

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
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101 Elementary General Fund						
6 Early Childhood						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	7,850.42	152,733.40	197,518.00	197,518.00	44,784.60	77 %
117 TEACHER AIDE SALARIES	4,387.75	75,694.05	73,743.00	73,743.00	-1,951.05	102 %
250 WORKER'S COMPENSATION	57.52	698.05	4,075.00	4,075.00	3,376.95	17 %
260 HEALTH INSURANCE	2,128.27	39,173.90	50,784.00	50,784.00	11,610.10	77 %
Function Total:	14,423.96	268,299.40	326,120.00	326,120.00	57,820.60	82 %
Program Total:	14,423.96	268,299.40	326,120.00	326,120.00	57,820.60	82 %
Program Group Total:	14,423.96	268,299.40	326,120.00	326,120.00	57,820.60	82 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	1,637.85	32,757.00	42,584.00	42,584.00	9,827.00	76 %
250 WORKER'S COMPENSATION	7.70	101.29	200.00	200.00	98.71	50 %
260 HEALTH INSURANCE	1.84	34.88	0.00	0.00	-34.88	*** %
Function Total:	1,647.39	32,893.17	42,784.00	42,784.00	9,890.83	76 %
Program Total:	1,647.39	32,893.17	42,784.00	42,784.00	9,890.83	76 %
Program Group Total:	1,647.39	32,893.17	42,784.00	42,784.00	9,890.83	76 %
Org Total:	16,071.35	301,192.57	368,904.00	368,904.00	67,711.43	81 %
10 KW Bergen/Vina Chatten Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	36,743.51	715,576.80	949,336.00	949,336.00	233,759.20	75 %
117 TEACHER AIDE SALARIES	8,238.42	136,261.34	124,499.00	124,499.00	-11,762.34	109 %
122 SUB TEACHER SALARIES	356.51	356.51	0.00	0.00	-356.51	*** %
250 WORKER'S COMPENSATION	213.11	2,596.84	5,047.00	5,047.00	2,450.16	51 %
260 HEALTH INSURANCE	6,772.84	118,590.29	165,768.00	165,768.00	47,177.71	71 %
Function Total:	52,324.39	973,381.78	1,244,650.00	1,244,650.00	271,268.22	78 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,595.92	51,918.40	97,494.00	97,494.00	45,575.60	53 %
250 WORKER'S COMPENSATION	12.20	160.49	458.00	458.00	297.51	35 %
260 HEALTH INSURANCE	1.84	34.96	12,696.00	12,696.00	12,661.04	0 %
Function Total:	2,609.96	52,113.85	110,648.00	110,648.00	58,534.15	47 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,223.66	24,481.52	31,200.00	31,200.00	6,718.48	78 %
250 WORKER'S COMPENSATION	5.74	75.66	147.00	147.00	71.34	51 %
260 HEALTH INSURANCE	0.92	17.35	0.00	0.00	-17.35	*** %
Function Total:	1,230.32	24,574.53	31,347.00	31,347.00	6,772.47	78 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,358.73	47,174.60	61,327.00	61,327.00	14,152.40	76 %
250 WORKER'S COMPENSATION	11.09	145.87	288.00	288.00	142.13	50 %
260 HEALTH INSURANCE	530.84	10,044.47	12,696.00	12,696.00	2,651.53	79 %
Function Total:	2,900.66	57,364.94	74,311.00	74,311.00	16,946.06	77 %

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
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101 Elementary General Fund						
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	3,261.12	63,569.26	76,670.00	76,670.00	13,100.74	82 %
250 WORKER'S COMPENSATION	15.11	197.08	360.00	360.00	162.92	54 %
260 HEALTH INSURANCE	518.50	8,766.68	13,056.00	13,056.00	4,289.32	67 %
Function Total:	3,794.73	72,533.02	90,086.00	90,086.00	17,552.98	80 %
Program Total:	62,860.06	1,179,968.12	1,551,042.00	1,551,042.00	371,073.88	76 %
Program Group Total:	62,860.06	1,179,968.12	1,551,042.00	1,551,042.00	371,073.88	76 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	1,649.58	33,508.60	42,889.00	42,889.00	9,380.40	78 %
250 WORKER'S COMPENSATION	7.75	104.13	202.00	202.00	97.87	51 %
260 HEALTH INSURANCE	233.54	8,430.65	12,696.00	12,696.00	4,265.35	66 %
Function Total:	1,890.87	42,043.38	55,787.00	55,787.00	13,743.62	75 %
Program Total:	1,890.87	42,043.38	55,787.00	55,787.00	13,743.62	75 %
Program Group Total:	1,890.87	42,043.38	55,787.00	55,787.00	13,743.62	75 %
Org Total:	64,750.93	1,222,011.50	1,606,829.00	1,606,829.00	384,817.50	76 %
20 Browning Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	36,601.44	702,010.72	1,089,418.00	1,089,418.00	387,407.28	64 %
117 TEACHER AIDE SALARIES	5,177.80	79,687.91	107,286.00	107,286.00	27,598.09	74 %
122 SUB TEACHER SALARIES	71.88	71.88	0.00	0.00	-71.88	*** %
127 SUB TEACHER AIDE SALARIES	95.00	216.13	0.00	0.00	-216.13	*** %
250 WORKER'S COMPENSATION	197.16	2,404.46	5,624.00	5,624.00	3,219.54	42 %
260 HEALTH INSURANCE	6,849.23	129,526.42	228,528.00	228,528.00	99,001.58	56 %
Function Total:	48,992.51	913,917.52	1,430,856.00	1,430,856.00	516,938.48	63 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,514.76	50,295.20	65,384.00	65,384.00	15,088.80	76 %
250 WORKER'S COMPENSATION	11.82	155.48	307.00	307.00	151.52	50 %
260 HEALTH INSURANCE	530.84	10,084.74	12,696.00	12,696.00	2,611.26	79 %
Function Total:	3,057.42	60,535.42	78,387.00	78,387.00	17,851.58	77 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	1,223.66	24,481.54	31,200.00	31,200.00	6,718.46	78 %
250 WORKER'S COMPENSATION	5.76	75.68	147.00	147.00	71.32	51 %
260 HEALTH INSURANCE	0.92	17.35	0.00	0.00	-17.35	*** %
Function Total:	1,230.34	24,574.57	31,347.00	31,347.00	6,772.43	78 %
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,892.77	57,855.40	75,212.00	75,212.00	17,356.60	76 %
250 WORKER'S COMPENSATION	13.60	178.90	353.00	353.00	174.10	50 %
260 HEALTH INSURANCE	530.84	9,982.53	12,696.00	12,696.00	2,713.47	78 %
Function Total:	3,437.21	68,016.83	88,261.00	88,261.00	20,244.17	77 %

Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
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101 Elementary General Fund						
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	0.00	17,116.00	40,352.00	40,352.00	23,236.00	42 %
250 WORKER'S COMPENSATION	0.00	72.14	190.00	190.00	117.86	37 %
260 HEALTH INSURANCE	0.00	16.53	0.00	0.00	-16.53	*** %
Function Total:	0.00	17,204.67	40,542.00	40,542.00	23,337.33	42 %
Program Total:	56,717.48	1,084,249.01	1,669,393.00	1,669,393.00	585,143.99	64 %
Program Group Total:	56,717.48	1,084,249.01	1,669,393.00	1,669,393.00	585,143.99	64 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	2,004.81	59,692.74	112,380.00	112,380.00	52,687.26	53 %
250 WORKER'S COMPENSATION	9.42	206.53	528.00	528.00	321.47	39 %
260 HEALTH INSURANCE	530.23	14,316.21	25,392.00	25,392.00	11,075.79	56 %
Function Total:	2,544.46	74,215.48	138,300.00	138,300.00	64,084.52	53 %
Program Total:	2,544.46	74,215.48	138,300.00	138,300.00	64,084.52	53 %
Program Group Total:	2,544.46	74,215.48	138,300.00	138,300.00	64,084.52	53 %
Org Total:	59,261.94	1,158,464.49	1,807,693.00	1,807,693.00	649,228.51	64 %
30 Napi Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	35,046.43	687,222.22	912,028.00	912,028.00	224,805.78	75 %
117 TEACHER AIDE SALARIES	7,895.98	156,128.55	172,237.00	172,237.00	16,108.45	90 %
250 WORKER'S COMPENSATION	201.78	2,581.04	5,097.00	5,097.00	2,515.96	50 %
260 HEALTH INSURANCE	6,690.39	119,465.92	204,216.00	204,216.00	84,750.08	58 %
Function Total:	49,834.58	965,397.73	1,293,578.00	1,293,578.00	328,180.27	74 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	1,390.73	26,117.90	25,836.00	25,836.00	-281.90	101 %
250 WORKER'S COMPENSATION	6.54	79.34	121.00	121.00	41.66	65 %
260 HEALTH INSURANCE	657.40	10,800.82	13,056.00	13,056.00	2,255.18	82 %
Function Total:	2,054.67	36,998.06	39,013.00	39,013.00	2,014.94	94 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,857.84	54,878.53	70,245.00	70,245.00	15,366.47	78 %
250 WORKER'S COMPENSATION	13.43	169.34	330.00	330.00	160.66	51 %
260 HEALTH INSURANCE	530.84	9,027.42	12,696.00	12,696.00	3,668.58	71 %
Function Total:	3,402.11	64,075.29	83,271.00	83,271.00	19,195.71	76 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	882.42	19,891.92	26,797.00	26,797.00	6,905.08	74 %
250 WORKER'S COMPENSATION	4.15	56.45	126.00	126.00	69.55	44 %
260 HEALTH INSURANCE	1.84	19.30	0.00	0.00	-19.30	*** %
Function Total:	888.41	19,967.67	26,923.00	26,923.00	6,955.33	74 %
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:	56,179.77	1,086,438.75	1,485,622.00	1,485,622.00	399,183.25	73 %

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BROWNING PUBLIC SCHOOLS  
Expenditure Budget vs. Actual Query  
For the Accounting Period: 5 / 21

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Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
101 Elementary General Fund						
Program Group Total:	56,179.77	1,086,438.75	1,485,622.00	1,485,622.00	399,183.25	73 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	5,142.73	102,854.60	173,711.00	173,711.00	70,856.40	59 %
250 WORKER'S COMPENSATION	24.18	318.07	816.00	816.00	497.93	38 %
260 HEALTH INSURANCE	1,061.07	20,049.73	38,088.00	38,088.00	18,038.27	52 %
Function Total:	6,227.98	123,222.40	212,615.00	212,615.00	89,392.60	57 %
Program Total:	6,227.98	123,222.40	212,615.00	212,615.00	89,392.60	57 %
Program Group Total:	6,227.98	123,222.40	212,615.00	212,615.00	89,392.60	57 %
Org Total:	62,407.75	1,209,661.15	1,698,237.00	1,698,237.00	488,575.85	71 %
42 Babb Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	4,470.35	89,407.00	116,229.00	116,229.00	26,822.00	76 %
117 TEACHER AIDE SALARIES	2,626.70	43,547.58	48,276.00	48,276.00	4,728.42	90 %
127 SUB TEACHER AIDE SALARIES	277.88	539.13	0.00	0.00	-539.13	*** %
250 WORKER'S COMPENSATION	34.68	411.97	227.00	227.00	-184.97	181 %
260 HEALTH INSURANCE	1,721.29	30,357.42	13,056.00	13,056.00	-17,301.42	232 %
Function Total:	9,130.90	164,263.10	177,788.00	177,788.00	13,524.90	92 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	0.00	906.04	0.00	0.00	-906.04	*** %
250 WORKER'S COMPENSATION	0.00	3.82	0.00	0.00	-3.82	*** %
260 HEALTH INSURANCE	0.00	126.40	0.00	0.00	-126.40	*** %
Function Total:	0.00	1,036.26	0.00	0.00	-1,036.26	*** %
2600 Oper/Maintenance of Plant Services						
114 TECHNICAL/CUSTODIAL SALARIES	1,584.00	32,532.47	41,184.00	41,184.00	8,651.53	78 %
250 WORKER'S COMPENSATION	91.24	1,233.54	2,372.00	2,372.00	1,138.46	52 %
260 HEALTH INSURANCE	547.83	8,998.96	13,056.00	13,056.00	4,057.04	68 %
Function Total:	2,223.07	42,764.97	56,612.00	56,612.00	13,847.03	75 %
Program Total:	11,353.97	208,064.33	234,400.00	234,400.00	26,335.67	88 %
Program Group Total:	11,353.97	208,064.33	234,400.00	234,400.00	26,335.67	88 %
Org Total:	11,353.97	208,064.33	234,400.00	234,400.00	26,335.67	88 %
44 Glendale Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	2,317.50	46,350.00	120,344.00	120,344.00	73,994.00	38 %
117 TEACHER AIDE SALARIES	854.00	15,205.16	15,928.00	15,928.00	722.84	95 %
250 WORKER'S COMPENSATION	14.90	188.18	641.00	641.00	452.82	29 %
260 HEALTH INSURANCE	858.92	15,326.82	28,746.00	28,746.00	13,419.18	53 %
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 %
582 TRAVEL OUT OF DIST/INSERVICE	0.00	31.59	450.00	450.00	418.41	7 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
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101 Elementary General Fund						
610 SUPPLIES (CONSUMABLES ONLY)	982.92	1,189.53	4,769.00	4,769.00	3,579.47	24 %
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)	0.00	134.98	2,735.00	2,735.00	2,600.02	4 %
Function Total:	5,028.24	78,426.26	175,143.00	175,143.00	96,716.74	44 %
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						
320 CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	129.93	0.00	0.00	-129.93	*** %
531 TELEPHONE	43.97	481.37	630.00	630.00	148.63	76 %
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	170.00	170.00	450.00	450.00	280.00	37 %
Function Total:	213.97	781.30	1,170.00	1,170.00	388.70	66 %
Program Total:	5,242.21	79,207.56	176,943.00	176,943.00	97,735.44	44 %
Program Group Total:	5,242.21	79,207.56	176,943.00	176,943.00	97,735.44	44 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	854.00	15,205.19	15,928.00	15,928.00	722.81	95 %
250 WORKER'S COMPENSATION	4.02	45.02	75.00	75.00	29.98	60 %
260 HEALTH INSURANCE	328.71	5,317.24	6,528.00	6,528.00	1,210.76	81 %
Function Total:	1,186.73	20,567.45	22,531.00	22,531.00	1,963.55	91 %
Program Total:	1,186.73	20,567.45	22,531.00	22,531.00	1,963.55	91 %
Program Group Total:	1,186.73	20,567.45	22,531.00	22,531.00	1,963.55	91 %
Org Total:	6,428.94	99,775.01	199,474.00	199,474.00	99,698.99	50 %
46 Big Sky Elementary						
100 Regular Education Programs						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	2,447.96	58,543.45	63,647.00	123,736.00	65,192.55	47 %
117 TEACHER AIDE SALARIES	552.16	10,877.25	11,804.00	11,804.00	926.75	92 %
250 WORKER'S COMPENSATION	14.11	226.05	354.00	636.00	409.95	35 %
260 HEALTH INSURANCE	239.63	9,957.82	12,696.00	22,218.00	12,260.18	44 %
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	31.60	450.00	450.00	418.40	7 %
610 SUPPLIES (CONSUMABLES ONLY)	404.11	1,167.13	1,809.00	1,809.00	641.87	64 %
640 BOOKS	133.65	133.65	1,800.00	1,800.00	1,666.35	7 %
650 SUBSCRIPTIONS	0.00	0.00	90.00	90.00	90.00	0 %
660 EQUIPMENT, SMALL (UNDER \$5000)	0.00	0.00	588.00	588.00	588.00	0 %
Function Total:	3,791.62	80,936.95	93,778.00	163,671.00	82,734.05	49 %

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Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
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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						
320 CONTRACTED PROFESSIONAL/EDUCATIONAL SERVI	0.00	206.36	0.00	0.00	-206.36	*** %
531 TELEPHONE	41.40	458.11	630.00	630.00	171.89	72 %
581 TRAVEL WITHIN DISTRICT	0.00	0.00	45.00	45.00	45.00	0 %
612 FOOD & BEVERAGE	300.00	300.00	360.00	360.00	60.00	83 %
Function Total:	341.40	964.47	1,035.00	1,035.00	70.53	93 %
Program Total:	4,133.02	81,901.42	95,353.00	165,246.00	83,344.58	49 %
Program Group Total:	4,133.02	81,901.42	95,353.00	165,246.00	83,344.58	49 %
200 Special Programs						
280 Special Education						
1700 Instruction						
117 TEACHER AIDE SALARIES	552.32	10,877.49	11,804.00	11,804.00	926.51	92 %
250 WORKER'S COMPENSATION	2.59	32.08	55.00	55.00	22.92	58 %
260 HEALTH INSURANCE	1.11	6.64	0.00	0.00	-6.64	*** %
Function Total:	556.02	10,916.21	11,859.00	11,859.00	942.79	92 %
Program Total:	556.02	10,916.21	11,859.00	11,859.00	942.79	92 %
Program Group Total:	556.02	10,916.21	11,859.00	11,859.00	942.79	92 %
Org Total:	4,689.04	92,817.63	107,212.00	177,105.00	84,287.37	52 %
50 Browning Middle School						
100 Regular Education Programs						
130 Middle School						
1700 Instruction						
112 TEACHER SALARIES	60,682.65	1,149,139.76	1,603,116.00	1,603,116.00	453,976.24	71 %
117 TEACHER AIDE SALARIES	4,225.77	78,269.27	96,553.00	96,553.00	18,283.73	81 %
122 SUB TEACHER SALARIES	327.75	1,707.75	0.00	0.00	-1,707.75	*** %
250 WORKER'S COMPENSATION	306.56	3,742.48	7,989.00	7,989.00	4,246.52	46 %
260 HEALTH INSURANCE	10,789.04	199,019.59	353,223.00	353,223.00	154,203.41	56 %
Function Total:	76,331.77	1,431,878.85	2,060,881.00	2,060,881.00	629,002.15	69 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	3,284.82	58,910.70	60,841.00	60,841.00	1,930.30	96 %
250 WORKER'S COMPENSATION	15.40	174.85	286.00	286.00	111.15	61 %
260 HEALTH INSURANCE	1,314.80	20,944.60	26,112.00	26,112.00	5,167.40	80 %
Function Total:	4,615.02	80,030.15	87,239.00	87,239.00	7,208.85	91 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	4,776.27	96,718.80	124,183.00	124,183.00	27,464.20	77 %
250 WORKER'S COMPENSATION	22.45	300.34	584.00	584.00	283.66	51 %
260 HEALTH INSURANCE	532.68	9,828.49	12,696.00	12,696.00	2,867.51	77 %
Function Total:	5,331.40	106,847.63	137,463.00	137,463.00	30,615.37	77 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,755.77	55,115.40	71,650.00	71,650.00	16,534.60	76 %
250 WORKER'S COMPENSATION	12.95	170.36	337.00	337.00	166.64	50 %
260 HEALTH INSURANCE	530.84	9,779.40	12,696.00	12,696.00	2,916.60	77 %
Function Total:	3,299.56	65,065.16	84,683.00	84,683.00	19,617.84	76 %

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	3,115.38	65,422.98	0.00	0.00	-65,422.98	*** %
250 WORKER'S COMPENSATION	14.64	205.70	0.00	0.00	-205.70	*** %
260 HEALTH INSURANCE	1.84	35.40	0.00	0.00	-35.40	*** %
Function Total:	3,131.86	65,664.08	0.00	0.00	-65,664.08	*** %
Program Total:	92,709.61	1,749,485.87	2,413,103.00	2,413,103.00	663,617.13	72 %
Program Group Total:	92,709.61	1,749,485.87	2,413,103.00	2,413,103.00	663,617.13	72 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	3,585.42	79,103.82	99,415.00	99,415.00	20,311.18	79 %
250 WORKER'S COMPENSATION	16.85	245.27	467.00	467.00	221.73	52 %
260 HEALTH INSURANCE	1,061.68	20,140.63	25,392.00	25,392.00	5,251.37	79 %
Function Total:	4,663.95	99,489.72	125,274.00	125,274.00	25,784.28	79 %
Program Total:	4,663.95	99,489.72	125,274.00	125,274.00	25,784.28	79 %
Program Group Total:	4,663.95	99,489.72	125,274.00	125,274.00	25,784.28	79 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	1,940.61	38,677.28	50,456.00	50,456.00	11,778.72	76 %
250 WORKER'S COMPENSATION	9.12	119.78	237.00	237.00	117.22	50 %
260 HEALTH INSURANCE	1.84	34.92	12,696.00	12,696.00	12,661.08	0 %
Function Total:	1,951.57	38,831.98	63,389.00	63,389.00	24,557.02	61 %
Program Total:	1,951.57	38,831.98	63,389.00	63,389.00	24,557.02	61 %
Program Group Total:	1,951.57	38,831.98	63,389.00	63,389.00	24,557.02	61 %
Org Total:	99,325.13	1,887,807.57	2,601,766.00	2,601,766.00	713,958.43	72 %
76 Special Education						
200 Special Programs						
280 Special Education						
2140 Pyschological Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,672.85	53,457.00	69,494.00	69,494.00	16,037.00	76 %
250 WORKER'S COMPENSATION	12.56	165.22	327.00	327.00	161.78	50 %
260 HEALTH INSURANCE	530.84	10,085.96	12,696.00	12,696.00	2,610.04	79 %
Function Total:	3,216.25	63,708.18	82,517.00	82,517.00	18,808.82	77 %
Program Total:	3,216.25	63,708.18	82,517.00	82,517.00	18,808.82	77 %
Program Group Total:	3,216.25	63,708.18	82,517.00	82,517.00	18,808.82	77 %
Org Total:	3,216.25	63,708.18	82,517.00	82,517.00	18,808.82	77 %
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						
120 Elementary						
1700 Instruction						
112 TEACHER SALARIES	2,352.23	47,044.60	61,158.00	61,158.00	14,113.40	76 %
250 WORKER'S COMPENSATION	11.06	145.48	287.00	287.00	141.52	50 %
260 HEALTH INSURANCE	530.23	10,074.37	12,696.00	12,696.00	2,621.63	79 %
Function Total:	2,893.52	57,264.45	74,141.00	74,141.00	16,876.55	77 %
Program Total:	2,893.52	57,264.45	74,141.00	74,141.00	16,876.55	77 %
Program Group Total:	2,893.52	57,264.45	74,141.00	74,141.00	16,876.55	77 %
Org Total:	2,893.52	57,264.45	74,141.00	74,141.00	16,876.55	77 %
Fund Total:	330,398.82	6,300,766.88	8,781,173.00	8,851,066.00	2,550,299.12	71 %
201 High School General Fund						
60 Browning High School						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	52,727.59	1,029,029.46	1,492,886.00	1,492,886.00	463,856.54	68 %
117 TEACHER AIDE SALARIES	2,726.40	48,883.66	51,072.00	51,072.00	2,188.34	95 %
250 WORKER'S COMPENSATION	260.63	3,385.84	7,257.00	7,257.00	3,871.16	46 %
260 HEALTH INSURANCE	9,293.13	173,353.13	317,760.00	317,760.00	144,406.87	54 %
Function Total:	65,007.75	1,254,652.09	1,868,975.00	1,868,975.00	614,322.91	67 %
2112 Attendance Services						
115 OFFICE/CLERICAL SALARIES	3,017.40	46,206.97	42,016.00	42,016.00	-4,190.97	109 %
250 WORKER'S COMPENSATION	13.87	139.70	197.00	197.00	57.30	70 %
260 HEALTH INSURANCE	3.68	46.09	0.00	0.00	-46.09	*** %
Function Total:	3,034.95	46,392.76	42,213.00	42,213.00	-4,179.76	109 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	8,256.67	175,793.24	229,542.00	229,542.00	53,748.76	76 %
115 OFFICE/CLERICAL SALARIES	1,633.78	17,102.38	29,826.00	29,826.00	12,723.62	57 %
250 WORKER'S COMPENSATION	46.22	585.29	1,219.00	1,219.00	633.71	48 %
260 HEALTH INSURANCE	1,160.29	28,710.81	38,088.00	38,088.00	9,377.19	75 %
Function Total:	11,096.96	222,191.72	298,675.00	298,675.00	76,483.28	74 %
2124 Student Career/College Services						
113 SPECIALISTS, CERTIFIED SALARIES	2,892.76	57,855.20	75,212.00	75,212.00	17,356.80	76 %
120 TEMPORARY SALARIES	3,777.81	27,796.74	0.00	0.00	-27,796.74	*** %
250 WORKER'S COMPENSATION	31.37	264.60	353.00	353.00	88.40	74 %
260 HEALTH INSURANCE	530.84	9,948.56	12,696.00	12,696.00	2,747.44	78 %
Function Total:	7,232.78	95,865.10	88,261.00	88,261.00	-7,604.10	108 %
2134 Nursing Services						
113 SPECIALISTS, CERTIFIED SALARIES	882.42	19,892.29	26,797.00	26,797.00	6,904.71	74 %
250 WORKER'S COMPENSATION	4.15	56.38	126.00	126.00	69.62	44 %
260 HEALTH INSURANCE	0.00	13.78	0.00	0.00	-13.78	*** %
Function Total:	886.57	19,962.45	26,923.00	26,923.00	6,960.55	74 %



Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
-----						
201 High School General Fund						
2225 School Library Services						
113 SPECIALISTS, CERTIFIED SALARIES	4,200.63	84,012.58	109,217.00	109,217.00	25,204.42	76 %
250 WORKER'S COMPENSATION	19.75	259.79	513.00	513.00	253.21	50 %
260 HEALTH INSURANCE	796.26	15,128.93	19,044.00	19,044.00	3,915.07	79 %
Function Total:	5,016.64	99,401.30	128,774.00	128,774.00	29,372.70	77 %
2400 Support Services, School Admin						
115 OFFICE/CLERICAL SALARIES	1,266.40	41,124.60	74,450.00	74,450.00	33,325.40	55 %
250 WORKER'S COMPENSATION	5.95	144.65	350.00	350.00	205.35	41 %
260 HEALTH INSURANCE	2.21	2,299.12	13,056.00	13,056.00	10,756.88	17 %
Function Total:	1,274.56	43,568.37	87,856.00	87,856.00	44,287.63	49 %
2600 Oper/Maintenance of Plant Services						
124 SUB TECHNICAL SALARIES	0.00	1,745.64	0.00	0.00	-1,745.64	*** %
250 WORKER'S COMPENSATION	0.00	3.91	0.00	0.00	-3.91	*** %
Function Total:	0.00	1,749.55	0.00	0.00	-1,749.55	*** %
Program Total:	93,550.21	1,783,783.34	2,541,677.00	2,541,677.00	757,893.66	70 %
Program Group Total:	93,550.21	1,783,783.34	2,541,677.00	2,541,677.00	757,893.66	70 %
200 Special Programs						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	6,047.90	107,723.76	156,816.00	156,816.00	49,092.24	68 %
117 TEACHER AIDE SALARIES	8,166.65	142,111.72	168,084.00	168,084.00	25,972.28	84 %
250 WORKER'S COMPENSATION	153.28	1,883.25	1,914.00	1,914.00	30.75	98 %
260 HEALTH INSURANCE	1,857.05	31,547.86	44,976.00	44,976.00	13,428.14	70 %
Function Total:	16,224.88	283,266.59	371,790.00	371,790.00	88,523.41	76 %
Program Total:	16,224.88	283,266.59	371,790.00	371,790.00	88,523.41	76 %
Program Group Total:	16,224.88	283,266.59	371,790.00	371,790.00	88,523.41	76 %
300 Vocational Programs						
390 State Career and Technical Education (CTE)						
1700 Instruction						
112 TEACHER SALARIES	5,838.96	116,779.20	159,229.00	159,229.00	42,449.80	73 %
250 WORKER'S COMPENSATION	27.44	360.97	748.00	748.00	387.03	48 %
260 HEALTH INSURANCE	1,063.52	18,710.99	12,696.00	12,696.00	-6,014.99	147 %
Function Total:	6,929.92	135,851.16	172,673.00	172,673.00	36,821.84	78 %
Program Total:	6,929.92	135,851.16	172,673.00	172,673.00	36,821.84	78 %
Program Group Total:	6,929.92	135,851.16	172,673.00	172,673.00	36,821.84	78 %
700 Extracurricular Athletics and Activities						
720 Athletics						
3500 Athletics						
111 ADMINISTRATOR SALARIES	1,839.08	42,403.89	47,816.00	47,816.00	5,412.11	88 %
115 OFFICE/CLERICAL SALARIES	2,089.06	34,265.44	25,958.00	25,958.00	-8,307.44	132 %
250 WORKER'S COMPENSATION	17.69	235.54	347.00	347.00	111.46	67 %
260 HEALTH INSURANCE	782.46	13,690.99	18,679.00	18,679.00	4,988.01	73 %
Function Total:	4,728.29	90,595.86	92,800.00	92,800.00	2,204.14	97 %
Program Total:	4,728.29	90,595.86	92,800.00	92,800.00	2,204.14	97 %
Program Group Total:	4,728.29	90,595.86	92,800.00	92,800.00	2,204.14	97 %
Org Total:	121,433.30	2,293,496.95	3,178,940.00	3,178,940.00	885,443.05	72 %
72 Child Care Center						

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BROWNING PUBLIC SCHOOLS  
Expenditure Budget vs. Actual Query  
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Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
-----						
201 High School General Fund						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
117 TEACHER AIDE SALARIES	1,325.60	23,637.65	24,714.00	24,714.00	1,076.35	95 %
250 WORKER'S COMPENSATION	6.23	70.80	116.00	116.00	45.20	61 %
260 HEALTH INSURANCE	2.21	36.61	0.00	0.00	-36.61	*** %
Function Total:	1,334.04	23,745.06	24,830.00	24,830.00	1,084.94	95 %
Program Total:	1,334.04	23,745.06	24,830.00	24,830.00	1,084.94	95 %
Program Group Total:	1,334.04	23,745.06	24,830.00	24,830.00	1,084.94	95 %
Org Total:	1,334.04	23,745.06	24,830.00	24,830.00	1,084.94	95 %
75 Buffalo Hide Academy						
100 Regular Education Programs						
150 Secondary						
1700 Instruction						
112 TEACHER SALARIES	2,609.31	72,140.19	125,487.00	125,487.00	53,346.81	57 %
117 TEACHER AIDE SALARIES	3,151.60	53,350.39	55,066.00	55,066.00	1,715.61	96 %
250 WORKER'S COMPENSATION	27.01	402.50	849.00	849.00	446.50	47 %
260 HEALTH INSURANCE	1,845.64	31,808.92	51,504.00	51,504.00	19,695.08	61 %
Function Total:	7,633.56	157,702.00	232,906.00	232,906.00	75,204.00	67 %
2112 Attendance Services						
117 TEACHER AIDE SALARIES	1,400.00	24,656.90	26,081.00	26,081.00	1,424.10	94 %
250 WORKER'S COMPENSATION	6.58	73.98	123.00	123.00	49.02	60 %
260 HEALTH INSURANCE	2.21	13.26	0.00	0.00	-13.26	*** %
Function Total:	1,408.79	24,744.14	26,204.00	26,204.00	1,459.86	94 %
2113 Social Work Services						
113 SPECIALISTS, CERTIFIED SALARIES	3,478.73	69,574.60	90,447.00	90,447.00	20,872.40	76 %
250 WORKER'S COMPENSATION	16.35	215.08	425.00	425.00	209.92	50 %
260 HEALTH INSURANCE	532.68	9,795.45	12,696.00	12,696.00	2,900.55	77 %
Function Total:	4,027.76	79,585.13	103,568.00	103,568.00	23,982.87	76 %
2120 Guidance Services						
113 SPECIALISTS, CERTIFIED SALARIES	4,576.03	91,520.60	118,977.00	118,977.00	27,456.40	76 %
250 WORKER'S COMPENSATION	21.51	282.93	559.00	559.00	276.07	50 %
260 HEALTH INSURANCE	1,061.68	19,870.25	25,392.00	25,392.00	5,521.75	78 %
Function Total:	5,659.22	111,673.78	144,928.00	144,928.00	33,254.22	77 %
2410 Office of the Principal						
111 ADMINISTRATOR SALARIES	3,649.81	76,646.01	94,895.00	94,895.00	18,248.99	80 %
250 WORKER'S COMPENSATION	17.15	240.97	446.00	446.00	205.03	54 %
260 HEALTH INSURANCE	530.84	9,705.53	12,696.00	12,696.00	2,990.47	76 %
Function Total:	4,197.80	86,592.51	108,037.00	108,037.00	21,444.49	80 %
Program Total:	22,927.13	460,297.56	615,643.00	615,643.00	155,345.44	74 %
Program Group Total:	22,927.13	460,297.56	615,643.00	615,643.00	155,345.44	74 %
200 Special Programs						

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BROWNING PUBLIC SCHOOLS  
Expenditure Budget vs. Actual Query  
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Fund=101,201

Program-Function-Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
-----						
201 High School General Fund						
280 Special Education						
1700 Instruction						
112 TEACHER SALARIES	2,704.88	54,097.60	70,327.00	70,327.00	16,229.40	76 %
250 WORKER'S COMPENSATION	12.71	167.18	331.00	331.00	163.82	50 %
260 HEALTH INSURANCE	530.84	10,085.96	12,696.00	12,696.00	2,610.04	79 %
Function Total:	3,248.43	64,350.74	83,354.00	83,354.00	19,003.26	77 %
Program Total:	3,248.43	64,350.74	83,354.00	83,354.00	19,003.26	77 %
Program Group Total:	3,248.43	64,350.74	83,354.00	83,354.00	19,003.26	77 %
Org Total:	26,175.56	524,648.30	698,997.00	698,997.00	174,348.70	75 %
76 Special Education						
200 Special Programs						
280 Special Education						
2490 Other Support Svc-Program Director						
111 ADMINISTRATOR SALARIES	865.39	19,928.95	22,500.00	22,500.00	2,571.05	88 %
250 WORKER'S COMPENSATION	4.07	64.59	106.00	106.00	41.41	60 %
260 HEALTH INSURANCE	132.71	2,154.04	0.00	0.00	-2,154.04	*** %
Function Total:	1,002.17	22,147.58	22,606.00	22,606.00	458.42	97 %
Program Total:	1,002.17	22,147.58	22,606.00	22,606.00	458.42	97 %
Program Group Total:	1,002.17	22,147.58	22,606.00	22,606.00	458.42	97 %
Org Total:	1,002.17	22,147.58	22,606.00	22,606.00	458.42	97 %
90 District Wide						
100 Regular Education Programs						
160 Administration						
2320 Office of the Superintendent						
111 ADMINISTRATOR SALARIES	2,358.42	54,343.66	61,319.00	61,319.00	6,975.34	88 %
250 WORKER'S COMPENSATION	11.09	176.12	288.00	288.00	111.88	61 %
260 HEALTH INSURANCE	313.78	6,629.09	7,512.00	7,512.00	882.91	88 %
Function Total:	2,683.29	61,148.87	69,119.00	69,119.00	7,970.13	88 %
Program Total:	2,683.29	61,148.87	69,119.00	69,119.00	7,970.13	88 %
Program Group Total:	2,683.29	61,148.87	69,119.00	69,119.00	7,970.13	88 %
Org Total:	2,683.29	61,148.87	69,119.00	69,119.00	7,970.13	88 %
Fund Total:	152,628.36	2,925,186.76	3,994,492.00	3,994,492.00	1,069,305.24	73 %
Grand Total:	483,027.18	9,225,953.64	12,775,665.00	12,845,558.00	3,619,604.36	71 %