

Browning Public Schools
Board Agenda Request
Meeting To Be Held: 04/26/17



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- Recognition:** Students Staff Parents
- Information:** Building Report Old Business Superintendent's Report
- Action:** Resignation Hiring Contract Service Agreements
- Travel Out-of-State Travel In State Approvals
- Termination Legal Matters Other:
- This action request pertains to Elementary (only) High School/District Wide
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Date: 04/18/17

To: **John P. Rouse**
 Browning Public Schools

From: Stacy Edwards
Title: Director of Finance

Subject: **Update on Impact Aid Budgets and Adopted Budgets for the Elementary and High School for period ending 03/31/17.**

Description: The spreadsheets indicate what has been spent out of the Impact Aid Budgets and the Adopted Budgets as of 03/31/17.

Financial Impact: \$ See figures as shown in the budget documents

Funding Source (Budget/grant, etc.):

Attachment(s): see attached budget spreadsheets

Approval: Superintendent's Office/Finance/Personnel as applicable (Initial) _____

Comments: _____

Board Action: N/A (Info) Approved Denied Tabled to: _____

Browning Public Schools Discretionary Budgets									
2016-2017					2016-2017				
SCHOOL		Budget Amount	Expended	Remaining	Percent	Budget Amount	Expended	Remaining	Percent
		126	3/31/2017		Expended	226	3/31/2017		Expended
4 YEAR OLD PROGRAM	5	\$ 25,056.00	\$ 6,436.00	\$ 18,620.00	25.69%				
NAS CONSULTANTS	10	\$ 15,288.00	\$ 3,263.00	\$ 12,025.00	21.34%				
KW/VINA CHATTIN	10	\$132,797.00	\$ 105,385.12	\$ 27,411.88	79.36%				
BROWNING ELEMENTARY	20	\$143,237.00	\$ 93,687.00	\$ 49,550.00	65.41%				
BES Activities	20	\$ 10,050.00	\$ -	\$ 10,050.00	0.00%				
NAPI ELEMENTARY	30	\$180,819.00	\$ 125,877.00	\$ 54,942.00	69.61%				
NAPI Activities/Athletics	30	\$ 73,300.00	\$ 24,377.00	\$ 48,923.00	33.26%				
BABB ELEMENTARY	42	\$ 22,208.00	\$ 16,656.00	\$ 5,552.00	75.00%				
BABB Activities/Athletics	42	\$ 21,510.00	\$ 3,868.00	\$ 17,642.00	17.98%				
GLENDALE COLONY	44	\$ 8,249.00	\$ 2,274.00	\$ 5,975.00	27.57%				
BIG SKY COLONY	46	\$ 7,614.00	\$ 3,913.00	\$ 3,701.00	51.39%				
BROWNING MIDDLE SCHOOL	50	\$ 120,744.00	\$ 99,049.00	\$ 21,695.00	82.03%				
BMS Activities/Athletics	50	\$ 171,314.00	\$ 89,589.00	\$ 81,725.00	52.30%				
BROWNING HIGH SCHOOL	60					\$ 173,056.00	\$ 104,053.00	\$ 69,003.00	60.13%
BHS Activities	60					\$ 96,808.00	\$ 32,939.00	\$ 63,869.00	34.03%
BHS Athletics	60	\$ 5,000.00	\$ 9.00	\$ 4,991.00	0.18%	\$ 631,636.00	\$ 367,291.00	\$264,345.00	58.15%
SPECIAL OLYMPICS	60	\$ 30,699.00	\$ 16,438.00	\$ 14,261.00	53.55%	\$ 10,553.00	\$ 5,425.00	\$ 5,128.00	51.41%

BLACKFEET ACADEMY	62					\$ 7,059.00	\$ 7,059.00	\$ -	100.00%
EE-GAH-KI-MAHT	64	\$140,000.00	\$ 90,451.00	\$ 49,549.00	64.61%				
BAWAP PROGRAM	65	\$ 40,000.00	\$ 8,688.00	\$ 31,312.00	21.72%				
PARENT/COMMUNITY	70					\$ 4,500.00	\$ 1,977.00	\$ 2,523.00	43.93%
PROJECT CHOICES	74					\$ 11,969.00	\$ 12,041.00	\$ (72.00)	100.60%
BUFFALO HIDE ACADEMY	75					\$ 46,912.00	\$ 21,075.00	\$ 25,837.00	44.92%
SPED CONTRACTED SERVICES	76	\$ 72,533.00	\$ 30,109.00	\$ 42,424.00	41.51%	\$ 24,178.00	\$ 10,036.00	\$ 14,142.00	41.51%
TECHNOLOGY	78	\$183,840.00	\$ 158,540.00	\$ 25,300.00	86.24%	\$ 61,280.00	\$ 52,985.00	\$ 8,295.00	86.46%
PROF DEVELOPMENT	90	\$ 62,064.00	\$ 24,243.00	\$ 37,821.00	39.06%	\$ 21,429.00	\$ 7,962.00	\$ 13,467.00	37.16%
HEALTH	90	\$115,000.00	\$ -	\$ 115,000.00	0.00%				
PROPERTY/LIABILITY INS	90	\$135,972.00	\$ 135,972.00	\$ -	100.00%	\$101,618.00	\$ 99,868.00	\$ 1,750.00	98.28%
BOARD OF TRUSTEES	90	\$160,489.00	\$ 93,654.00	\$ 66,835.00	58.36%	\$ 54,420.00	\$ 31,142.00	\$ 23,278.00	57.23%
BOARD SECRETARY	90	\$ 875.00	\$ 42.00	\$ 833.00	4.80%	\$ 215.00	\$ 7.00	\$ 208.00	3.26%
LEGAL	90	\$ 18,750.00	\$ 638.00	\$ 18,112.00	3.40%	\$ 6,250.00	\$ 213.00	\$ 6,037.00	3.41%
ELECTION	90	\$ 4,253.00	\$ -	\$ 4,253.00	0.00%				
HUMAN RESOURCES	90	\$ 27,051.00	\$ 23,277.45	\$ 3,773.55	86.05%	\$ 10,613.00	\$ 7,794.00	\$ 2,819.00	73.44%
STAFF RECRUITMENT	90	\$ 20,843.00	\$ 6,168.00	\$ 4,675.00	29.59%	\$ 7,586.00	\$ 2,056.00	\$ 5,530.00	27.10%
SUPERINTENDENT	90	\$ 26,750.00	\$ 10,057.00	\$ 16,693.00	37.60%	\$ 9,525.00	\$ 3,243.00	\$ 6,282.00	34.05%
ASST SUPERINTENDENT	90	\$ 2,649.00	\$ 924.00	\$ 1,725.00	34.88%	\$ 2,050.00	\$ 406.00	\$ 1,644.00	19.80%
SUPPORT SERVICES, BUSINESS	90	\$ 59,500.00	\$ 40,000.00	\$ 19,500.00	67.23%	\$ 20,000.00	\$ 13,334.00	\$ 6,666.00	66.67%
BUSINESS OFFICE	90	\$ 98,950.00	\$ 56,915.00	\$ 42,035.00	57.52%	\$ 32,814.00	\$ 18,971.00	\$ 13,843.00	57.81%
CURRICULUM	90	\$ 206,758.00	\$ 112,669.00	\$ 94,089.00	54.49%	\$ 3,086.00	\$ 3,428.00	-342	111.08%
BUS MONITORS	90	\$ 12,936.00	\$ 711.00	\$ 12,225.00	5.50%	\$ 4,320.00	\$ 237.00	\$ 4,083.00	5.49%
STUDENT INSURANCE	90	\$ 13,000.00	\$ -	\$ 13,000.00	0.00%	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
Trans/SPED/Summer Tas	90	\$ 6,900.00	\$ 2,579.00	\$ 4,321.00	37.38%	\$ 1,233.00	\$ 550.00	\$ 683.00	44.61%

PRESENCE LEARNING	90	\$ 20,250.00	\$ 13,654.00	\$ 6,596.00	67.43%	\$ 6,750.00	\$ 4,551.00	\$ 2,199.00	67.42%
CIVIC SERVICES	90	\$ 19,800.00	\$ 11,690.00	\$ 8,110.00	59.04%	\$ 7,000.00	\$ 3,896.00	\$ 3,104.00	55.66%
EMERGENCY PLAN	90	\$ 1,026.00	\$ -	\$ 1,026.00	0.00%	\$ 342.00	\$ -	\$ 342.00	0.00%
NO KID HUNGRY/FOOD CORP	90	\$ 5,344.00	\$ 5,344.00	\$ -	100.00%	\$ 1,781.00	\$ 1,781.00	\$ -	100.00%
FACILITIES	93	\$ 35,675.00	\$ 17,501.00	\$ 18,174.00	49.06%	\$ 12,559.00	\$ 5,834.00	\$ 6,725.00	46.45%
ARCHITECT	93	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
MAINTENANCE	94	\$ 417,450.00	\$ 52,672.00	\$ 64,778.00	84.48%	\$138,900.00	\$ 17,978.00	\$ 20,922.00	84.94%
SECURITY	95	\$ 34,164.00	\$ 15,697.00	\$ 18,467.00	45.95%	\$ 11,388.00	\$ 5,335.00	\$ 6,053.00	46.85%
TRANSPORTATION	96	\$ 206,648.00	\$ 148,766.00	\$ 57,882.00	71.99%	\$ 68,120.00	\$ 54,303.00	\$ 13,817.00	79.72%
EMERGENCY FUNDS	97	\$ 150,000.00	\$ 11,919.00	\$ 138,081.00	7.95%	\$ 50,000.00	\$ 3,938.00	\$ 46,062.00	7.88%
STAFF SALARIES/BENEFITS		\$3,343,684.00	\$2,278,704.00	\$1,064,980.00	68.15%	\$642,323.00	\$433,623.00	\$208,700.00	67.51%
GAS		\$ 169,450.00	\$ 104,984.00	\$ 64,466.00	61.96%	\$ 61,700.00	\$ 34,675.00	\$ 27,025.00	56.20%
ELECTRIC		\$ 125,900.00	\$ 85,494.00	\$ 40,406.00	67.91%	\$ 162,500.00	\$ 106,059.00	\$ 56,441.00	65.27%
WATER/SEWER		\$ 105,500.00	\$ 31,151.00	\$ 74,349.00	29.53%	\$ 65,700.00	\$ 17,629.00	\$ 48,071.00	26.83%
REPAIRS		\$ 56,000.00	\$ 6,187.00	\$ 49,813.00	11.05%	\$ 13,000.00	\$ 2,062.00	\$ 10,938.00	15.86%
TOTAL		\$7,067,889.00	\$4,470,221.57	\$2,597,667.43	63.25%	\$2,590,173.00	\$1,595,756.00	\$ 94,417.00	61.61%
Impact Aid Funds		Elementary				High School			
Voucher indicates 100% LOT:		\$10,086,003.67				\$3,483,077.13			
We should receive 85% LOT:		x 85%				x 85%			
Anticipated amount for 2017:		\$ 8,573,103.12				\$2,960,615.56			

We've received for 2017:		\$ 8,194,419.34				\$2,816,185.21			
		x 15%				x 15%			
Set aside should be:		\$ 1,229,162.90				\$ 422,427.78			
Available Impact Aid after set aside:		\$ 6,965,256.44				\$2,393,757.43			
Expenses thru 03/31/17:		\$ 4,470,221.57				\$1,595,756.00			
Available balance:		\$ 2,495,034.87				\$ 798,001.43			