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BROWNING PUBLIC SCHOOLS
Statement of Expenditure - Budget vs. Actual Report
For the Accounting Period: 6 / 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	12,953.58	168,396.54	197,518.00	197,518.00	29,121.46	85 %
117 TEACHER AIDE SALARIES	5,824.04	89,839.19	73,743.00	73,743.00	-16,096.19	121 %
250 WORKER'S COMPENSATION	90.15	1,183.40	4,075.00	4,075.00	2,891.60	29 %
260 HEALTH INSURANCE	4,664.52	61,021.66	50,784.00	50,784.00	-10,237.66	120 %
Function Total:	23,532.29	320,440.79	326,120.00	326,120.00	5,679.21	98 %
Program Total:	23,532.29	320,440.79	326,120.00	326,120.00	5,679.21	98 %
Program Group Total:	23,532.29	320,440.79	326,120.00	326,120.00	5,679.21	98 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	4,448.39	50,996.62	42,584.00	42,584.00	-8,412.62	119 %
250 WORKER'S COMPENSATION	21.35	234.15	200.00	200.00	-34.15	117 %
260 HEALTH INSURANCE	1,067.28	14,375.04	8,000.00	8,000.00	-6,375.04	179 %
Function Total:	5,537.02	65,605.81	50,784.00	50,784.00	-14,821.81	129 %
Program Total:	5,537.02	65,605.81	50,784.00	50,784.00	-14,821.81	129 %
Program Group Total:	5,537.02	65,605.81	50,784.00	50,784.00	-14,821.81	129 %
Org Total:	29,069.31	386,046.60	376,904.00	376,904.00	-9,142.60	102 %
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	77,459.61	1,025,077.30	949,336.00	949,336.00	-75,741.30	107 %
117 TEACHER AIDE SALARIES	5,424.00	67,975.15	124,499.00	124,499.00	56,523.85	54 %
122 SUB TEACHER SALARIES	2,156.00	24,122.00	7,581.00	7,581.00	-16,541.00	318 %
127 SUB TEACHER AIDE SALARIES	1,339.25	6,718.65	2,256.51	2,256.51	-4,462.14	297 %
250 WORKER'S COMPENSATION	433.71	5,317.23	5,047.00	5,047.00	-270.23	105 %
260 HEALTH INSURANCE	13,657.63	177,029.21	165,768.00	165,768.00	-11,261.21	106 %
Function Total:	100,470.20	1,306,239.54	1,254,487.51	1,254,487.51	-51,752.03	104 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,390.26	72,857.86	97,494.00	97,494.00	24,636.14	74 %
250 WORKER'S COMPENSATION	25.87	334.37	458.00	458.00	123.63	73 %
260 HEALTH INSURANCE	3.68	47.84	12,696.00	12,696.00	12,648.16	0 %
Function Total:	5,419.81	73,240.07	110,648.00	110,648.00	37,407.93	66 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,570.34	33,414.42	31,200.00	31,200.00	-2,214.42	107 %
250 WORKER'S COMPENSATION	12.35	153.47	147.00	147.00	-6.47	104 %
260 HEALTH INSURANCE	1.84	23.91	50.00	50.00	26.09	47 %
Function Total:	2,584.53	33,591.80	31,397.00	31,397.00	-2,194.80	106 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,952.14	69,394.12	61,327.00	61,327.00	-8,067.12	113 %
250 WORKER'S COMPENSATION	28.58	319.14	288.00	288.00	-31.14	110 %
260 HEALTH INSURANCE	3.68	47.84	12,696.00	12,696.00	12,648.16	0 %
Function Total:	5,984.40	69,761.10	74,311.00	74,311.00	4,549.90	93 %

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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	10,847.15	88,643.03	76,670.00	76,670.00	-11,973.03	115 %
250 WORKER'S COMPENSATION	52.08	398.54	360.00	360.00	-38.54	110 %
260 HEALTH INSURANCE	1,572.50	18,585.25	13,056.00	13,056.00	-5,529.25	142 %
Function Total:	12,471.73	107,626.82	90,086.00	90,086.00	-17,540.82	119 %
Program Total:	126,930.67	1,590,459.33	1,560,929.51	1,560,929.51	-29,529.82	101 %
Program Group Total:	126,930.67	1,590,459.33	1,560,929.51	1,560,929.51	-29,529.82	101 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	8,799.40	66,005.69	42,889.00	42,889.00	-23,116.69	153 %
117 TEACHER AIDE SALARIES	2,660.67	8,238.01	0.00	0.00	-8,238.01	*** %
250 WORKER'S COMPENSATION	55.01	343.41	202.00	202.00	-141.41	170 %
260 HEALTH INSURANCE	1,201.21	15,281.81	12,696.00	12,696.00	-2,585.81	120 %
Function Total:	12,716.29	89,868.92	55,787.00	55,787.00	-34,081.92	161 %
Program Total:	12,716.29	89,868.92	55,787.00	55,787.00	-34,081.92	161 %
Program Group Total:	12,716.29	89,868.92	55,787.00	55,787.00	-34,081.92	161 %
Org Total:	139,646.96	1,680,328.25	1,616,716.51	1,616,716.51	-63,611.74	103 %
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	88,339.23	999,423.41	1,089,418.00	1,089,418.00	89,994.59	91 %
117 TEACHER AIDE SALARIES	11,250.39	131,845.45	107,286.00	107,286.00	-24,559.45	122 %
122 SUB TEACHER SALARIES	2,450.00	21,350.75	15,000.00	15,000.00	-6,350.75	142 %
127 SUB TEACHER AIDE SALARIES	624.00	10,368.13	15,000.00	15,000.00	4,631.87	69 %
250 WORKER'S COMPENSATION	492.81	5,357.64	5,624.00	5,624.00	266.36	95 %
260 HEALTH INSURANCE	16,935.85	203,851.20	228,528.00	228,528.00	24,676.80	89 %
Function Total:	120,092.28	1,372,196.58	1,460,856.00	1,460,856.00	88,659.42	93 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,741.71	70,413.15	65,384.00	65,384.00	-5,029.15	107 %
250 WORKER'S COMPENSATION	27.56	323.10	307.00	307.00	-16.10	105 %
260 HEALTH INSURANCE	1,198.20	15,222.48	12,696.00	12,696.00	-2,526.48	119 %
Function Total:	6,967.47	85,958.73	78,387.00	78,387.00	-7,571.73	109 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,570.34	33,414.42	31,200.00	31,200.00	-2,214.42	107 %
250 WORKER'S COMPENSATION	12.33	153.41	147.00	147.00	-6.41	104 %
260 HEALTH INSURANCE	1.84	23.93	50.00	50.00	26.07	47 %
Function Total:	2,584.51	33,591.76	31,397.00	31,397.00	-2,194.76	106 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,074.76	78,971.88	75,212.00	75,212.00	-3,759.88	104 %
250 WORKER'S COMPENSATION	29.16	362.58	353.00	353.00	-9.58	102 %
260 HEALTH INSURANCE	1,274.60	15,278.57	12,696.00	12,696.00	-2,582.57	120 %
Function Total:	7,378.52	94,613.03	88,261.00	88,261.00	-6,352.03	107 %

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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	2,172.56	2,172.56	2,172.56	0 %
250 WORKER'S COMPENSATION	0.00	0.00	190.00	190.00	190.00	0 %
Function Total:	0.00	0.00	2,362.56	2,362.56	2,362.56	0 %
Program Total:	137,022.78	1,586,360.10	1,661,263.56	1,661,263.56	74,903.46	95 %
Program Group Total:	137,022.78	1,586,360.10	1,661,263.56	1,661,263.56	74,903.46	95 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	4,358.84	59,137.12	112,380.00	112,380.00	53,242.88	52 %
250 WORKER'S COMPENSATION	20.92	270.78	528.00	528.00	257.22	51 %
260 HEALTH INSURANCE	1,154.57	15,250.47	25,392.00	25,392.00	10,141.53	60 %
Function Total:	5,534.33	74,658.37	138,300.00	138,300.00	63,641.63	53 %
Program Total:	5,534.33	74,658.37	138,300.00	138,300.00	63,641.63	53 %
Program Group Total:	5,534.33	74,658.37	138,300.00	138,300.00	63,641.63	53 %
Org Total:	142,557.11	1,661,018.47	1,799,563.56	1,799,563.56	138,545.09	92 %
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	71,048.77	953,577.81	912,028.00	912,028.00	-41,549.81	104 %
117 TEACHER AIDE SALARIES	16,407.22	167,180.96	172,237.00	172,237.00	5,056.04	97 %
122 SUB TEACHER SALARIES	0.00	1,242.50	0.00	0.00	-1,242.50	*** %
127 SUB TEACHER AIDE SALARIES	196.00	640.25	15,000.00	15,000.00	14,359.75	4 %
250 WORKER'S COMPENSATION	420.78	5,161.09	5,097.00	5,097.00	-64.09	101 %
260 HEALTH INSURANCE	12,958.28	164,746.17	204,216.00	204,216.00	39,469.83	80 %
Function Total:	101,031.05	1,292,548.78	1,308,578.00	1,308,578.00	16,029.22	98 %
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	7,787.06	77,881.78	70,245.00	70,245.00	-7,636.78	110 %
250 WORKER'S COMPENSATION	37.38	357.89	330.00	330.00	-27.89	108 %
260 HEALTH INSURANCE	1,196.82	15,221.10	12,696.00	12,696.00	-2,525.10	119 %
Function Total:	9,021.26	93,460.77	83,271.00	83,271.00	-10,189.77	112 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,919.20	20,363.98	26,797.00	26,797.00	6,433.02	75 %
250 WORKER'S COMPENSATION	9.22	94.71	126.00	126.00	31.29	75 %
260 HEALTH INSURANCE	569.78	6,306.40	0.00	0.00	-6,306.40	*** %
Function Total:	2,498.20	26,765.09	26,923.00	26,923.00	157.91	99 %
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:	112,550.51	1,412,774.64	1,500,622.00	1,500,622.00	87,847.36	94 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
30 Napi Elementary						
Program Group Total:	112,550.51	1,412,774.64	1,500,622.00	1,500,622.00	87,847.36	94 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	4,502.64	95,733.27	173,711.00	173,711.00	77,977.73	55 %
117 TEACHER AIDE SALARIES	1,853.68	24,366.57	15,000.00	15,000.00	-9,366.57	162 %
250 WORKER'S COMPENSATION	30.51	540.82	816.00	816.00	275.18	66 %
260 HEALTH INSURANCE	2,645.95	39,757.61	38,088.00	38,088.00	-1,669.61	104 %
Function Total:	9,032.78	160,398.27	227,615.00	227,615.00	67,216.73	70 %
Program Total:	9,032.78	160,398.27	227,615.00	227,615.00	67,216.73	70 %
Program Group Total:	9,032.78	160,398.27	227,615.00	227,615.00	67,216.73	70 %
Org Total:	121,583.29	1,573,172.91	1,728,237.00	1,728,237.00	155,064.09	91 %
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	9,514.22	123,897.86	116,229.00	116,229.00	-7,668.86	106 %
117 TEACHER AIDE SALARIES	5,338.72	54,790.21	48,276.00	48,276.00	-6,514.21	113 %
122 SUB TEACHER SALARIES	0.00	647.50	0.00	0.00	-647.50	*** %
127 SUB TEACHER AIDE SALARIES	0.00	260.00	0.00	0.00	-260.00	*** %
250 WORKER'S COMPENSATION	71.29	823.60	227.00	227.00	-596.60	362 %
260 HEALTH INSURANCE	3,875.96	46,841.83	13,056.00	13,056.00	-33,785.83	358 %
550 PRINTING/BINDING/DUPLICATING	0.00	198.00	0.00	0.00	-198.00	*** %
Function Total:	18,800.19	227,459.00	177,788.00	177,788.00	-49,671.00	127 %
2600 Oper/Maintenance of Plant Services						
114 TECHNICAL/CUSTODIAL SALARIES	3,344.00	44,293.80	41,184.00	41,184.00	-3,109.80	107 %
250 WORKER'S COMPENSATION	207.32	2,587.15	2,372.00	2,372.00	-215.15	109 %
260 HEALTH INSURANCE	1,308.58	15,931.41	13,056.00	13,056.00	-2,875.41	122 %
Function Total:	4,859.90	62,812.36	56,612.00	56,612.00	-6,200.36	110 %
Program Total:	23,660.09	290,271.36	234,400.00	234,400.00	-55,871.36	123 %
Program Group Total:	23,660.09	290,271.36	234,400.00	234,400.00	-55,871.36	123 %
Org Total:	23,660.09	290,271.36	234,400.00	234,400.00	-55,871.36	123 %
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	4,866.76	63,267.88	65,000.00	65,000.00	1,732.12	97 %
117 TEACHER AIDE SALARIES	1,899.99	19,395.73	15,928.00	15,928.00	-3,467.73	121 %
250 WORKER'S COMPENSATION	32.47	379.51	641.00	641.00	261.49	59 %
260 HEALTH INSURANCE	2,058.53	23,527.11	28,746.00	28,746.00	5,218.89	81 %
550 PRINTING/BINDING/DUPLICATING	0.00	68.20	90.00	0.00	-68.20	*** %
581 TRAVEL WITHIN DISTRICT	0.00	52.92	450.00	450.00	397.08	11 %
582 TRAVEL OUT OF DIST/INSERVICE	0.00	0.00	450.00	0.00	0.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	-206.93	3,446.91	4,769.00	10,494.00	7,047.09	32 %
612 FOOD & BEVERAGE	0.00	0.00	1,000.00	0.00	0.00	0 %
640 BOOKS	0.00	0.00	8,450.00	0.00	0.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	-5,002.00	5,599.00	7,735.00	10,550.00	4,951.00	53 %
Function Total:	3,648.82	115,737.26	133,259.00	131,809.00	16,071.74	87 %

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
2410 Office of the Principal						
531 TELEPHONE	38.88	478.69	630.00	630.00	151.31	75 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	495.00	495.00	0 %
612 FOOD & BEVERAGE	-200.00	340.70	1,080.00	2,080.00	1,739.30	16 %
Function Total:	-161.12	819.39	1,755.00	3,205.00	2,385.61	25 %
Program Total:	3,487.70	116,556.65	135,014.00	135,014.00	18,457.35	86 %
Program Group Total:	3,487.70	116,556.65	135,014.00	135,014.00	18,457.35	86 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	1,900.01	19,395.83	15,928.00	15,928.00	-3,467.83	121 %
250 WORKER'S COMPENSATION	9.13	89.13	75.00	75.00	-14.13	118 %
260 HEALTH INSURANCE	785.15	8,244.06	6,528.00	6,528.00	-1,716.06	126 %
Function Total:	2,694.29	27,729.02	22,531.00	22,531.00	-5,198.02	123 %
Program Total:	2,694.29	27,729.02	22,531.00	22,531.00	-5,198.02	123 %
Program Group Total:	2,694.29	27,729.02	22,531.00	22,531.00	-5,198.02	123 %
Org Total:	6,181.99	144,285.67	157,545.00	157,545.00	13,259.33	91 %
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	7,061.49	74,735.44	119,675.65	110,175.65	35,440.21	67 %
117 TEACHER AIDE SALARIES	0.00	1,969.43	11,804.00	4,804.00	2,834.57	40 %
122 SUB TEACHER SALARIES	0.00	2,349.00	0.00	4,000.00	1,651.00	58 %
250 WORKER'S COMPENSATION	33.90	353.29	354.00	354.00	0.71	99 %
260 HEALTH INSURANCE	1,274.60	15,302.17	12,696.00	12,696.00	-2,606.17	120 %
550 PRINTING/BINDING/DUPPLICATING	0.00	0.00	90.00	90.00	90.00	0 %
581 TRAVEL WITHIN DISTRICT	0.00	26.04	450.00	450.00	423.96	5 %
582 TRAVEL OUT OF DIST/INSERVICE	100.00	126.88	450.00	450.00	323.12	28 %
610 SUPPLIES (CONSUMABLES ONLY)	33.46	5,379.59	1,809.00	12,899.00	7,519.41	41 %
612 FOOD & BEVERAGE	0.00	0.00	1,000.00	0.00	0.00	0 %
640 BOOKS	0.00	0.00	9,800.00	0.00	0.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	-5,002.00	8,334.45	5,588.00	13,388.00	5,053.55	62 %
Function Total:	3,501.45	108,576.29	163,716.65	159,306.65	50,730.36	68 %
2410 Office of the Principal						
531 TELEPHONE	0.00	729.50	630.00	630.00	-99.50	115 %
581 TRAVEL WITHIN DISTRICT	0.00	941.85	45.00	3,545.00	2,603.15	26 %
612 FOOD & BEVERAGE	-200.00	507.17	900.00	1,900.00	1,392.83	26 %
Function Total:	-200.00	2,178.52	1,575.00	6,075.00	3,896.48	35 %
Program Total:	3,301.45	110,754.81	165,291.65	165,381.65	54,626.84	66 %
Program Group Total:	3,301.45	110,754.81	165,291.65	165,381.65	54,626.84	66 %
200 Special Programs						
280 Special Education						

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46 Big Sky Elementary						
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	-0.97	55.00	55.00	55.97	-1 %
260 HEALTH INSURANCE	0.00	-0.01	50.00	50.00	50.01	-0 %
Function Total:	0.00	-0.98	11,909.00	11,909.00	11,909.98	-0 %
Program Total:	0.00	-0.98	11,909.00	11,909.00	11,909.98	-0 %
Program Group Total:	0.00	-0.98	11,909.00	11,909.00	11,909.98	-0 %
Org Total:	3,301.45	110,753.83	177,200.65	177,290.65	66,536.82	62 %
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School						
1700 Instruction						
112 TEACHER SALARIES	98,923.79	1,372,801.61	1,603,116.00	1,603,116.00	230,314.39	85 %
117 TEACHER AIDE SALARIES	6,292.01	66,247.63	96,553.00	96,553.00	30,305.37	68 %
122 SUB TEACHER SALARIES	2,173.50	22,018.50	8,000.00	8,000.00	-14,018.50	275 %
127 SUB TEACHER AIDE SALARIES	208.00	2,201.00	1,000.00	1,000.00	-1,201.00	220 %
250 WORKER'S COMPENSATION	522.53	6,727.14	7,989.00	7,989.00	1,261.86	84 %
260 HEALTH INSURANCE	21,101.36	276,073.79	353,223.00	353,223.00	77,149.21	78 %
Function Total:	129,221.19	1,746,069.67	2,069,881.00	2,069,881.00	323,811.33	84 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	8,491.63	77,982.95	60,841.00	60,841.00	-17,141.95	128 %
250 WORKER'S COMPENSATION	40.55	354.64	286.00	286.00	-68.64	124 %
260 HEALTH INSURANCE	3,140.60	32,653.67	26,112.00	26,112.00	-6,541.67	125 %
Function Total:	11,672.78	110,991.26	87,239.00	87,239.00	-23,752.26	127 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,223.74	140,310.22	124,183.00	124,183.00	-16,127.22	112 %
250 WORKER'S COMPENSATION	49.07	641.92	584.00	584.00	-57.92	109 %
260 HEALTH INSURANCE	1,200.29	15,271.28	12,696.00	12,696.00	-2,575.28	120 %
Function Total:	11,473.10	156,223.42	137,463.00	137,463.00	-18,760.42	113 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,787.06	75,231.78	71,650.00	71,650.00	-3,581.78	104 %
250 WORKER'S COMPENSATION	27.78	345.43	337.00	337.00	-8.43	102 %
260 HEALTH INSURANCE	1,274.60	15,298.88	12,696.00	12,696.00	-2,602.88	120 %
Function Total:	7,089.44	90,876.09	84,683.00	84,683.00	-6,193.09	107 %
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	14,422.16	98,520.71	80,000.00	80,000.00	-18,520.71	123 %
250 WORKER'S COMPENSATION	69.24	449.27	400.00	400.00	-49.27	112 %
260 HEALTH INSURANCE	2,549.20	15,719.58	12,000.00	12,000.00	-3,719.58	130 %
Function Total:	17,040.60	114,689.56	92,400.00	92,400.00	-22,289.56	124 %
Program Total:	176,497.11	2,218,850.00	2,514,503.00	2,514,503.00	295,653.00	88 %
Program Group Total:	176,497.11	2,218,850.00	2,514,503.00	2,514,503.00	295,653.00	88 %

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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						
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	1,589.28	34,056.73	99,415.00	99,415.00	65,358.27	34 %
250 WORKER'S COMPENSATION	7.63	161.89	467.00	467.00	305.11	34 %
260 HEALTH INSURANCE	1,274.60	15,298.88	25,392.00	25,392.00	10,093.12	60 %
Function Total:	2,871.51	49,517.50	125,274.00	125,274.00	75,756.50	39 %
Program Total:	2,871.51	49,517.50	125,274.00	125,274.00	75,756.50	39 %
Program Group Total:	2,871.51	49,517.50	125,274.00	125,274.00	75,756.50	39 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	3,508.37	53,285.04	50,456.00	50,456.00	-2,829.04	105 %
250 WORKER'S COMPENSATION	16.84	244.47	237.00	237.00	-7.47	103 %
260 HEALTH INSURANCE	3.68	47.84	12,696.00	12,696.00	12,648.16	0 %
Function Total:	3,528.89	53,577.35	63,389.00	63,389.00	9,811.65	84 %
Program Total:	3,528.89	53,577.35	63,389.00	63,389.00	9,811.65	84 %
Program Group Total:	3,528.89	53,577.35	63,389.00	63,389.00	9,811.65	84 %
Org Total:	182,897.51	2,321,944.85	2,703,166.00	2,703,166.00	381,221.15	85 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	-2,970.71	135.76	0.00	12,000.00	11,864.24	1 %
Function Total:	-2,970.71	135.76	0.00	12,000.00	11,864.24	1 %
2140 Pyschological Services						
113 SPECIALISTS, CERTIFIED SALARIES	0.00	25,832.92	69,494.00	18,729.56	-7,103.36	137 %
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	25,832.92	82,517.00	31,752.56	5,919.64	81 %
2300 Support Services, General Admin						
115 OFFICE/CLERICAL SALARIES	0.00	0.00	38,764.44	77,528.88	77,528.88	0 %
Function Total:	0.00	0.00	38,764.44	77,528.88	77,528.88	0 %
Program Total:	-2,970.71	25,968.68	121,281.44	121,281.44	95,312.76	21 %
Program Group Total:	-2,970.71	25,968.68	121,281.44	121,281.44	95,312.76	21 %
Org Total:	-2,970.71	25,968.68	121,281.44	121,281.44	95,312.76	21 %
90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs						
1000 Instruction						
100 PERSONAL SERVICES - SALARIES	0.00	7,236.68	7,236.68	7,236.68	0.00	100 %
Function Total:	0.00	7,236.68	7,236.68	7,236.68	0.00	100 %
2100 Support Services, Student						
100 PERSONAL SERVICES - SALARIES	0.00	6,517.97	6,517.97	6,517.97	0.00	100 %
Function Total:	0.00	6,517.97	6,517.97	6,517.97	0.00	100 %

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101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
90 District Wide						
100 Regular Education Programs						
100 Regular Education Programs						
2400 Support Services, School Admin						
100 PERSONAL SERVICES - SALARIES	0.00	10,304.19	10,304.19	10,304.19	0.00	100 %
Function Total:	0.00	10,304.19	10,304.19	10,304.19	0.00	100 %
2600 Oper/Maintenance of Plant Services						
100 PERSONAL SERVICES - SALARIES	0.00	4,022.46	4,022.46	4,022.46	0.00	100 %
Function Total:	0.00	4,022.46	4,022.46	4,022.46	0.00	100 %
Program Total:	0.00	28,081.30	28,081.30	28,081.30	0.00	100 %
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	4,884.60	67,543.33	61,158.00	61,158.00	-6,385.33	110 %
250 WORKER'S COMPENSATION	23.45	300.59	287.00	287.00	-13.59	104 %
260 HEALTH INSURANCE	1,182.82	15,192.46	12,696.00	12,696.00	-2,496.46	119 %
Function Total:	6,090.87	83,036.38	74,141.00	74,141.00	-8,895.38	111 %
Program Total:	6,090.87	83,036.38	74,141.00	74,141.00	-8,895.38	111 %
Program Group Total:	6,090.87	111,117.68	102,222.30	102,222.30	-8,895.38	108 %
Org Total:	6,090.87	111,117.68	102,222.30	102,222.30	-8,895.38	108 %
Fund Total:	652,017.87	8,304,908.30	9,017,236.46	9,017,326.46	712,418.16	92 %

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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	123,517.89	1,337,034.65	1,492,886.00	1,492,886.00	155,851.35	89 %
117 TEACHER AIDE SALARIES	6,120.41	52,544.24	51,072.00	51,072.00	-1,472.24	102 %
122 SUB TEACHER SALARIES	4,967.25	37,783.25	132,848.30	132,848.30	95,065.05	28 %
127 SUB TEACHER AIDE SALARIES	0.00	471.25	500.00	500.00	28.75	94 %
220 TEACHERS' RETIREMENT	8,094.17	8,094.17	0.00	0.00	-8,094.17	*** %
250 WORKER'S COMPENSATION	648.63	6,556.23	7,257.00	7,257.00	700.77	90 %
260 HEALTH INSURANCE	19,173.61	249,524.60	317,760.00	317,760.00	68,235.40	78 %
Function Total:	162,521.96	1,692,008.39	2,002,323.30	2,002,323.30	310,314.91	84 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	6,869.22	73,582.91	75,000.00	75,000.00	1,417.09	98 %
250 WORKER'S COMPENSATION	31.68	332.85	750.00	750.00	417.15	44 %
260 HEALTH INSURANCE	7.36	84.64	150.00	150.00	65.36	56 %
Function Total:	6,908.26	74,000.40	75,900.00	75,900.00	1,899.60	97 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	21,138.69	263,203.95	229,542.00	229,542.00	-33,661.95	114 %
115 OFFICE/CLERICAL SALARIES	3,753.64	43,009.67	80,000.00	80,000.00	36,990.33	53 %
250 WORKER'S COMPENSATION	118.69	1,400.09	1,219.00	1,219.00	-181.09	114 %
260 HEALTH INSURANCE	3,572.72	45,051.87	38,088.00	38,088.00	-6,963.87	118 %
Function Total:	28,583.74	352,665.58	348,849.00	348,849.00	-3,816.58	101 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	4,323.52	63,405.24	75,212.00	75,212.00	11,806.76	84 %
120 TEMPORARY SALARIES	3,323.52	16,327.30	15,000.00	15,000.00	-1,327.30	108 %
210 SOCIAL SECURITY & MEDICARE	0.00	121.88	0.00	0.00	-121.88	*** %
220 TEACHERS' RETIREMENT	0.00	779.16	0.00	0.00	-779.16	*** %
240 UNEMPLOYMENT COMPENSATION	0.00	56.32	0.00	0.00	-56.32	*** %
250 WORKER'S COMPENSATION	36.70	381.08	353.00	353.00	-28.08	107 %
260 HEALTH INSURANCE	1,277.06	16,558.23	12,696.00	12,696.00	-3,862.23	130 %
Function Total:	8,960.80	97,629.21	103,261.00	103,261.00	5,631.79	94 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,919.18	20,364.05	26,797.00	26,797.00	6,432.95	75 %
250 WORKER'S COMPENSATION	9.20	94.83	126.00	126.00	31.17	75 %
260 HEALTH INSURANCE	569.78	6,306.40	8,000.00	8,000.00	1,693.60	78 %
Function Total:	2,498.16	26,765.28	34,923.00	34,923.00	8,157.72	76 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,796.30	118,783.13	109,217.00	109,217.00	-9,566.13	108 %
250 WORKER'S COMPENSATION	47.01	545.52	513.00	513.00	-32.52	106 %
260 HEALTH INSURANCE	1,719.98	22,735.29	19,044.00	19,044.00	-3,691.29	119 %
Function Total:	11,563.29	142,063.94	128,774.00	128,774.00	-13,289.94	110 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	3,108.20	29,302.56	74,450.00	74,450.00	45,147.44	39 %
125 SUB OFFICE/CLERICAL SALARIES	182.00	419.25	100.00	100.00	-319.25	419 %
250 WORKER'S COMPENSATION	15.56	135.31	350.00	350.00	214.69	38 %
260 HEALTH INSURANCE	4.42	45.45	13,056.00	13,056.00	13,010.55	0 %
Function Total:	3,310.18	29,902.57	87,956.00	87,956.00	58,053.43	33 %

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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						
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	676.00	3,673.88	5,000.00	5,000.00	1,326.12	73 %
250 WORKER'S COMPENSATION	41.91	95.76	300.00	300.00	204.24	31 %
260 HEALTH INSURANCE	0.67	0.67	0.00	0.00	-0.67	*** %
Function Total:	718.58	3,770.31	5,300.00	5,300.00	1,529.69	71 %
Program Total:	225,064.97	2,418,805.68	2,787,286.30	2,787,286.30	368,480.62	86 %
Program Group Total:	225,064.97	2,418,805.68	2,787,286.30	2,787,286.30	368,480.62	86 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	6,787.06	77,298.98	156,816.00	156,816.00	79,517.02	49 %
117 TEACHER AIDE SALARIES	13,533.41	143,879.76	168,084.00	168,084.00	24,204.24	85 %
250 WORKER'S COMPENSATION	97.50	1,067.70	1,914.00	1,914.00	846.30	55 %
260 HEALTH INSURANCE	2,577.99	31,515.53	44,976.00	44,976.00	13,460.47	70 %
Function Total:	22,995.96	253,761.97	371,790.00	371,790.00	118,028.03	68 %
Program Total:	22,995.96	253,761.97	371,790.00	371,790.00	118,028.03	68 %
Program Group Total:	22,995.96	253,761.97	371,790.00	371,790.00	118,028.03	68 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	15,628.26	166,826.13	159,229.00	159,229.00	-7,597.13	104 %
220 TEACHERS' RETIREMENT	957.42	957.42	0.00	0.00	-957.42	*** %
250 WORKER'S COMPENSATION	74.99	766.15	748.00	748.00	-18.15	102 %
260 HEALTH INSURANCE	2,312.06	30,032.73	60,000.00	60,000.00	29,967.27	50 %
Function Total:	18,972.73	198,582.43	219,977.00	219,977.00	21,394.57	90 %
Program Total:	18,972.73	198,582.43	219,977.00	219,977.00	21,394.57	90 %
Program Group Total:	18,972.73	198,582.43	219,977.00	219,977.00	21,394.57	90 %
700 Extracurricular Athletics and						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	3,609.39	63,042.32	70,000.00	70,000.00	6,957.68	90 %
115 OFFICE/CLERICAL SALARIES	7,916.66	55,192.92	50,000.00	50,000.00	-5,192.92	110 %
250 WORKER'S COMPENSATION	53.88	520.23	347.00	347.00	-173.23	149 %
260 HEALTH INSURANCE	983.99	19,254.91	18,679.00	18,679.00	-575.91	103 %
Function Total:	12,563.92	138,010.38	139,026.00	139,026.00	1,015.62	99 %
Program Total:	12,563.92	138,010.38	139,026.00	139,026.00	1,015.62	99 %
Program Group Total:	12,563.92	138,010.38	139,026.00	139,026.00	1,015.62	99 %
Org Total:	279,597.58	3,009,160.46	3,518,079.30	3,518,079.30	508,918.84	85 %
72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	2,852.81	28,955.42	24,714.00	24,714.00	-4,241.42	117 %
250 WORKER'S COMPENSATION	13.70	132.33	116.00	116.00	-16.33	114 %
260 HEALTH INSURANCE	4.42	46.34	0.00	0.00	-46.34	*** %
Function Total:	2,870.93	29,134.09	24,830.00	24,830.00	-4,304.09	117 %
Program Total:	2,870.93	29,134.09	24,830.00	24,830.00	-4,304.09	117 %
Program Group Total:	2,870.93	29,134.09	24,830.00	24,830.00	-4,304.09	117 %

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Org Total:	2,870.93	29,134.09	24,830.00	24,830.00	-4,304.09	117 %
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	5,787.06	75,685.78	125,487.00	125,487.00	49,801.22	60 %
117 TEACHER AIDE SALARIES	4,347.31	61,993.68	55,066.00	55,066.00	-6,927.68	112 %
250 WORKER'S COMPENSATION	48.57	629.66	849.00	849.00	219.34	74 %
260 HEALTH INSURANCE	4,415.20	48,577.43	51,504.00	51,504.00	2,926.57	94 %
Function Total:	14,598.14	186,886.55	232,906.00	232,906.00	46,019.45	80 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	2,998.40	30,977.50	26,081.00	26,081.00	-4,896.50	118 %
250 WORKER'S COMPENSATION	14.40	141.82	123.00	123.00	-18.82	115 %
260 HEALTH INSURANCE	4.42	46.41	100.00	100.00	53.59	46 %
Function Total:	3,017.22	31,165.73	26,304.00	26,304.00	-4,861.73	118 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	8,684.60	119,283.27	90,447.00	90,447.00	-28,836.27	131 %
250 WORKER'S COMPENSATION	41.68	546.05	425.00	425.00	-121.05	128 %
260 HEALTH INSURANCE	6.43	2,174.22	12,696.00	12,696.00	10,521.78	17 %
Function Total:	8,732.71	122,003.54	103,568.00	103,568.00	-18,435.54	117 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,923.30	130,931.69	118,977.00	118,977.00	-11,954.69	110 %
250 WORKER'S COMPENSATION	47.64	600.65	559.00	559.00	-41.65	107 %
260 HEALTH INSURANCE	2,427.58	31,384.11	25,392.00	25,392.00	-5,992.11	123 %
Function Total:	12,398.52	162,916.45	144,928.00	144,928.00	-17,988.45	112 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	15,206.44	98,690.06	94,895.00	94,895.00	-3,795.06	103 %
250 WORKER'S COMPENSATION	72.99	451.31	446.00	446.00	-5.31	101 %
260 HEALTH INSURANCE	2,178.91	14,994.10	12,696.00	12,696.00	-2,298.10	118 %
Function Total:	17,458.34	114,135.47	108,037.00	108,037.00	-6,098.47	105 %
Program Total:	56,204.93	617,107.74	615,743.00	615,743.00	-1,364.74	100 %
Program Group Total:	56,204.93	617,107.74	615,743.00	615,743.00	-1,364.74	100 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,764.52	75,408.76	70,327.00	70,327.00	-5,081.76	107 %
250 WORKER'S COMPENSATION	27.68	346.21	331.00	331.00	-15.21	104 %
260 HEALTH INSURANCE	1,274.60	15,829.46	12,696.00	12,696.00	-3,133.46	124 %
Function Total:	7,066.80	91,584.43	83,354.00	83,354.00	-8,230.43	109 %
Program Total:	7,066.80	91,584.43	83,354.00	83,354.00	-8,230.43	109 %
Program Group Total:	7,066.80	91,584.43	83,354.00	83,354.00	-8,230.43	109 %
Org Total:	63,271.73	708,692.17	699,097.00	699,097.00	-9,595.17	101 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	-991.33	22,335.40	25,867.07	24,367.07	2,031.67	91 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	0.00	0.00	1,500.00	1,500.00	0 %
Function Total:	-991.33	22,335.40	25,867.07	25,867.07	3,531.67	86 %

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BROWNING PUBLIC SCHOOLS
Statement of Expenditure - Budget vs. Actual Report
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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						
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	1,809.04	23,400.08	22,500.00	22,500.00	-900.08	104 %
250 WORKER'S COMPENSATION	8.68	105.71	106.00	106.00	0.29	99 %
260 HEALTH INSURANCE	318.66	3,743.94	5,000.00	5,000.00	1,256.06	74 %
Function Total:	2,136.38	27,249.73	27,606.00	27,606.00	356.27	98 %
Program Total:	1,145.05	49,585.13	53,473.07	53,473.07	3,887.94	92 %
Program Group Total:	1,145.05	49,585.13	53,473.07	53,473.07	3,887.94	92 %
Org Total:	1,145.05	49,585.13	53,473.07	53,473.07	3,887.94	92 %
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	6,109.37	64,951.25	61,319.00	61,319.00	-3,632.25	105 %
250 WORKER'S COMPENSATION	29.32	294.92	288.00	288.00	-6.92	102 %
260 HEALTH INSURANCE	741.40	9,039.91	7,512.00	7,512.00	-1,527.91	120 %
Function Total:	6,880.09	74,286.08	69,119.00	69,119.00	-5,167.08	107 %
Program Total:	6,880.09	74,286.08	69,119.00	69,119.00	-5,167.08	107 %
161 Curriculum						
2213 Instructional Staff Development Services						
111 ADMINISTRATOR SALARIES	3,663.24	10,073.90	10,000.00	10,000.00	-73.90	100 %
250 WORKER'S COMPENSATION	17.59	48.37	0.00	0.00	-48.37	*** %
260 HEALTH INSURANCE	637.31	1,752.56	0.00	0.00	-1,752.56	*** %
Function Total:	4,318.14	11,874.83	10,000.00	10,000.00	-1,874.83	118 %
Program Total:	4,318.14	11,874.83	10,000.00	10,000.00	-1,874.83	118 %
Program Group Total:	11,198.23	108,252.99	101,869.00	101,869.00	-6,383.99	106 %
Org Total:	11,198.23	108,252.99	101,869.00	101,869.00	-6,383.99	106 %
Fund Total:	358,083.52	3,904,824.84	4,397,348.37	4,397,348.37	492,523.53	88 %
Grand Total:	1,010,101.39	12,209,733.14	13,414,584.83	13,414,674.83	1,204,941.69	91 %