

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

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	97,151.85	197,518.00	197,518.00	100,366.15	49 %
117 TEACHER AIDE SALARIES	8,598.29	60,041.13	73,743.00	73,743.00	13,701.87	81 %
250 WORKER'S COMPENSATION	103.46	698.34	4,075.00	4,075.00	3,376.66	17 %
260 HEALTH INSURANCE	5,104.54	33,484.28	50,784.00	50,784.00	17,299.72	65 %
Function Total:	26,759.87	191,375.60	326,120.00	326,120.00	134,744.40	58 %
Program Total:	26,759.87	191,375.60	326,120.00	326,120.00	134,744.40	58 %
Program Group Total:	26,759.87	191,375.60	326,120.00	326,120.00	134,744.40	58 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	3,953.39	29,418.08	42,584.00	42,584.00	13,165.92	69 %
250 WORKER'S COMPENSATION	18.98	130.56	200.00	200.00	69.44	65 %
260 HEALTH INSURANCE	1,196.83	7,921.54	8,000.00	8,000.00	78.46	99 %
Function Total:	5,169.20	37,470.18	50,784.00	50,784.00	13,313.82	73 %
Program Total:	5,169.20	37,470.18	50,784.00	50,784.00	13,313.82	73 %
Program Group Total:	5,169.20	37,470.18	50,784.00	50,784.00	13,313.82	73 %
Org Total:	31,929.07	228,845.78	376,904.00	376,904.00	148,058.22	60 %
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	78,999.02	602,790.89	949,336.00	949,336.00	346,545.11	63 %
117 TEACHER AIDE SALARIES	4,426.00	47,621.34	124,499.00	124,499.00	76,877.66	38 %
122 SUB TEACHER SALARIES	1,781.50	13,433.00	7,581.00	7,581.00	-5,852.00	177 %
127 SUB TEACHER AIDE SALARIES	81.25	3,952.65	2,256.51	2,256.51	-1,696.14	175 %
250 WORKER'S COMPENSATION	409.42	3,101.98	5,047.00	5,047.00	1,945.02	61 %
260 HEALTH INSURANCE	14,350.18	101,566.49	165,768.00	165,768.00	64,201.51	61 %
Function Total:	100,047.37	772,466.35	1,254,487.51	1,254,487.51	482,021.16	61 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,622.30	42,167.25	97,494.00	97,494.00	55,326.75	43 %
250 WORKER'S COMPENSATION	26.98	187.09	458.00	458.00	270.91	40 %
260 HEALTH INSURANCE	3.68	27.60	12,696.00	12,696.00	12,668.40	0 %
Function Total:	5,652.96	42,381.94	110,648.00	110,648.00	68,266.06	38 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,570.34	19,277.55	31,200.00	31,200.00	11,922.45	61 %
250 WORKER'S COMPENSATION	12.34	85.59	147.00	147.00	61.41	58 %
260 HEALTH INSURANCE	1.84	13.78	50.00	50.00	36.22	27 %
Function Total:	2,584.52	19,376.92	31,397.00	31,397.00	12,020.08	61 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,102.14	38,701.10	61,327.00	61,327.00	22,625.90	63 %
250 WORKER'S COMPENSATION	24.50	171.76	288.00	288.00	116.24	59 %
260 HEALTH INSURANCE	3.68	27.60	12,696.00	12,696.00	12,668.40	0 %
Function Total:	5,130.32	38,900.46	74,311.00	74,311.00	35,410.54	52 %

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

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	6,548.03	58,703.02	76,670.00	76,670.00	17,966.98	76 %
250 WORKER'S COMPENSATION	31.40	255.92	360.00	360.00	104.08	71 %
260 HEALTH INSURANCE	1,572.50	12,295.25	13,056.00	13,056.00	760.75	94 %
Function Total:	8,151.93	71,254.19	90,086.00	90,086.00	18,831.81	79 %
Program Total:	121,567.10	944,379.86	1,560,929.51	1,560,929.51	616,549.65	60 %
Program Group Total:	121,567.10	944,379.86	1,560,929.51	1,560,929.51	616,549.65	60 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	3,761.60	34,424.20	42,889.00	42,889.00	8,464.80	80 %
250 WORKER'S COMPENSATION	18.06	152.29	202.00	202.00	49.71	75 %
260 HEALTH INSURANCE	1,274.60	8,198.54	12,696.00	12,696.00	4,497.46	64 %
Function Total:	5,054.26	42,775.03	55,787.00	55,787.00	13,011.97	76 %
Program Total:	5,054.26	42,775.03	55,787.00	55,787.00	13,011.97	76 %
Program Group Total:	5,054.26	42,775.03	55,787.00	55,787.00	13,011.97	76 %
Org Total:	126,621.36	987,154.89	1,616,716.51	1,616,716.51	629,561.62	61 %
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	71,251.88	566,256.67	1,089,418.00	1,089,418.00	523,161.33	51 %
117 TEACHER AIDE SALARIES	12,251.30	86,658.59	107,286.00	107,286.00	20,627.41	80 %
122 SUB TEACHER SALARIES	2,926.75	12,922.75	15,000.00	15,000.00	2,077.25	86 %
127 SUB TEACHER AIDE SALARIES	1,231.75	6,065.13	15,000.00	15,000.00	8,934.87	40 %
250 WORKER'S COMPENSATION	420.79	2,997.01	5,624.00	5,624.00	2,626.99	53 %
260 HEALTH INSURANCE	16,508.36	108,045.05	228,528.00	228,528.00	120,482.95	47 %
Function Total:	104,590.83	782,945.20	1,460,856.00	1,460,856.00	677,910.80	53 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,451.46	40,885.95	65,384.00	65,384.00	24,498.05	62 %
250 WORKER'S COMPENSATION	26.16	181.40	307.00	307.00	125.60	59 %
260 HEALTH INSURANCE	1,274.60	8,288.58	12,696.00	12,696.00	4,407.42	65 %
Function Total:	6,752.22	49,355.93	78,387.00	78,387.00	29,031.07	62 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,570.34	19,277.55	31,200.00	31,200.00	11,922.45	61 %
250 WORKER'S COMPENSATION	12.34	85.55	147.00	147.00	61.45	58 %
260 HEALTH INSURANCE	1.84	13.82	50.00	50.00	36.18	27 %
Function Total:	2,584.52	19,376.92	31,397.00	31,397.00	12,020.08	61 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	6,074.76	45,560.70	75,212.00	75,212.00	29,651.30	60 %
250 WORKER'S COMPENSATION	29.16	202.20	353.00	353.00	150.80	57 %
260 HEALTH INSURANCE	1,274.60	8,268.27	12,696.00	12,696.00	4,427.73	65 %
Function Total:	7,378.52	54,031.17	88,261.00	88,261.00	34,229.83	61 %

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

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	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:	121,306.09	905,709.22	1,699,443.00	1,699,443.00	793,733.78	53 %
Program Group Total:	121,306.09	905,709.22	1,699,443.00	1,699,443.00	793,733.78	53 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	4,358.84	35,163.50	112,380.00	112,380.00	77,216.50	31 %
250 WORKER'S COMPENSATION	20.92	155.72	528.00	528.00	372.28	29 %
260 HEALTH INSURANCE	1,273.38	8,365.69	25,392.00	25,392.00	17,026.31	32 %
Function Total:	5,653.14	43,684.91	138,300.00	138,300.00	94,615.09	31 %
Program Total:	5,653.14	43,684.91	138,300.00	138,300.00	94,615.09	31 %
Program Group Total:	5,653.14	43,684.91	138,300.00	138,300.00	94,615.09	31 %
Org Total:	126,959.23	949,394.13	1,837,743.00	1,837,743.00	888,348.87	51 %
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	72,804.22	559,606.80	912,028.00	912,028.00	352,421.20	61 %
117 TEACHER AIDE SALARIES	14,777.57	106,555.57	172,237.00	172,237.00	65,681.43	61 %
122 SUB TEACHER SALARIES	0.00	959.00	0.00	0.00	-959.00	*** %
127 SUB TEACHER AIDE SALARIES	0.00	346.75	15,000.00	15,000.00	14,653.25	2 %
250 WORKER'S COMPENSATION	420.45	2,976.04	5,097.00	5,097.00	2,120.96	58 %
260 HEALTH INSURANCE	14,522.95	97,358.01	204,216.00	204,216.00	106,857.99	47 %
Function Total:	102,525.19	767,802.17	1,308,578.00	1,308,578.00	540,775.83	58 %
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	44,052.95	70,245.00	70,245.00	26,192.05	62 %
250 WORKER'S COMPENSATION	27.78	195.50	330.00	330.00	134.50	59 %
260 HEALTH INSURANCE	1,274.60	8,288.58	12,696.00	12,696.00	4,407.42	65 %
Function Total:	7,089.44	52,537.03	83,271.00	83,271.00	30,733.97	63 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,919.20	9,836.54	26,797.00	26,797.00	16,960.46	36 %
250 WORKER'S COMPENSATION	9.20	44.20	126.00	126.00	81.80	35 %
260 HEALTH INSURANCE	637.30	2,868.76	0.00	0.00	-2,868.76	*** %
Function Total:	2,565.70	12,749.50	26,923.00	26,923.00	14,173.50	47 %
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:	112,180.33	833,088.70	1,500,622.00	1,500,622.00	667,533.30	55 %

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
30 Napi Elementary						
Program Group Total:	112,180.33	833,088.70	1,500,622.00	1,500,622.00	667,533.30	55 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	4,884.60	70,045.68	173,711.00	173,711.00	103,665.32	40 %
117 TEACHER AIDE SALARIES	2,598.75	15,767.33	15,000.00	15,000.00	-767.33	105 %
250 WORKER'S COMPENSATION	35.84	376.35	816.00	816.00	439.65	46 %
260 HEALTH INSURANCE	3,481.59	26,665.06	38,088.00	38,088.00	11,422.94	70 %
Function Total:	11,000.78	112,854.42	227,615.00	227,615.00	114,760.58	49 %
Program Total:	11,000.78	112,854.42	227,615.00	227,615.00	114,760.58	49 %
Program Group Total:	11,000.78	112,854.42	227,615.00	227,615.00	114,760.58	49 %
Org Total:	123,181.11	945,943.12	1,728,237.00	1,728,237.00	782,293.88	54 %
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	9,664.22	71,506.65	116,229.00	116,229.00	44,722.35	61 %
117 TEACHER AIDE SALARIES	5,331.15	34,366.04	48,276.00	48,276.00	13,909.96	71 %
122 SUB TEACHER SALARIES	0.00	647.50	0.00	0.00	-647.50	*** %
250 WORKER'S COMPENSATION	71.98	472.82	227.00	227.00	-245.82	208 %
260 HEALTH INSURANCE	3,964.20	26,885.47	13,056.00	13,056.00	-13,829.47	205 %
Function Total:	19,031.55	133,878.48	177,788.00	177,788.00	43,909.52	75 %
2600 Oper/Maintenance of Plant Services						
114 TECHNICAL/CUSTODIAL SALARIES	3,370.13	30,886.45	41,184.00	41,184.00	10,297.55	74 %
250 WORKER'S COMPENSATION	208.94	1,756.57	2,372.00	2,372.00	615.43	74 %
260 HEALTH INSURANCE	1,308.58	10,697.09	13,056.00	13,056.00	2,358.91	81 %
Function Total:	4,887.65	43,340.11	56,612.00	56,612.00	13,271.89	76 %
Program Total:	23,919.20	177,218.59	234,400.00	234,400.00	57,181.41	75 %
Program Group Total:	23,919.20	177,218.59	234,400.00	234,400.00	57,181.41	75 %
Org Total:	23,919.20	177,218.59	234,400.00	234,400.00	57,181.41	75 %
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	4,866.76	36,500.70	65,000.00	65,000.00	28,499.30	56 %
117 TEACHER AIDE SALARIES	1,891.99	11,800.97	15,928.00	15,928.00	4,127.03	74 %
250 WORKER'S COMPENSATION	32.45	214.59	641.00	641.00	426.41	33 %
260 HEALTH INSURANCE	2,058.53	13,382.89	28,746.00	28,746.00	15,363.11	46 %
550 PRINTING/BINDING/DUPLICATING	0.00	0.00	90.00	90.00	90.00	0 %
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	450.00	450.00	0 %
610 SUPPLIES (CONSUMABLES ONLY)	0.00	3,568.19	4,769.00	5,354.00	1,785.81	66 %
612 FOOD & BEVERAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
640 BOOKS	0.00	0.00	8,450.00	8,450.00	8,450.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	99.00	7,735.00	7,735.00	7,636.00	1 %
Function Total:	8,849.73	65,619.26	133,259.00	133,844.00	68,224.74	49 %

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	41.97	322.25	630.00	630.00	307.75	51 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	520.25	1,080.00	1,080.00	559.75	48 %
Function Total:	41.97	842.50	1,755.00	1,755.00	912.50	48 %
Program Total:	8,891.70	66,461.76	135,014.00	135,599.00	69,137.24	49 %
Program Group Total:	8,891.70	66,461.76	135,014.00	135,599.00	69,137.24	49 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	1,892.01	11,801.03	15,928.00	15,928.00	4,126.97	74 %
250 WORKER'S COMPENSATION	9.07	52.65	75.00	75.00	22.35	70 %
260 HEALTH INSURANCE	785.15	5,103.49	6,528.00	6,528.00	1,424.51	78 %
Function Total:	2,686.23	16,957.17	22,531.00	22,531.00	5,573.83	75 %
Program Total:	2,686.23	16,957.17	22,531.00	22,531.00	5,573.83	75 %
Program Group Total:	2,686.23	16,957.17	22,531.00	22,531.00	5,573.83	75 %
Org Total:	11,577.93	83,418.93	157,545.00	158,130.00	74,711.07	52 %
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	6,614.79	41,235.30	119,675.65	119,675.65	78,440.35	34 %
117 TEACHER AIDE SALARIES	0.00	1,969.43	11,804.00	11,804.00	9,834.57	16 %
122 SUB TEACHER SALARIES	391.50	391.50	0.00	0.00	-391.50	*** %
250 WORKER'S COMPENSATION	31.75	192.47	354.00	354.00	161.53	54 %
260 HEALTH INSURANCE	1,274.60	8,291.87	12,696.00	12,696.00	4,404.13	65 %
550 PRINTING/BINDING/DUPLICATING	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	0.00	26.88	450.00	450.00	423.12	5 %
610 SUPPLIES (CONSUMABLES ONLY)	3,000.00	4,414.58	1,809.00	6,899.00	2,484.42	63 %
612 FOOD & BEVERAGE	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
640 BOOKS	0.00	0.00	9,800.00	2,300.00	2,300.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	503.84	5,588.00	8,088.00	7,584.16	6 %
Function Total:	11,312.64	57,051.91	163,716.65	163,806.65	106,754.74	34 %
2410 Office of the Principal						
531 TELEPHONE	38.89	729.50	630.00	630.00	-99.50	115 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	0.00	573.24	900.00	900.00	326.76	63 %
Function Total:	38.89	1,302.74	1,575.00	1,575.00	272.26	82 %
Program Total:	11,351.53	58,354.65	165,291.65	165,381.65	107,027.00	35 %
Program Group Total:	11,351.53	58,354.65	165,291.65	165,381.65	107,027.00	35 %
200 Special Programs						
280 Special Education						

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

101 Elementary General Fund

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
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:	11,351.53	58,353.67	177,200.65	177,290.65	118,936.98	32 %
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School						
1700 Instruction						
112 TEACHER SALARIES	106,300.75	812,674.52	1,603,116.00	1,603,116.00	790,441.48	50 %
117 TEACHER AIDE SALARIES	6,160.66	42,640.18	96,553.00	96,553.00	53,912.82	44 %
122 SUB TEACHER SALARIES	3,276.00	9,415.00	8,000.00	8,000.00	-1,415.00	117 %
127 SUB TEACHER AIDE SALARIES	0.00	1,281.25	1,000.00	1,000.00	-281.25	128 %
250 WORKER'S COMPENSATION	555.41	3,854.41	7,989.00	7,989.00	4,134.59	48 %
260 HEALTH INSURANCE	23,493.76	155,975.63	353,223.00	353,223.00	197,247.37	44 %
Function Total:	139,786.58	1,025,840.99	2,069,881.00	2,069,881.00	1,044,040.01	49 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	7,006.04	48,195.67	60,841.00	60,841.00	12,645.33	79 %
250 WORKER'S COMPENSATION	33.43	212.83	286.00	286.00	73.17	74 %
260 HEALTH INSURANCE	3,140.60	20,091.27	26,112.00	26,112.00	6,020.73	76 %
Function Total:	10,180.07	68,499.77	87,239.00	87,239.00	18,739.23	78 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	10,192.74	84,219.15	124,183.00	124,183.00	39,963.85	67 %
250 WORKER'S COMPENSATION	48.92	372.71	584.00	584.00	211.29	63 %
260 HEALTH INSURANCE	1,278.28	8,318.73	12,696.00	12,696.00	4,377.27	65 %
Function Total:	11,519.94	92,910.59	137,463.00	137,463.00	44,552.41	67 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	5,787.06	43,402.95	71,650.00	71,650.00	28,247.05	60 %
250 WORKER'S COMPENSATION	27.78	192.64	337.00	337.00	144.36	57 %
260 HEALTH INSURANCE	1,274.60	8,288.58	12,696.00	12,696.00	4,407.42	65 %
Function Total:	7,089.44	51,884.17	84,683.00	84,683.00	32,798.83	61 %
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	62,465.31	80,000.00	80,000.00	17,534.69	78 %
250 WORKER'S COMPENSATION	34.62	276.17	400.00	400.00	123.83	69 %
260 HEALTH INSURANCE	1,274.60	9,346.58	12,000.00	12,000.00	2,653.42	77 %
Function Total:	8,520.30	72,088.06	92,400.00	92,400.00	20,311.94	78 %
Program Total:	177,096.33	1,311,223.58	2,514,503.00	2,514,503.00	1,203,279.42	52 %
Program Group Total:	177,096.33	1,311,223.58	2,514,503.00	2,514,503.00	1,203,279.42	52 %

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

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	2,213.06	21,556.64	99,415.00	99,415.00	77,858.36	21 %
250 WORKER'S COMPENSATION	10.62	94.30	467.00	467.00	372.70	20 %
260 HEALTH INSURANCE	1,274.60	8,288.58	25,392.00	25,392.00	17,103.42	32 %
Function Total:	3,498.28	29,939.52	125,274.00	125,274.00	95,334.48	23 %
Program Total:	3,498.28	29,939.52	125,274.00	125,274.00	95,334.48	23 %
Program Group Total:	3,498.28	29,939.52	125,274.00	125,274.00	95,334.48	23 %
300 Vocational Programs						
390 State Career and Technical Eduction (CTE)						
1700 Instruction						
112 TEACHER SALARIES	4,202.06	31,515.45	50,456.00	50,456.00	18,940.55	62 %
250 WORKER'S COMPENSATION	20.18	139.94	237.00	237.00	97.06	59 %
260 HEALTH INSURANCE	3.68	27.60	12,696.00	12,696.00	12,668.40	0 %
Function Total:	4,225.92	31,682.99	63,389.00	63,389.00	31,706.01	49 %
Program Total:	4,225.92	31,682.99	63,389.00	63,389.00	31,706.01	49 %
Program Group Total:	4,225.92	31,682.99	63,389.00	63,389.00	31,706.01	49 %
Org Total:	184,820.53	1,372,846.09	2,703,166.00	2,703,166.00	1,330,319.91	50 %
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						
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 %
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 %

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

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						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	6,860.73	40,465.83	61,158.00	61,158.00	20,692.17	66 %
250 WORKER'S COMPENSATION	23.44	170.64	287.00	287.00	116.36	59 %
260 HEALTH INSURANCE	1,273.38	8,279.43	12,696.00	12,696.00	4,416.57	65 %
Function Total:	8,157.55	48,915.90	74,141.00	74,141.00	25,225.10	65 %
Program Total:	8,157.55	48,915.90	74,141.00	74,141.00	25,225.10	65 %
Program Group Total:	8,157.55	76,997.20	102,222.30	102,222.30	25,225.10	75 %
Org Total:	8,157.55	76,997.20	102,222.30	102,222.30	25,225.10	75 %
Fund Total:	648,517.51	4,880,172.40	9,016,651.46	9,017,326.46	4,137,154.06	54 %

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 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	108,866.13	775,499.61	1,492,886.00	1,492,886.00	717,386.39	51 %
117 TEACHER AIDE SALARIES	4,524.84	29,809.78	51,072.00	51,072.00	21,262.22	58 %
122 SUB TEACHER SALARIES	2,072.00	22,330.00	132,848.30	132,848.30	110,518.30	16 %
127 SUB TEACHER AIDE SALARIES	0.00	133.25	500.00	500.00	366.75	26 %
250 WORKER'S COMPENSATION	554.10	3,672.56	7,257.00	7,257.00	3,584.44	50 %
260 HEALTH INSURANCE	22,345.48	137,067.26	317,760.00	317,760.00	180,692.74	43 %
Function Total:	138,362.55	968,512.46	2,002,323.30	2,002,323.30	1,033,810.84	48 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	6,231.86	48,223.31	75,000.00	75,000.00	26,776.69	64 %
250 WORKER'S COMPENSATION	29.64	212.92	750.00	750.00	537.08	28 %
260 HEALTH INSURANCE	7.36	55.20	150.00	150.00	94.80	36 %
Function Total:	6,268.86	48,491.43	75,900.00	75,900.00	27,408.57	63 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	19,593.24	154,094.28	229,542.00	229,542.00	75,447.72	67 %
115 OFFICE/CLERICAL SALARIES	3,281.02	29,266.21	80,000.00	80,000.00	50,733.79	36 %
250 WORKER'S COMPENSATION	109.64	811.68	1,219.00	1,219.00	407.32	66 %
260 HEALTH INSURANCE	3,828.72	24,740.69	38,088.00	38,088.00	13,347.31	64 %
Function Total:	26,812.62	208,912.86	348,849.00	348,849.00	139,936.14	59 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	31,580.91	39,986.15	75,212.00	75,212.00	35,225.85	53 %
120 TEMPORARY SALARIES	2,136.70	6,192.56	15,000.00	15,000.00	8,807.44	41 %
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	161.88	220.06	353.00	353.00	132.94	62 %
260 HEALTH INSURANCE	8,278.20	9,549.12	12,696.00	12,696.00	3,146.88	75 %
Function Total:	42,157.69	56,905.25	103,261.00	103,261.00	46,355.75	55 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,919.18	9,836.56	26,797.00	26,797.00	16,960.44	36 %
250 WORKER'S COMPENSATION	9.23	44.30	126.00	126.00	81.70	35 %
260 HEALTH INSURANCE	637.30	2,868.78	8,000.00	8,000.00	5,131.22	35 %
Function Total:	2,565.71	12,749.64	34,923.00	34,923.00	22,173.36	36 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,012.21	68,147.26	109,217.00	109,217.00	41,069.74	62 %
250 WORKER'S COMPENSATION	43.27	302.47	513.00	513.00	210.53	58 %
260 HEALTH INSURANCE	1,911.90	12,411.78	19,044.00	19,044.00	6,632.22	65 %
Function Total:	10,967.38	80,861.51	128,774.00	128,774.00	47,912.49	62 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	2,806.93	18,098.71	74,450.00	74,450.00	56,351.29	24 %
125 SUB OFFICE/CLERICAL SALARIES	0.00	35.75	100.00	100.00	64.25	35 %
250 WORKER'S COMPENSATION	13.42	80.06	350.00	350.00	269.94	22 %
260 HEALTH INSURANCE	4.00	27.85	13,056.00	13,056.00	13,028.15	0 %
Function Total:	2,824.35	18,242.37	87,956.00	87,956.00	69,713.63	20 %

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	0.00	2,162.63	5,000.00	5,000.00	2,837.37	43 %
250 WORKER'S COMPENSATION	0.00	49.84	300.00	300.00	250.16	16 %
Function Total:	0.00	2,212.47	5,300.00	5,300.00	3,087.53	41 %
Program Total:	229,959.16	1,396,887.99	2,787,286.30	2,787,286.30	1,390,398.31	50 %
Program Group Total:	229,959.16	1,396,887.99	2,787,286.30	2,787,286.30	1,390,398.31	50 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,787.06	44,470.15	156,816.00	156,816.00	112,345.85	28 %
117 TEACHER AIDE SALARIES	13,548.69	89,160.38	168,084.00	168,084.00	78,923.62	53 %
250 WORKER'S COMPENSATION	92.81	647.71	1,914.00	1,914.00	1,266.29	33 %
260 HEALTH INSURANCE	2,861.10	18,520.16	44,976.00	44,976.00	26,455.84	41 %
Function Total:	22,289.66	152,798.40	371,790.00	371,790.00	218,991.60	41 %
Program Total:	22,289.66	152,798.40	371,790.00	371,790.00	218,991.60	41 %
Program Group Total:	22,289.66	152,798.40	371,790.00	371,790.00	218,991.60	41 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	12,523.26	94,843.20	159,229.00	159,229.00	64,385.80	59 %
250 WORKER'S COMPENSATION	60.10	420.71	748.00	748.00	327.29	56 %
260 HEALTH INSURANCE	2,552.88	16,569.17	60,000.00	60,000.00	43,430.83	27 %
Function Total:	15,136.24	111,833.08	219,977.00	219,977.00	108,143.92	50 %
Program Total:	15,136.24	111,833.08	219,977.00	219,977.00	108,143.92	50 %
Program Group Total:	15,136.24	111,833.08	219,977.00	219,977.00	108,143.92	50 %
700 Extracurricular Athletics and						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	7,453.90	48,604.79	70,000.00	70,000.00	21,395.21	69 %
115 OFFICE/CLERICAL SALARIES	4,617.47	35,927.04	50,000.00	50,000.00	14,072.96	71 %
250 WORKER'S COMPENSATION	55.19	363.71	347.00	347.00	-16.71	104 %
260 HEALTH INSURANCE	1,876.24	15,318.89	18,679.00	18,679.00	3,360.11	82 %
Function Total:	14,002.80	100,214.43	139,026.00	139,026.00	38,811.57	72 %
Program Total:	14,002.80	100,214.43	139,026.00	139,026.00	38,811.57	72 %
Program Group Total:	14,002.80	100,214.43	139,026.00	139,026.00	38,811.57	72 %
Org Total:	281,387.86	1,761,733.90	3,518,079.30	3,518,079.30	1,756,345.40	50 %
72 Child Care Center						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	2,875.10	18,261.85	24,714.00	24,714.00	6,452.15	73 %
250 WORKER'S COMPENSATION	13.80	81.03	116.00	116.00	34.97	69 %
260 HEALTH INSURANCE	4.42	28.66	0.00	0.00	-28.66	*** %
Function Total:	2,893.32	18,371.54	24,830.00	24,830.00	6,458.46	73 %
Program Total:	2,893.32	18,371.54	24,830.00	24,830.00	6,458.46	73 %
Program Group Total:	2,893.32	18,371.54	24,830.00	24,830.00	6,458.46	73 %
Org Total:	2,893.32	18,371.54	24,830.00	24,830.00	6,458.46	73 %
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	5,787.06	43,856.95	125,487.00	125,487.00	81,630.05	34 %
117 TEACHER AIDE SALARIES	7,127.14	42,268.92	55,066.00	55,066.00	12,797.08	76 %
250 WORKER'S COMPENSATION	62.00	382.27	849.00	849.00	466.73	45 %
260 HEALTH INSURANCE	4,415.20	29,004.73	51,504.00	51,504.00	22,499.27	56 %
Function Total:	17,391.40	115,512.87	232,906.00	232,906.00	117,393.13	49 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	2,599.39	19,023.69	26,081.00	26,081.00	7,057.31	72 %
250 WORKER'S COMPENSATION	12.48	84.71	123.00	123.00	38.29	68 %
260 HEALTH INSURANCE	4.42	28.73	100.00	100.00	71.27	28 %
Function Total:	2,616.29	19,137.13	26,304.00	26,304.00	7,166.87	72 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	8,684.60	70,971.42	90,447.00	90,447.00	19,475.58	78 %
250 WORKER'S COMPENSATION	41.68	314.18	425.00	425.00	110.82	73 %
260 HEALTH INSURANCE	7.04	2,135.15	12,696.00	12,696.00	10,560.85	16 %
Function Total:	8,733.32	73,420.75	103,568.00	103,568.00	30,147.25	70 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	9,923.30	76,393.18	118,977.00	118,977.00	42,583.82	64 %
250 WORKER'S COMPENSATION	47.64	338.82	559.00	559.00	220.18	60 %
260 HEALTH INSURANCE	2,549.20	17,485.13	25,392.00	25,392.00	7,906.87	68 %
Function Total:	12,520.14	94,217.13	144,928.00	144,928.00	50,710.87	65 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	7,603.22	60,673.96	94,895.00	94,895.00	34,221.04	63 %
250 WORKER'S COMPENSATION	36.50	268.82	446.00	446.00	177.18	60 %
260 HEALTH INSURANCE	1,274.60	8,991.39	12,696.00	12,696.00	3,704.61	70 %
Function Total:	8,914.32	69,934.17	108,037.00	108,037.00	38,102.83	64 %
Program Total:	50,175.47	372,222.05	615,743.00	615,743.00	243,520.95	60 %
Program Group Total:	50,175.47	372,222.05	615,743.00	615,743.00	243,520.95	60 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,764.52	43,703.90	70,327.00	70,327.00	26,623.10	62 %
250 WORKER'S COMPENSATION	27.68	193.97	331.00	331.00	137.03	58 %
260 HEALTH INSURANCE	1,274.60	8,819.16	12,696.00	12,696.00	3,876.84	69 %
Function Total:	7,066.80	52,717.03	83,354.00	83,354.00	30,636.97	63 %
Program Total:	7,066.80	52,717.03	83,354.00	83,354.00	30,636.97	63 %
Program Group Total:	7,066.80	52,717.03	83,354.00	83,354.00	30,636.97	63 %
Org Total:	57,242.27	424,939.08	699,097.00	699,097.00	274,157.92	60 %
76 Special Education						
200 Special Programs						
280 Special Education						
1700 Instruction						
610 SUPPLIES (CONSUMABLES ONLY)	0.00	0.00	25,867.07	25,867.07	25,867.07	0 %
Function Total:	0.00	0.00	25,867.07	25,867.07	25,867.07	0 %

BROWNING PUBLIC SCHOOLS  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 2 / 22

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	16,163.95	22,500.00	22,500.00	6,336.05	71 %
250 WORKER'S COMPENSATION	8.69	70.97	106.00	106.00	35.03	66 %
260 HEALTH INSURANCE	318.65	2,469.34	5,000.00	5,000.00	2,530.66	49 %
Function Total:	2,136.38	18,704.26	27,606.00	27,606.00	8,901.74	67 %
Program Total:	2,136.38	18,704.26	53,473.07	53,473.07	34,768.81	34 %
Program Group Total:	2,136.38	18,704.26	53,473.07	53,473.07	34,768.81	34 %
Org Total:	2,136.38	18,704.26	53,473.07	53,473.07	34,768.81	34 %
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	4,930.15	44,051.43	61,319.00	61,319.00	17,267.57	71 %
250 WORKER'S COMPENSATION	23.66	194.60	288.00	288.00	93.40	67 %
260 HEALTH INSURANCE	741.40	6,074.29	7,512.00	7,512.00	1,437.71	80 %
Function Total:	5,695.21	50,320.32	69,119.00	69,119.00	18,798.68	72 %
Program Total:	5,695.21	50,320.32	69,119.00	69,119.00	18,798.68	72 %
161 Curriculum						
2213 Instructional Staff Development Services						
111 ADMINISTRATOR SALARIES	915.81	915.81	10,000.00	10,000.00	9,084.19	9 %
250 WORKER'S COMPENSATION	4.40	4.40	0.00	0.00	-4.40	*** %
260 HEALTH INSURANCE	159.32	159.32	0.00	0.00	-159.32	*** %
Function Total:	1,079.53	1,079.53	10,000.00	10,000.00	8,920.47	10 %
Program Total:	1,079.53	1,079.53	10,000.00	10,000.00	8,920.47	10 %
Program Group Total:	6,774.74	73,491.93	101,869.00	101,869.00	28,377.07	72 %
Org Total:	6,774.74	73,491.93	101,869.00	101,869.00	28,377.07	72 %
Fund Total:	350,434.57	2,297,240.71	4,397,348.37	4,397,348.37	2,100,107.66	52 %
Grand Total:	998,952.08	7,177,413.11	13,413,999.83	13,414,674.83	6,237,261.72	53 %