

Browning Public Schools Discretionary Budgets

SCHOOL	2018-2019					2018-2019					
	Budget Amount 126 Elementary	Expended thru 12/31/18	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru 12/31/18	Remaining	Percentage Expended			
4 YEAR OLD PROGRAM	5	\$ 22,550.00	\$ 17,012.00	\$ 5,538.00	75.44%						
KW/VINA CHATTIN	10	\$ 118,617.00	\$ 69,384.00	\$ 49,233.00	58.49%						
KW/VINA Activities	10	\$ 900.00	\$ -	\$ 900.00	0.00%						
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ 61,963.00	\$ 66,950.00	48.07%						
BES Activities	20	\$ 12,457.00	\$ 3,022.00	\$ 9,435.00	24.26%						
NAPI ELEMENTARY	30	\$ 162,737.00	\$ 99,234.00	\$ 63,503.00	60.98%						
NAPI Activities/Athletics	30	\$ 73,140.00	\$ 19,665.00	\$ 53,475.00	26.89%						
BABB ELEMENTARY	42	\$ 19,987.00	\$ 4,979.00	\$ 15,008.00	24.91%						
BABB Activities/Athletics	42	\$ 17,110.00	\$ 456.00	\$ 16,654.00	2.67%						
GLENDALE COLONY	44	General Fund									
BIG SKY COLONY	46	General Fund									
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ 61,338.00	\$ 47,332.00	56.44%						
BMS Activities/Athletics	50	\$ 176,551.00	\$ 52,760.00	\$ 123,791.00	29.88%						
BROWNING HIGH SCHOOL	60					\$ 155,750.00	\$ 88,211.00	\$ 67,539.00	56.64%		
BHS Activities	60					\$ 90,100.00	\$ 19,502.00	\$ 70,598.00	21.64%		
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	0.00%	\$ 585,576.00	\$ 249,193.00	\$ 336,383.00	42.56%		
SPECIAL OLYMPICS	60	\$ 23,301.00	\$ 6,661.00	\$ 16,640.00	28.59%	\$ 7,767.00	\$ 2,220.00	\$ 5,547.00	28.58%		
EE-KAH-KI-MAHT	64	\$ 126,000.00	\$ 103,732.00	\$ 22,268.00	82.33%						
BAWAP PROGRAM	65	\$ 36,000.00	\$ 13,512.00	\$ 22,488.00	37.53%						
PARENT/COMMUNITY	70					\$ 4,050.00	\$ 1,707.00	\$ 2,343.00	42.15%		
BUFFALO HIDE ACADEMY	75					\$ 58,968.00	\$ 16,274.00	\$ 42,694.00	27.60%		
SPED CONTRACTED SERVICES	76	\$ 32,400.00	\$ 19,125.00	\$ 13,275.00	59.03%	\$ 10,800.00	\$ 6,375.00	\$ 4,425.00	59.03%	A. Wright Contract and AWARE	
TECHNOLOGY	78	\$ 165,456.00	\$ 114,284.00	\$ 51,172.00	69.07%	\$ 55,152.00	\$ 38,128.00	\$ 17,024.00	69.13%		
PROF DEVELOPMENT	90	\$ 20,605.00	\$ 11,898.00	\$ 8,707.00	57.74%	\$ 6,923.00	\$ 3,761.00	\$ 3,162.00	54.33%		
PROPERTY/LIABILITY INS	90	\$ 185,602.61	\$ 185,602.61	\$ -	100.00%	\$ 61,867.54	\$ 61,867.54	\$ -	100.00%	Increased for deductible	
BOARD OF TRUSTEES	90	\$ 152,712.00	\$ 63,593.00	\$ 89,119.00	41.64%	\$ 52,010.00	\$ 23,056.00	\$ 28,954.00	44.33%		
BOARD SECRETARY	90	\$ 700.00	\$ 37.00	\$ 663.00	5.29%	\$ 215.00	\$ 12.00	\$ 203.00	5.58%		
LEGAL	90	\$ 14,000.00	\$ 3,157.00	\$ 10,843.00	22.55%	\$ 4,667.00	\$ 1,052.00	\$ 3,615.00	22.54%		
ELECTION	90	\$ 10,900.00	\$ 4,745.00	\$ 6,155.00	43.53%						
HUMAN RESOURCES	90	\$ 24,346.00	\$ 19,615.00	\$ 4,731.00	80.57%	\$ 9,552.00	\$ 6,238.00	\$ 3,314.00	65.31%		
STAFF RECRUITMENT	90	\$ 18,758.00	\$ 3,051.00	\$ 15,707.00	16.27%	\$ 6,827.00	\$ 1,024.00	\$ 5,803.00	15.00%		
SUPERINTENDENT	90	\$ 31,275.00	\$ 10,959.00	\$ 20,316.00	35.04%	\$ 13,072.00	\$ 4,212.00	\$ 8,860.00	32.22%		
SUPPORT SERVICES, BUSINESS	90	\$ 56,000.00	\$ 43,738.00	\$ 12,262.00	78.10%	\$ 18,667.00	\$ 14,579.00	\$ 4,088.00	78.10%		
BUSINESS OFFICE	90	\$ 111,253.00	\$ 51,853.00	\$ 59,400.00	46.61%	\$ 37,046.00	\$ 17,611.00	\$ 19,435.00	47.54%		
CURRICULUM	90	\$ 302,500.00	\$ 10,955.00	\$ 291,545.00	3.62%	\$ 239,100.00	\$ 3,145.00	\$ 235,955.00	1.32%		
STUDENT INSURANCE	90	\$ 9,750.00	\$ 9,181.00	\$ 569.00	94.16%	\$ 3,250.00	\$ 3,060.00	\$ 190.00	94.15%		
Trans/SPED/Summer Tas	90	\$ 26,363.00	\$ 7,285.00	\$ 19,078.00	27.63%	\$ 7,367.00	\$ 1,226.00	\$ 6,141.00	16.64%		
MT MEDICAID BILLING	90	\$ 6,300.00	\$ 3,957.00	\$ 2,343.00	62.81%						
NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ 3,547.00	\$ 7,328.00	32.62%	\$ 3,625.00	\$ 568.00	\$ 3,057.00	15.67%		
CIVIC SERVICES	90	\$ 16,378.00	\$ 9,623.00	\$ 6,755.00	58.76%	\$ 5,922.00	\$ 3,176.00	\$ 2,746.00	53.63%		
EMERGENCY PLAN	90	\$ 3,275.00	\$ 460.00	\$ 2,815.00	14.05%	\$ 1,092.00	\$ 153.00	\$ 939.00	14.01%		
FACILITIES	93	\$ 32,107.00	\$ 7,297.00	\$ 24,810.00	22.73%	\$ 11,303.00	\$ 2,431.00	\$ 8,872.00	21.51%		
MAINTENANCE	94	\$ 369,118.00	\$ 194,253.00	\$ 174,865.00	52.63%	\$ 123,040.00	\$ 64,552.00	\$ 58,488.00	52.46%	Increased \$14,000 to purchase vehicle	
SECURITY	95	\$ 47,811.00	\$ 27,012.00	\$ 20,799.00	56.50%	\$ 15,936.00	\$ 9,004.00	\$ 6,932.00	56.50%	Increased \$20,000 to purchase vehicle and \$2,750 for door security at Admin	
TRANSPORTATION	96	\$ 172,784.00	\$ 127,028.00	\$ 45,756.00	73.52%	\$ 57,594.00	\$ 43,394.00	\$ 14,200.00	75.34%	Increased \$26,000 to purchase vehicle	
EMERGENCY FUNDS	97	\$ 114,300.00	\$ 4,751.00	\$ 109,549.00	4.16%	\$ 38,100.00	\$ 1,585.00	\$ 36,515.00	4.16%	Increased \$2,400 for transfer for carpet	

STAFF SALARIES/BENEFITS	\$ 3,581,336.00	\$ 1,560,524.00	\$ 2,020,812.00	43.57%	\$ 1,059,703.00	\$ 453,292.00	\$ 606,411.00	42.78%
GAS	\$ 183,700.00	\$ 57,998.00	\$ 125,702.00	31.57%	\$ 61,900.00	\$ 25,133.00	\$ 36,767.00	40.60%
ELECTRIC	\$ 138,100.00	\$ 59,199.00	\$ 78,901.00	42.87%	\$ 162,800.00	\$ 72,845.00	\$ 89,955.00	44.75%
WATER/SEWER	\$ 98,000.00	\$ 18,968.00	\$ 79,032.00	19.36%	\$ 66,400.00	\$ 11,603.00	\$ 54,797.00	17.47%
REPAIRS	\$ 53,200.00	\$ -	\$ 53,200.00	0.00%	\$ 14,400.00	\$ 1,623.00	\$ 12,777.00	11.27%
TOTAL	\$ 7,021,337.61	\$ 3,147,413.61	\$ 3,873,924.00	44.83%	\$ 3,050,541.54	\$ 1,251,812.54	\$ 1,798,729.00	41.04%

Added J. Salois, B. Juneau, W. Hall, and Teri D.

Need to increase for usage

Impact Aid Funds	Elementary	High School
Voucher indicates 100% LOT:	\$ 9,846,285.36	\$ 3,694,385.60
We should receive 85% LOT:	x 85%	x 85%
Anticipated amount for 2019:	\$ 8,369,342.56	\$ 3,140,227.76
We've received for 2019:	\$ 8,977,204.97	
	x 15%	x 15%
Set aside should be:	\$ 1,346,580.75	\$ -
Available Impact Aid after set aside:	\$ 7,630,624.22	\$ -
Expenses thru 12/31/18:	\$ 3,147,413.61	
Available balance:	\$ 4,483,210.61	\$ -
Other year's Impact Aid received this year:		
2017	\$ 1,339,529.94	
2018	\$ 976,157.86	\$ 451,783.81
	\$ 2,315,687.80	\$ 451,783.81

Browning Public Schools Adopted Budgets

2018-2019	ELEMENTARY				HIGH SCHOOL				
		Expended thru 12/31/18	Remaining	Percentage Expended		Expended thru 12/31/18	Remaining	Percentage Expended	
General Fund	\$ 9,168,359.69	\$ 3,049,682.59	\$ 6,118,677.10	33.26%	\$ 4,012,162.77	\$ 1,458,202.48	\$ 2,553,960.29	36.34%	Moved J. Salois and B. Juneau to Impact Aid
Transportation	\$ 625,000.00	\$ 244,791.04	\$ 380,208.96	39.17%	\$ 410,000.00	\$ 168,239.78	\$ 241,760.22	41.03%	Moved W. Hall and T. DeRoche to Impact Aid
Bus Depreciation	\$ 803,384.09	\$ -	\$ 803,384.09	0.00%	\$ 239,918.15	\$ -	\$ 239,918.15	0.00%	
Tuition	\$ 38,136.08	\$ 3,200.00	\$ 34,936.08	8.39%	\$ 7,105.11	\$ 6,100.00	\$ 1,005.11	85.85%	
Retirement	\$ 2,053,009.00	\$ 754,448.04	\$ 1,298,560.96	36.75%	\$ 770,000.00	\$ 311,596.60	\$ 458,403.40	40.47%	
Adult Education	\$ 33,758.83	\$ -	\$ 33,758.83	0.00%	\$ 3,929.62	\$ -	\$ 3,929.62	0.00%	
Technoloy	\$ 41,982.66	\$ -	\$ 41,982.66	0.00%	\$ 34,216.53	\$ -	\$ 34,216.53	0.00%	
Flexibility	\$ 318,479.54	\$ -	\$ 318,479.54	0.00%	\$ 203,541.23	\$ -	\$ 203,541.23	0.00%	
Debt Service	\$ 373,331.26	\$ 59,378.13	\$ 313,953.13	15.90%	\$ 249,681.26	\$ 40,065.63	\$ 209,615.63	16.05%	
Building Reserve	\$ 125,512.40	\$ -	\$ 125,512.40	0.00%	\$ 35,000.48	\$ -	\$ 35,000.48	0.00%	
	\$ 13,580,953.55	\$ 4,111,499.80	\$ 9,469,453.75	30.27%	\$ 5,965,555.15	\$ 1,984,204.49	\$ 3,981,350.66	33.26%	

Browning Public Schools Grant Budgets

2018-2019	ELEMENTARY	Expended thru 12/31/18	Remaining	Percentage Expended		
Title IV Student Support	\$ 3,323.00	\$ -	\$ 3,323.00	0.00%	No carry over allocated yet	
Title I Schoolwide	\$ 1,925,211.00	\$ 370,184.56	\$ 1,555,026.44	19.23%		
Title I School Support EL	\$ 62,750.00	\$ 20,000.00	\$ 42,750.00	31.87%		
Title I School Support HS	\$ 34,550.00	\$ 10,000.00	\$ 24,550.00	28.94%		
MT Preschool Develop	\$ 350,000.00	\$ 114,915.50	\$ 235,084.50	32.83%		
Good Medicine-Comp1	\$ 476,018.00	\$ 94,580.27	\$ 381,437.73	19.87%		
Good Medicine-Comp2	\$ 23,000.00	\$ 4,679.91	\$ 18,320.09	20.35%		
Title I Basic	\$ 82,195.00	\$ 12,063.19	\$ 70,131.81	14.68%		
21st Century Learning	\$ 50,000.00	\$ 8,200.20	\$ 41,799.80	16.40%		
McKinney-Vento	\$ 17,160.00	\$ 7,787.11	\$ 9,372.89	45.38%		
Title II Supporting Eff.	\$ 7,432.00	\$ -	\$ 7,432.00	0.00%		
Carl Perkins	\$ 66,268.00	\$ 11,192.77	\$ 55,075.23	16.89%		
Title VI Indian Ed Grant	\$ 474,091.00	\$ 133,731.22	\$ 340,359.78	28.21%		
IDEA Part B	\$ 536,316.00	\$ 138,129.68	\$ 398,186.32	25.76%		
IDEA Preschool	\$ 17,257.00	\$ 4,108.17	\$ 13,148.83	23.81%		
MCLP	\$ 488,000.00	\$ 87,684.70	\$ 400,315.30	17.97%		
Gear Up BMS	\$ 145,584.29	\$ 34,920.76	\$ 110,663.53	23.99%		
Gear Up BHS	\$ 204,751.16	\$ 46,982.24	\$ 157,768.92	22.95%		
	\$ 4,963,906.45	\$ 1,099,160.28	\$ 3,864,746.17	22.14%		