

Browning Public Schools Discretionary Budgets

		2019-2020					2019-2020										
SCHOOL		Budget Amount		Expended	Remaining	Percentage	Budget Amount		Expended	Remaining	Percentage						
		126 Elementary		thru 03/31/20		Expended	226 High School		thru 03/31/20		Expended						
EARLY CHILDHOOD	6	\$	22,550.00	\$	19,428.00	\$	3,122.00					Formerly known as the 4 Year Old Program					
KW/VINA CHATTIN	10	\$	118,117.00	\$	87,369.00	\$	30,748.00										
KW/VINA Activities	10	\$	900.00	\$	-	\$	900.00										
BROWNING ELEMENTARY	20	\$	128,913.00	\$	68,917.00	\$	59,996.00										
BES Activities/Athletics	20	\$	9,435.00	\$	-	\$	9,435.00										
NAPI ELEMENTARY	30	\$	162,237.00	\$	123,078.00	\$	39,159.00										
NAPI Activities/Athletics	30	\$	73,140.00	\$	38,422.00	\$	34,718.00										
BABB ELEMENTARY	42	\$	19,987.00	\$	8,411.00	\$	11,576.00										
BABB Activities/Athletics	42	\$	17,110.00	\$	3,410.00	\$	13,700.00										
GLENDALE COLONY	44	General Fund															
BIG SKY COLONY	46	General Fund															
BROWNING MIDDLE SCHOOL	50	\$	108,670.00	\$	64,324.00	\$	44,346.00										
BMS Activities/Athletics	50	\$	176,501.00	\$	81,701.00	\$	94,800.00										
BROWNING HIGH SCHOOL	60						\$	202,639.00	\$	153,688.00	\$	48,951.00	75.84%	Increased 10%			
BHS Activities	60						\$	90,100.00	\$	52,705.00	\$	37,395.00	58.50%				
BHS Athletics	60	\$	4,500.00	\$	-	\$	4,500.00		\$	590,639.00	\$	408,092.00	\$		182,547.00	69.09%	
SPECIAL OLYMPICS	60	\$	23,304.00	\$	16,932.00	\$	6,372.00		\$	7,795.00	\$	5,643.00	\$	2,152.00	72.39%		
EE-KAH-KI-MAHT	64	\$	126,000.00	\$	116,192.00	\$	9,808.00										
BAWAP PROGRAM	65	\$	36,000.00	\$	7,752.00	\$	28,248.00										
PARENT/COMMUNITY	70						\$	4,050.00	\$	3,107.00	\$	943.00		76.72%			
BUFFALO HIDE ACADEMY	75						\$	58,968.00	\$	28,821.00	\$	30,147.00		48.88%			
SPED CONTRACTED SERVICES	76	\$	-	\$	-	\$	-		\$	-	\$	-		#DIV/0!			
GOOD MEDICINE PROGRAM	77	\$	3,839.00	\$	3,839.00	\$	-		\$	1,098.00	\$	1,098.00	\$	-	100.00%	New budget added	
TECHNOLOGY	78	\$	165,456.00	\$	126,172.00	\$	39,284.00		\$	55,152.00	\$	43,847.00	\$	11,305.00	79.50%		
TUITION	90						\$	12,000.00	\$	7,659.00	\$	4,341.00		63.83%			
PAX INCENTIVES	90	\$	7,125.00	\$	-	\$	7,125.00		\$	2,375.00	\$	-	\$	2,375.00			
ATTENDANCE INCENTIVES	90	\$	3,750.00	\$	2,437.00	\$	1,313.00		\$	1,250.00	\$	385.00	\$	865.00			
PROF DEVELOPMENT	90	\$	23,085.00	\$	16,036.00	\$	7,049.00		\$	7,707.00	\$	5,208.00	\$	2,499.00		67.57%	
PROPERTY/LIABILITY INS	90	\$	189,341.10	\$	189,341.10	\$	-		\$	63,113.71	\$	63,113.71	\$	-	100.00%	Includes deductibles	
BOARD OF TRUSTEES	90	\$	196,405.00	\$	141,155.00	\$	55,250.00		\$	66,144.00	\$	46,623.00	\$	19,521.00	70.49%		
BOARD SECRETARY	90	\$	700.00	\$	-	\$	700.00		\$	215.00	\$	-	\$	215.00	0.00%		
LEGAL	90	\$	14,000.00	\$	13,885.00	\$	115.00		\$	4,667.00	\$	4,628.00	\$	39.00	99.16%		
ELECTION	90	\$	10,900.00	\$	622.00	\$	10,278.00										
HUMAN RESOURCES	90	\$	33,346.00	\$	28,620.00	\$	4,726.00		\$	12,552.00	\$	8,823.00	\$	3,729.00		70.29%	Increased for new software
STAFF RECRUITMENT	90	\$	18,758.00	\$	777.00	\$	17,981.00		\$	6,827.00	\$	257.00	\$	6,570.00		3.76%	
SUPERINTENDENT	90	\$	31,275.00	\$	20,581.00	\$	10,694.00		\$	13,072.00	\$	6,800.00	\$	6,272.00		52.02%	
BABB PRINCIPAL/COMPLIANCE	90	\$	3,750.00	\$	2,333.00	\$	1,417.00		\$	1,250.00	\$	579.00	\$	671.00		46.32%	New budget added
SUPPORT SERVICES, BUSINESS	90	\$	56,000.00	\$	24,512.00	\$	31,488.00		\$	18,667.00	\$	8,170.00	\$	10,497.00		43.77%	
BUSINESS OFFICE	90	\$	115,253.00	\$	84,246.00	\$	31,007.00		\$	39,046.00	\$	28,082.00	\$	10,964.00		71.92%	
CURRICULUM	90	\$	295,059.00	\$	25,767.00	\$	269,292.00		\$	248,659.00	\$	7,419.00	\$	241,240.00		2.98%	
STUDENT INSURANCE	90	\$	9,485.74	\$	9,485.74	\$	-		\$	3,161.91	\$	3,161.91	\$	-	100.00%		
Trans/SPED/Summer Tas	90	\$	26,363.00	\$	9,611.00	\$	16,752.00		\$	7,367.00	\$	1,856.00	\$	5,511.00		25.19%	
MT MEDICAID BILLING	90	\$	6,300.00	\$	4,082.00	\$	2,218.00										
NATIVE AMERICAN STUDIES	90	\$	10,875.00	\$	-	\$	10,875.00		\$	3,625.00	\$	-	\$	3,625.00		0.00%	

CIVIC SERVICES	90	\$	16,378.00	\$	9,243.00	\$	7,135.00	56.44%	\$	5,922.00	\$	3,081.00	\$	2,841.00	52.03%	
EMERGENCY PLAN	90	\$	3,275.00	\$	699.00	\$	2,576.00	21.34%	\$	1,092.00	\$	233.00	\$	859.00	21.34%	
FACILITIES	93	\$	97,198.00	\$	69,538.00	\$	27,660.00	71.54%	\$	28,774.00	\$	18,954.00	\$	9,820.00	65.87%	Increased for exhaust hoods, grant app fire suppression, playground install, dishw
MAINTENANCE	94	\$	424,478.00	\$	301,622.00	\$	122,856.00	71.06%	\$	141,493.00	\$	99,862.00	\$	41,631.00	70.58%	Increased for loader
SECURITY	95	\$	30,748.00	\$	15,079.00	\$	15,669.00	49.04%	\$	10,248.00	\$	5,026.00	\$	5,222.00	49.04%	
TRANSPORTATION	96	\$	155,534.00	\$	123,035.44	\$	32,498.56	79.11%	\$	51,844.00	\$	42,063.00	\$	9,781.00	81.13%	Increased for vehicle GPS
EMERGENCY FUNDS	97	\$	112,500.00	\$	4,719.00	\$	107,781.00	4.19%	\$	37,500.00	\$	1,363.00	\$	36,137.00	3.63%	
STAFF SALARIES/BENEFITS		\$	4,783,719.00	\$	3,002,685.00	\$	1,781,034.00	62.77%	\$	1,329,727.00	\$	842,293.00	\$	487,434.00	63.34%	Increase in steps, PCA's
GAS		\$	183,700.00	\$	88,174.00	\$	95,526.00	48.00%	\$	61,200.00	\$	38,289.00	\$	22,911.00	62.56%	
ELECTRIC		\$	140,000.00	\$	82,209.00	\$	57,791.00	58.72%	\$	163,700.00	\$	101,256.00	\$	62,444.00	61.85%	
WATER/SEWER		\$	98,000.00	\$	29,493.00	\$	68,507.00	30.09%	\$	41,500.00	\$	18,454.00	\$	23,046.00	44.47%	
REPAIRS		\$	65,000.00	\$	8,270.00	\$	56,730.00	12.72%	\$	19,400.00	\$	2,757.00	\$	16,643.00	14.21%	
TOTAL		\$	8,358,959.84	\$	5,074,204.28	\$	3,284,755.56	60.70%	\$	3,414,539.62	\$	2,063,396.62	\$	1,351,143.00	60.43%	

Impact Aid Funds	Elementary		High School	
Voucher indicates 100% LOT:	\$ 9,846,285.36	2019-2020	\$ 4,189,623.04	2019-2020
We should receive 98% LOT:	x 98.1377%		x 98.1377%	
Anticipated amount for 2020:	\$ 9,662,917.99		\$ 4,111,599.69	
We've received for 2020:	\$ 8,633,992.49		\$ 3,681,389.73	
	x 15%		x 15%	
Set aside should be:	\$ 1,295,098.87		\$ 552,208.46	
Available Impact Aid after set aside:	\$ 7,338,893.62		\$ 3,129,181.27	
Expenses thru 03/31/20:	\$ 5,074,204.28		\$ 2,063,396.62	
Available balance:	\$ 2,264,689.34		\$ 1,065,784.65	
Other year's Impact Aid received this year:				
2018				
2019	\$ 930,327.59		\$ 391,336.68	
	\$ 930,327.59		\$ 391,336.68	

Browning Public Schools Adopted Budgets

2019-2020	ELEMENTARY	Expended thru 03/31/20	Remaining	Percentage Expended	HIGH SCHOOL	Expended thru 03/31/20	Remaining	Percentage Expended
General Fund	\$ 8,959,756.41	\$ 4,784,971.78	\$ 4,174,784.63	53.41%	\$ 4,285,144.06	\$ 2,431,873.10	\$ 1,853,270.96	56.75%
Transportation	\$ 649,000.00	\$ 441,500.48	\$ 207,499.52	68.03%	\$ 457,750.00	\$ 288,328.39	\$ 169,421.61	62.99%
Bus Depreciation	\$ 1,072,050.88	\$ 279,881.25	\$ 792,169.63	26.11%	\$ 417,039.28	\$ 124,743.75	\$ 292,295.53	29.91%
Tuition	\$ 34,676.13	\$ 1,100.00	\$ 33,576.13	3.17%	\$ 121.29	\$ 121.29	\$ -	100.00%
Retirement	\$ 2,053,009.00	\$ 1,308,165.67	\$ 744,843.33	63.72%	\$ 778,000.00	\$ 552,175.10	\$ 225,824.90	70.97%
Adult Education	\$ 33,761.13	\$ -	\$ 33,761.13	0.00%	\$ 3,931.22	\$ -	\$ 3,931.22	0.00%
Technoloy	\$ 51,016.94	\$ -	\$ 51,016.94	0.00%	\$ 38,712.21	\$ -	\$ 38,712.21	0.00%
Flexibility	\$ 343,452.28	\$ -	\$ 343,452.28	0.00%	\$ 214,646.49	\$ -	\$ 214,646.49	0.00%
Debt Service	\$ 372,493.76	\$ 53,909.38	\$ 318,584.38	14.47%	\$ 252,456.26	\$ 36,403.13	\$ 216,053.13	14.42%
Building Reserve	\$ 125,512.40	\$ -	\$ 125,512.40	0.00%	\$ 32,285.83	\$ -	\$ 32,285.83	0.00%
	\$ 13,694,728.93	\$ 6,869,528.56	\$ 6,825,200.37	50.16%	\$ 6,480,086.64	\$ 3,433,644.76	\$ 3,046,441.88	52.99%

Browning Public Schools Grant Budgets

2019-2020	EL/HS	Expended thru 03/31/20	Remaining	Percentage Expended	
Title IV Student Support	\$ 2,268.00	\$ -	\$ 2,268.00	0.00%	
Title I Schoolwide	\$ 2,331,519.00	\$ 687,174.37	\$ 1,644,344.63	29.47%	
Title I School Support EL	\$ 72,750.00	\$ 27,500.00	\$ 45,250.00	37.80%	
Title I School Support HS	\$ 49,550.00	\$ 10,000.00	\$ 39,550.00	20.18%	
MT Preschool Develop	\$ 100,000.00	\$ 69,729.38	\$ 30,270.62	69.73%	
Sokinaapi Project	\$ 291,674.00	\$ 110,684.43	\$ 180,989.57	37.95%	
Title I Basic	\$ 101,416.00	\$ 18,164.58	\$ 83,251.42	17.91%	
21st Century Learning	\$ 282,883.00	\$ 61,850.06	\$ 221,032.94	21.86%	EG has \$50,466.00
Title II	\$ 4,308.00	\$ -	\$ 4,308.00	0.00%	
McKinney-Vento	\$ 19,153.00	\$ 11,715.08	\$ 7,437.92	61.17%	
Carl Perkins	\$ 70,594.00	\$ 20,645.38	\$ 49,948.62	29.25%	
Title VI Indian Ed Grant	\$ 453,403.00	\$ 280,133.28	\$ 173,269.72	61.78%	
IDEA Part B	\$ 536,630.00	\$ 333,197.47	\$ 203,432.53	62.09%	
IDEA Preschool	\$ 17,506.00	\$ 13,656.40	\$ 3,849.60	78.01%	
MCLP	\$ 487,500.00	\$ 163,892.13	\$ 323,607.87	33.62%	
Gear Up BMS	\$ 146,605.35	\$ 68,026.25	\$ 78,579.10	46.40%	
Gear Up BHS	\$ 205,817.22	\$ 80,273.10	\$ 125,544.12	39.00%	
	\$ 5,171,308.57	\$ 1,956,641.91	\$ 3,214,666.66	37.84%	