	0.00	40,542.00	40,542.00	40,542.00	0 %
Program Total:	124,854.26	135,382.33	1,669,393.00	1,669,393.00	1,534,010.67	8 %
Program Group Total:	124,854.26	135,382.33	1,669,393.00	1,669,393.00	1,534,010.67	8 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	4,358.84	4,358.84	112,380.00	112,380.00	108,021.16	3 %
250 WORKER'S COMPENSATION	20.92	20.92	528.00	528.00	507.08	3 %
260 HEALTH INSURANCE	1,273.38	1,273.38	25,392.00	25,392.00	24,118.62	5 %
Function Total:	5,653.14	5,653.14	138,300.00	138,300.00	132,646.86	4 %
Program Total:	5,653.14	5,653.14	138,300.00	138,300.00	132,646.86	4 %
Program Group Total:	5,653.14	5,653.14	138,300.00	138,300.00	132,646.86	4 %
Org Total:	130,507.40	141,035.47	1,807,693.00	1,807,693.00	1,666,657.53	7 %
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	74,670.08	77,016.08	912,028.00	912,028.00	835,011.92	8 %
117 TEACHER AIDE SALARIES	17,008.01	17,008.01	172,237.00	172,237.00	155,228.99	9 %
127 SUB TEACHER AIDE SALARIES	346.75	346.75	0.00	0.00	-346.75	*** %
250 WORKER'S COMPENSATION	461.28	472.54	5,097.00	5,097.00	4,624.46	9 %
260 HEALTH INSURANCE	16,224.91	16,224.91	204,216.00	204,216.00	187,991.09	7 %
Function Total:	108,711.03	111,068.29	1,293,578.00	1,293,578.00	1,182,509.71	8 %
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	5,787.06	5,787.06	70,245.00	70,245.00	64,457.94	8 %
250 WORKER'S COMPENSATION	27.78	27.78	330.00	330.00	302.22	8 %
260 HEALTH INSURANCE	1,274.60	1,274.60	12,696.00	12,696.00	11,421.40	10 %
Function Total:	7,089.44	7,089.44	83,271.00	83,271.00	76,181.56	8 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	240.60	240.60	26,797.00	26,797.00	26,556.40	0 %
250 WORKER'S COMPENSATION	1.15	1.15	126.00	126.00	124.85	0 %
Function Total:	241.75	241.75	26,923.00	26,923.00	26,681.25	0 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

101 Elementary General Fund						
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:	116,042.22	118,399.48	1,485,622.00	1,485,622.00	1,367,222.52	7 %
Program Group Total:	116,042.22	118,399.48	1,485,622.00	1,485,622.00	1,367,222.52	7 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	10,959.36	10,959.36	173,711.00	173,711.00	162,751.64	6 %
117 TEACHER AIDE SALARIES	2,397.01	2,397.01	0.00	0.00	-2,397.01	*** %
250 WORKER'S COMPENSATION	64.07	64.07	816.00	816.00	751.93	7 %
260 HEALTH INSURANCE	4,116.07	4,116.07	38,088.00	38,088.00	33,971.93	10 %
Function Total:	17,536.51	17,536.51	212,615.00	212,615.00	195,078.49	8 %
Program Total:	17,536.51	17,536.51	212,615.00	212,615.00	195,078.49	8 %
Program Group Total:	17,536.51	17,536.51	212,615.00	212,615.00	195,078.49	8 %
Org Total:	133,578.73	135,935.99	1,698,237.00	1,698,237.00	1,562,301.01	8 %
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	9,514.22	9,514.22	116,229.00	116,229.00	106,714.78	8 %
117 TEACHER AIDE SALARIES	6,581.84	6,581.84	48,276.00	48,276.00	41,694.16	13 %
250 WORKER'S COMPENSATION	77.28	77.28	227.00	227.00	149.72	34 %
260 HEALTH INSURANCE	4,123.18	4,123.18	13,056.00	13,056.00	8,932.82	31 %
Function Total:	20,296.52	20,296.52	177,788.00	177,788.00	157,491.48	11 %
2600 Oper/Maintenance of Plant Services						
114 TECHNICAL/CUSTODIAL SALARIES	3,344.00	9,974.25	41,184.00	41,184.00	31,209.75	24 %
250 WORKER'S COMPENSATION	207.32	616.79	2,372.00	2,372.00	1,755.21	26 %
260 HEALTH INSURANCE	1,308.58	2,952.07	13,056.00	13,056.00	10,103.93	22 %
Function Total:	4,859.90	13,543.11	56,612.00	56,612.00	43,068.89	23 %
Program Total:	25,156.42	33,839.63	234,400.00	234,400.00	200,560.37	14 %
Program Group Total:	25,156.42	33,839.63	234,400.00	234,400.00	200,560.37	14 %
Org Total:	25,156.42	33,839.63	234,400.00	234,400.00	200,560.37	14 %
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	4,866.76	4,866.76	120,344.00	120,344.00	115,477.24	4 %
117 TEACHER AIDE SALARIES	1,610.00	1,610.00	15,928.00	15,928.00	14,318.00	10 %
250 WORKER'S COMPENSATION	31.08	31.08	641.00	641.00	609.92	4 %
260 HEALTH INSURANCE	2,058.52	2,058.52	28,746.00	28,746.00	26,687.48	7 %
516 INSTRUCTIONAL FIELD TRIPS	0.00	0.00	450.00	450.00	450.00	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 %

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101 Elementary General Fund						
582 TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	450.00	450.00	450.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	149.03	2,718.46	4,769.00	4,769.00	2,050.54	57 %
640 BOOKS	0.00	0.00	450.00	450.00	450.00	0 %
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	23.42	99.00	2,735.00	2,735.00	2,636.00	3 %
Function Total:	8,738.81	11,383.82	175,143.00	175,143.00	163,759.18	6 %
2225 School Library Services						
640 BOOKS	0.00	0.00	540.00	540.00	540.00	0 %
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
Function Total:	0.00	0.00	630.00	630.00	630.00	0 %
2410 Office of the Principal						
531 TELEPHONE	39.22	117.92	630.00	630.00	512.08	18 %
532 POSTAGE/DELIVERY SERVICES	0.00	0.00	45.00	45.00	45.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	450.00	450.00	450.00	0 %
Function Total:	39.22	117.92	1,170.00	1,170.00	1,052.08	10 %
Program Total:	8,778.03	11,501.74	176,943.00	176,943.00	165,441.26	6 %
Program Group Total:	8,778.03	11,501.74	176,943.00	176,943.00	165,441.26	6 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	1,610.00	1,610.00	15,928.00	15,928.00	14,318.00	10 %
250 WORKER'S COMPENSATION	7.74	7.74	75.00	75.00	67.26	10 %
260 HEALTH INSURANCE	785.16	785.16	6,528.00	6,528.00	5,742.84	12 %
Function Total:	2,402.90	2,402.90	22,531.00	22,531.00	20,128.10	10 %
Program Total:	2,402.90	2,402.90	22,531.00	22,531.00	20,128.10	10 %
Program Group Total:	2,402.90	2,402.90	22,531.00	22,531.00	20,128.10	10 %
Org Total:	11,180.93	13,904.64	199,474.00	199,474.00	185,569.36	6 %
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	5,140.68	5,140.68	63,647.00	63,647.00	58,506.32	8 %
117 TEACHER AIDE SALARIES	1,230.63	1,230.63	11,804.00	11,804.00	10,573.37	10 %
250 WORKER'S COMPENSATION	30.57	30.57	354.00	354.00	323.43	8 %
260 HEALTH INSURANCE	1,276.81	1,276.81	12,696.00	12,696.00	11,419.19	10 %
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)	347.22	1,371.82	1,809.00	1,809.00	437.18	75 %
640 BOOKS	0.00	0.00	1,800.00	1,800.00	1,800.00	0 %
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	-0.04	503.84	588.00	588.00	84.16	85 %
Function Total:	8,025.87	9,554.35	93,778.00	93,778.00	84,223.65	10 %

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101 Elementary General Fund						
2225 School Library Services						
640 BOOKS	0.00	0.00	540.00	540.00	540.00	0 %
Function Total:	0.00	0.00	540.00	540.00	540.00	0 %
2410 Office of the Principal						
531 TELEPHONE	39.12	118.16	630.00	630.00	511.84	18 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	0.00	360.00	360.00	360.00	0 %
Function Total:	39.12	118.16	1,035.00	1,035.00	916.84	11 %
Program Total:	8,064.99	9,672.51	95,353.00	95,353.00	85,680.49	10 %
Program Group Total:	8,064.99	9,672.51	95,353.00	95,353.00	85,680.49	10 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	1,230.64	1,230.64	11,804.00	11,804.00	10,573.36	10 %
250 WORKER'S COMPENSATION	5.92	5.92	55.00	55.00	49.08	10 %
260 HEALTH INSURANCE	2.21	2.21	0.00	0.00	-2.21	*** %
Function Total:	1,238.77	1,238.77	11,859.00	11,859.00	10,620.23	10 %
Program Total:	1,238.77	1,238.77	11,859.00	11,859.00	10,620.23	10 %
Program Group Total:	1,238.77	1,238.77	11,859.00	11,859.00	10,620.23	10 %
Org Total:	9,303.76	10,911.28	107,212.00	107,212.00	96,300.72	10 %
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School						
1700 Instruction						
112 TEACHER SALARIES	106,864.68	114,789.84	1,603,116.00	1,603,116.00	1,488,326.16	7 %
117 TEACHER AIDE SALARIES	8,118.08	8,118.08	96,553.00	96,553.00	88,434.92	8 %
122 SUB TEACHER SALARIES	301.00	301.00	0.00	0.00	-301.00	*** %
127 SUB TEACHER AIDE SALARIES	342.00	342.00	0.00	0.00	-342.00	*** %
250 WORKER'S COMPENSATION	572.03	610.08	7,989.00	7,989.00	7,378.92	7 %
260 HEALTH INSURANCE	23,601.74	23,603.58	353,223.00	353,223.00	329,619.42	6 %
Function Total:	139,799.53	147,764.58	2,060,881.00	2,060,881.00	1,913,116.42	7 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	6,620.31	9,784.92	60,841.00	60,841.00	51,056.08	16 %
250 WORKER'S COMPENSATION	31.78	46.96	286.00	286.00	239.04	16 %
260 HEALTH INSURANCE	3,099.15	3,099.15	26,112.00	26,112.00	23,012.85	11 %
Function Total:	9,751.24	12,931.03	87,239.00	87,239.00	74,307.97	14 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,192.74	13,513.14	124,183.00	124,183.00	110,669.86	10 %
250 WORKER'S COMPENSATION	48.92	64.86	584.00	584.00	519.14	11 %
260 HEALTH INSURANCE	1,278.28	1,280.12	12,696.00	12,696.00	11,415.88	10 %
Function Total:	11,519.94	14,858.12	137,463.00	137,463.00	122,604.88	10 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,787.06	5,787.06	71,650.00	71,650.00	65,862.94	8 %
250 WORKER'S COMPENSATION	27.78	27.78	337.00	337.00	309.22	8 %
260 HEALTH INSURANCE	1,274.60	1,274.60	12,696.00	12,696.00	11,421.40	10 %
Function Total:	7,089.44	7,089.44	84,683.00	84,683.00	77,593.56	8 %

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

101 Elementary General Fund						
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	7,211.08	19,198.83	0.00	0.00	-19,198.83	*** %
250 WORKER'S COMPENSATION	34.62	92.17	0.00	0.00	-92.17	*** %
260 HEALTH INSURANCE	1,274.60	1,805.44	0.00	0.00	-1,805.44	*** %
Function Total:	8,520.30	21,096.44	0.00	0.00	-21,096.44	*** %
Program Total:	176,680.45	203,739.61	2,413,103.00	2,413,103.00	2,209,363.39	8 %
Program Group Total:	176,680.45	203,739.61	2,413,103.00	2,413,103.00	2,209,363.39	8 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	4,866.76	4,866.76	99,415.00	99,415.00	94,548.24	4 %
250 WORKER'S COMPENSATION	23.36	23.36	467.00	467.00	443.64	5 %
260 HEALTH INSURANCE	1,274.60	1,274.60	25,392.00	25,392.00	24,117.40	5 %
Function Total:	6,164.72	6,164.72	125,274.00	125,274.00	119,109.28	4 %
Program Total:	6,164.72	6,164.72	125,274.00	125,274.00	119,109.28	4 %
Program Group Total:	6,164.72	6,164.72	125,274.00	125,274.00	119,109.28	4 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	4,202.06	4,202.06	50,456.00	50,456.00	46,253.94	8 %
250 WORKER'S COMPENSATION	20.18	20.18	237.00	237.00	216.82	8 %
260 HEALTH INSURANCE	3.68	3.68	12,696.00	12,696.00	12,692.32	0 %
Function Total:	4,225.92	4,225.92	63,389.00	63,389.00	59,163.08	6 %
Program Total:	4,225.92	4,225.92	63,389.00	63,389.00	59,163.08	6 %
Program Group Total:	4,225.92	4,225.92	63,389.00	63,389.00	59,163.08	6 %
Org Total:	187,071.09	214,130.25	2,601,766.00	2,601,766.00	2,387,635.75	8 %
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 %
Program Total:	0.00	0.00	82,517.00	82,517.00	82,517.00	0 %
Program Group Total:	0.00	0.00	82,517.00	82,517.00	82,517.00	0 %
Org Total:			82,517.00	82,517.00	82,517.00	%
90 District Wide						

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

101 Elementary General Fund						
100 Regular Education Programs						
100 Regular Education Programs						
1000 Instruction						
100 PERSONAL SERVICES - SALARIES	0.00	7,236.68	0.00	0.00	-7,236.68	*** %
Function Total:	0.00	7,236.68	0.00	0.00	-7,236.68	*** %
2100 Support Services, Student						
100 PERSONAL SERVICES - SALARIES	0.00	6,517.97	0.00	0.00	-6,517.97	*** %
Function Total:	0.00	6,517.97	0.00	0.00	-6,517.97	*** %
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	10,304.19	0.00	0.00	-10,304.19	*** %
Function Total:	0.00	10,304.19	0.00	0.00	-10,304.19	*** %
2600 Oper/Maintenance of Plant Services						
100 PERSONAL SERVICES - SALARIES	0.00	4,022.46	0.00	0.00	-4,022.46	*** %
Function Total:	0.00	4,022.46	0.00	0.00	-4,022.46	*** %
Program Total:	0.00	28,081.30	0.00	0.00	-28,081.30	*** %
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	4,884.60	6,519.80	61,158.00	61,158.00	54,638.20	10 %
250 WORKER'S COMPENSATION	23.44	31.29	287.00	287.00	255.71	10 %
260 HEALTH INSURANCE	1,273.38	1,273.38	12,696.00	12,696.00	11,422.62	10 %
Function Total:	6,181.42	7,824.47	74,141.00	74,141.00	66,316.53	10 %
Program Total:	6,181.42	7,824.47	74,141.00	74,141.00	66,316.53	10 %
Program Group Total:	6,181.42	35,905.77	74,141.00	74,141.00	38,235.23	48 %
Org Total:	6,181.42	35,905.77	74,141.00	74,141.00	38,235.23	48 %
Fund Total:	686,970.93	785,150.14	8,781,173.00	8,781,173.00	7,996,022.86	8 %
201 High School General Fund						
60 Browning High School						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	105,926.89	110,634.43	1,492,886.00	1,492,886.00	1,382,251.57	7 %
117 TEACHER AIDE SALARIES	3,282.19	3,282.19	51,072.00	51,072.00	47,789.81	6 %
122 SUB TEACHER SALARIES	2,408.00	2,408.00	0.00	0.00	-2,408.00	*** %
250 WORKER'S COMPENSATION	535.68	558.28	7,257.00	7,257.00	6,698.72	7 %
260 HEALTH INSURANCE	21,409.55	21,409.55	317,760.00	317,760.00	296,350.45	6 %
Function Total:	133,562.31	138,292.45	1,868,975.00	1,868,975.00	1,730,682.55	7 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	5,963.99	12,614.73	42,016.00	42,016.00	29,401.27	30 %
250 WORKER'S COMPENSATION	28.38	60.31	197.00	197.00	136.69	30 %
260 HEALTH INSURANCE	7.36	12.88	0.00	0.00	-12.88	*** %
Function Total:	5,999.73	12,687.92	42,213.00	42,213.00	29,525.08	30 %

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

201 High School General Fund						
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	19,282.44	19,282.44	229,542.00	229,542.00	210,259.56	8 %
115 OFFICE/CLERICAL SALARIES	3,353.16	9,585.10	29,826.00	29,826.00	20,240.90	32 %
250 WORKER'S COMPENSATION	108.44	138.33	1,219.00	1,219.00	1,080.67	11 %
260 HEALTH INSURANCE	3,828.72	3,832.41	38,088.00	38,088.00	34,255.59	10 %
Function Total:	26,572.76	32,838.28	298,675.00	298,675.00	265,836.72	10 %
2124 Student Career/College 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 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	240.60	240.60	26,797.00	26,797.00	26,556.40	0 %
250 WORKER'S COMPENSATION	1.16	1.16	126.00	126.00	124.84	0 %
Function Total:	241.76	241.76	26,923.00	26,923.00	26,681.24	0 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	8,821.29	8,821.29	109,217.00	109,217.00	100,395.71	8 %
250 WORKER'S COMPENSATION	42.35	42.35	513.00	513.00	470.65	8 %
260 HEALTH INSURANCE	1,890.79	1,890.79	19,044.00	19,044.00	17,153.21	9 %
Function Total:	10,754.43	10,754.43	128,774.00	128,774.00	118,019.57	8 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	2,518.65	2,518.65	74,450.00	74,450.00	71,931.35	3 %
250 WORKER'S COMPENSATION	12.09	12.09	350.00	350.00	337.91	3 %
260 HEALTH INSURANCE	4.42	4.42	13,056.00	13,056.00	13,051.58	0 %
Function Total:	2,535.16	2,535.16	87,856.00	87,856.00	85,320.84	2 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	0.00	1,372.88	0.00	0.00	-1,372.88	*** %
250 WORKER'S COMPENSATION	0.00	6.59	0.00	0.00	-6.59	*** %
Function Total:	0.00	1,379.47	0.00	0.00	-1,379.47	*** %
Program Total:	179,666.15	198,729.47	2,541,677.00	2,541,677.00	2,342,947.53	7 %
Program Group Total:	179,666.15	198,729.47	2,541,677.00	2,541,677.00	2,342,947.53	7 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,787.06	6,854.26	156,816.00	156,816.00	149,961.74	4 %
117 TEACHER AIDE SALARIES	11,864.52	12,310.06	168,084.00	168,084.00	155,773.94	7 %
250 WORKER'S COMPENSATION	84.71	153.02	1,914.00	1,914.00	1,760.98	7 %
260 HEALTH INSURANCE	2,857.36	2,857.36	44,976.00	44,976.00	42,118.64	6 %
Function Total:	20,593.65	22,174.70	371,790.00	371,790.00	349,615.30	5 %
Program Total:	20,593.65	22,174.70	371,790.00	371,790.00	349,615.30	5 %
Program Group Total:	20,593.65	22,174.70	371,790.00	371,790.00	349,615.30	5 %
300 Vocational Programs						

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

201 High School General Fund						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	12,523.26	12,523.26	159,229.00	159,229.00	146,705.74	7 %
250 WORKER'S COMPENSATION	60.10	60.10	748.00	748.00	687.90	8 %
260 HEALTH INSURANCE	2,518.09	2,518.09	12,696.00	12,696.00	10,177.91	19 %
Function Total:	15,101.45	15,101.45	172,673.00	172,673.00	157,571.55	8 %
Program Total:	15,101.45	15,101.45	172,673.00	172,673.00	157,571.55	8 %
Program Group Total:	15,101.45	15,101.45	172,673.00	172,673.00	157,571.55	8 %
700 Extracurricular Athletics and Activities						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	3,844.53	11,284.03	47,816.00	47,816.00	36,531.97	23 %
115 OFFICE/CLERICAL SALARIES	3,952.67	9,757.31	25,958.00	25,958.00	16,200.69	37 %
250 WORKER'S COMPENSATION	35.89	99.32	347.00	347.00	247.68	28 %
260 HEALTH INSURANCE	1,873.66	4,221.07	18,679.00	18,679.00	14,457.93	22 %
Function Total:	9,706.75	25,361.73	92,800.00	92,800.00	67,438.27	27 %
Program Total:	9,706.75	25,361.73	92,800.00	92,800.00	67,438.27	27 %
Program Group Total:	9,706.75	25,361.73	92,800.00	92,800.00	67,438.27	27 %
Org Total:	225,068.00	261,367.35	3,178,940.00	3,178,940.00	2,917,572.65	8 %
72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	2,603.18	3,193.24	24,714.00	24,714.00	21,520.76	12 %
250 WORKER'S COMPENSATION	12.47	15.31	116.00	116.00	100.69	13 %
260 HEALTH INSURANCE	4.42	4.42	0.00	0.00	-4.42	*** %
Function Total:	2,620.07	3,212.97	24,830.00	24,830.00	21,617.03	12 %
Program Total:	2,620.07	3,212.97	24,830.00	24,830.00	21,617.03	12 %
Program Group Total:	2,620.07	3,212.97	24,830.00	24,830.00	21,617.03	12 %
Org Total:	2,620.07	3,212.97	24,830.00	24,830.00	21,617.03	12 %
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	5,787.06	6,241.06	125,487.00	125,487.00	119,245.94	4 %
117 TEACHER AIDE SALARIES	5,734.65	5,734.65	55,066.00	55,066.00	49,331.35	10 %
250 WORKER'S COMPENSATION	55.28	57.46	849.00	849.00	791.54	6 %
260 HEALTH INSURANCE	4,415.20	4,946.04	51,504.00	51,504.00	46,557.96	9 %
Function Total:	15,992.19	16,979.21	232,906.00	232,906.00	215,926.79	7 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	2,746.58	2,746.58	26,081.00	26,081.00	23,334.42	10 %
250 WORKER'S COMPENSATION	13.19	13.19	123.00	123.00	109.81	10 %
260 HEALTH INSURANCE	4.42	4.42	0.00	0.00	-4.42	*** %
Function Total:	2,764.19	2,764.19	26,204.00	26,204.00	23,439.81	10 %

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

201 High School General Fund						
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	12,635.82	13,788.32	90,447.00	90,447.00	76,658.68	15 %
250 WORKER'S COMPENSATION	60.65	66.19	425.00	425.00	358.81	15 %
260 HEALTH INSURANCE	1,281.96	1,281.96	12,696.00	12,696.00	11,414.04	10 %
Function Total:	13,978.43	15,136.47	103,568.00	103,568.00	88,431.53	14 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,923.30	11,911.55	118,977.00	118,977.00	107,065.45	10 %
250 WORKER'S COMPENSATION	47.64	57.19	559.00	559.00	501.81	10 %
260 HEALTH INSURANCE	2,398.39	2,929.23	25,392.00	25,392.00	22,462.77	11 %
Function Total:	12,369.33	14,897.97	144,928.00	144,928.00	130,030.03	10 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	7,603.22	15,054.64	94,895.00	94,895.00	79,840.36	15 %
250 WORKER'S COMPENSATION	36.50	72.27	446.00	446.00	373.73	16 %
260 HEALTH INSURANCE	1,274.60	1,450.25	12,696.00	12,696.00	11,245.75	11 %
Function Total:	8,914.32	16,577.16	108,037.00	108,037.00	91,459.84	15 %
Program Total:	54,018.46	66,355.00	615,643.00	615,643.00	549,288.00	10 %
Program Group Total:	54,018.46	66,355.00	615,643.00	615,643.00	549,288.00	10 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,764.52	6,234.52	70,327.00	70,327.00	64,092.48	8 %
250 WORKER'S COMPENSATION	27.68	29.94	331.00	331.00	301.06	9 %
260 HEALTH INSURANCE	1,274.60	1,805.44	12,696.00	12,696.00	10,890.56	14 %
Function Total:	7,066.80	8,069.90	83,354.00	83,354.00	75,284.10	9 %
Program Total:	7,066.80	8,069.90	83,354.00	83,354.00	75,284.10	9 %
Program Group Total:	7,066.80	8,069.90	83,354.00	83,354.00	75,284.10	9 %
Org Total:	61,085.26	74,424.90	698,997.00	698,997.00	624,572.10	10 %
76 Special Education						
200 Special Programs						
280 Special Education						
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	1,809.04	5,309.72	22,500.00	22,500.00	17,190.28	23 %
250 WORKER'S COMPENSATION	8.70	25.51	106.00	106.00	80.49	24 %
260 HEALTH INSURANCE	318.64	584.05	0.00	0.00	-584.05	*** %
Function Total:	2,136.38	5,919.28	22,606.00	22,606.00	16,686.72	26 %
Program Total:	2,136.38	5,919.28	22,606.00	22,606.00	16,686.72	26 %
Program Group Total:	2,136.38	5,919.28	22,606.00	22,606.00	16,686.72	26 %
Org Total:	2,136.38	5,919.28	22,606.00	22,606.00	16,686.72	26 %
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	0.00	0.00	-10,424.26	*** %
Function Total:	0.00	10,424.26	0.00	0.00	-10,424.26	*** %

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed

201 High School General Fund						
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	4,429.02	0.00	0.00	-4,429.02	*** %
Function Total:	0.00	4,429.02	0.00	0.00	-4,429.02	*** %
3500 Athletics						
100 PERSONAL SERVICES - SALARIES	0.00	7,238.80	0.00	0.00	-7,238.80	*** %
Function Total:	0.00	7,238.80	0.00	0.00	-7,238.80	*** %
Program Total:	0.00	22,092.08	0.00	0.00	-22,092.08	*** %
160 Administration						
2320 Office of the Superintendent						
111 ADMINISTRATOR SALARIES	4,930.16	14,470.50	61,319.00	61,319.00	46,848.50	23 %
250 WORKER'S COMPENSATION	23.67	69.47	288.00	288.00	218.53	24 %
260 HEALTH INSURANCE	741.42	1,682.76	7,512.00	7,512.00	5,829.24	22 %
Function Total:	5,695.25	16,222.73	69,119.00	69,119.00	52,896.27	23 %
Program Total:	5,695.25	16,222.73	69,119.00	69,119.00	52,896.27	23 %
Program Group Total:	5,695.25	38,314.81	69,119.00	69,119.00	30,804.19	55 %
Org Total:	5,695.25	38,314.81	69,119.00	69,119.00	30,804.19	55 %
Fund Total:	296,604.96	383,239.31	3,994,492.00	3,994,492.00	3,611,252.69	9 %
Grand Total:	983,575.89	1,168,389.45	12,775,665.00	12,775,665.00	11,607,275.55	9 %