

Browning Public Schools Discretionary Budgets

SCHOOL	2017-2018				2017-2018			
	Budget Amount 126 Elementary	Expended thru 06/30/18	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru 06/30/18	Remaining	Percentage Expended
4 YEAR OLD PROGRAM	5	\$ 22,550.00	\$ 21,055.00	\$ 1,495.00				
KW/VINA CHATTIN	10	\$ 118,617.00	\$ 112,313.00	\$ 6,304.00				
KW/VINA Activities	10	\$ 900.00	\$ 885.00	\$ 15.00				
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ 105,870.00	\$ 23,043.00				
BES Activities	20	\$ 9,045.00	\$ 6,865.00	\$ 2,180.00				
NAPI ELEMENTARY	30	\$ 162,737.00	\$ 148,532.00	\$ 14,205.00				
NAPI Activities/Athletics	30	\$ 64,170.00	\$ 39,461.00	\$ 24,709.00				
BABB ELEMENTARY	42	\$ 19,987.00	\$ 17,761.00	\$ 2,226.00				
BABB Activities/Athletics	42	\$ 18,495.00	\$ 6,585.00	\$ 11,910.00				
GLENDALE COLONY	44	\$ 7,424.00	\$ 5,082.00	\$ 2,342.00				
BIG SKY COLONY	46	\$ 6,852.00	\$ 4,519.00	\$ 2,333.00				
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ 96,066.00	\$ 12,604.00				
BMS Activities/Athletics	50	\$ 164,400.00	\$ 96,888.00	\$ 67,512.00				
BROWNING HIGH SCHOOL	60				\$ 156,500.00	\$ 144,062.00	\$ 12,438.00	92.05%
BHS Activities	60				\$ 82,320.00	\$ 66,185.00	\$ 16,135.00	80.40%
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 547,904.00	\$ 477,049.00	\$ 70,855.00	87.07%
SPECIAL OLYMPICS	60	\$ 27,197.00	\$ 14,596.00	\$ 12,601.00	\$ 9,066.00	\$ 4,865.00	\$ 4,201.00	53.66%
EE-KAH-KI-MAHT	64	\$ 140,954.00	\$ 132,949.00	\$ 8,005.00				
BAWAP PROGRAM	65	\$ 36,000.00	\$ 18,213.00	\$ 17,787.00				
PARENT/COMMUNITY	70				\$ 4,050.00	\$ 2,595.00	\$ 1,455.00	64.07%
BUFFALO HIDE ACADEMY	75				\$ 58,968.00	\$ 28,889.00	\$ 30,079.00	48.99%
SPED CONTRACTED SERVICES	76	To IDEA Grant			To IDEA Grant			
TECHNOLOGY	78	\$ 165,456.00	\$ 141,026.00	\$ 24,430.00	\$ 90,152.00	\$ 89,714.00	\$ 438.00	99.51%
PROF DEVELOPMENT	90	\$ 25,105.00	\$ 12,768.00	\$ 12,337.00	\$ 8,423.00	\$ 4,102.00	\$ 4,321.00	48.70%
PROPERTY/LIABILITY INS	90	\$ 175,590.45	\$ 175,590.45	\$ -	\$ 58,530.15	\$ 58,530.15	\$ -	100.00%
BOARD OF TRUSTEES	90	\$ 150,885.00	\$ 86,821.00	\$ 64,064.00	\$ 50,559.00	\$ 28,792.00	\$ 21,767.00	56.95%
BOARD SECRETARY	90	\$ 700.00	\$ -	\$ 700.00	\$ 215.00	\$ -	\$ 215.00	0.00%
LEGAL	90	\$ 17,910.00	\$ 17,657.00	\$ 253.00	\$ 6,000.00	\$ 5,886.00	\$ 114.00	98.10%
ELECTION	90	\$ 6,895.00	\$ 4,199.00	\$ 2,696.00				
HUMAN RESOURCES	90	\$ 25,196.00	\$ 23,102.00	\$ 2,094.00	\$ 10,402.00	\$ 7,707.00	\$ 2,695.00	74.09%
STAFF RECRUITMENT	90	\$ 17,908.00	\$ 9,063.00	\$ 8,845.00	\$ 5,977.00	\$ 3,021.00	\$ 2,956.00	50.54%
SUPERINTENDENT	90	\$ 30,525.00	\$ 27,446.00	\$ 3,079.00	\$ 12,822.00	\$ 11,682.00	\$ 1,140.00	91.11%
SUPPORT SERVICES, BUSINESS	90	\$ 57,975.00	\$ 51,239.00	\$ 6,736.00	\$ 19,325.00	\$ 17,080.00	\$ 2,245.00	88.38%
BUSINESS OFFICE	90	\$ 111,731.00	\$ 69,031.00	\$ 42,700.00	\$ 37,204.00	\$ 23,046.00	\$ 14,158.00	61.94%
CURRICULUM	90	\$ 670,583.00	\$ 441,254.00	\$ 229,329.00	\$ 112,980.00	\$ 104,648.00	\$ 8,332.00	92.63%
STUDENT INSURANCE	90	\$ 8,788.76	\$ -	\$ 8,788.76	\$ 2,929.79	\$ -	\$ 2,929.79	0.00%
Trans/SPED/Summer Tas	90	\$ 29,063.00	\$ 25,102.00	\$ 3,961.00	\$ 7,409.00	\$ 5,446.00	\$ 1,963.00	73.51%
MT MEDICAID BILLING	90	\$ 6,300.00	\$ 6,282.00	\$ 18.00				
NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ -	\$ 10,875.00	\$ 3,625.00	\$ -	\$ 3,625.00	0.00%
CIVIC SERVICES	90	\$ 16,382.00	\$ 10,409.00	\$ 5,973.00	\$ 5,924.00	\$ 3,451.00	\$ 2,473.00	58.25%

EMERGENCY PLAN	90	\$ 3,275.00	\$ 2,521.00	\$ 754.00	76.98%	\$ 1,092.00	\$ 840.00	\$ 252.00	76.92%
FACILITIES	93	\$ 50,857.00	\$ 26,977.00	\$ 23,880.00	53.04%	\$ 17,553.00	\$ 9,054.00	\$ 8,499.00	51.58%
MAINTENANCE	94	\$ 358,618.00	\$ 316,544.00	\$ 42,074.00	88.27%	\$ 119,540.00	\$ 107,241.00	\$ 12,299.00	89.71%
SECURITY	95	\$ 30,748.00	\$ 16,475.00	\$ 14,273.00	53.58%	\$ 10,248.00	\$ 5,716.00	\$ 4,532.00	55.78%
TRANSPORTATION	96	\$ 153,284.00	\$ 144,948.00	\$ 8,336.00	94.56%	\$ 51,094.00	\$ 49,237.00	\$ 1,857.00	96.37%
EMERGENCY FUNDS	97	\$ 112,500.00	\$ 36,119.00	\$ 76,381.00	32.11%	\$ 17,500.00	\$ 12,276.00	\$ 5,224.00	70.15%
STAFF SALARIES/BENEFITS		\$ 3,401,994.00	\$ 3,003,165.00	\$ 398,829.00	88.28%	\$ 937,020.00	\$ 678,749.00	\$ 258,271.00	72.44%
GAS		\$ 178,100.00	\$ 124,657.00	\$ 53,443.00	69.99%	\$ 56,700.00	\$ 42,909.00	\$ 13,791.00	75.68%
ELECTRIC		\$ 178,300.00	\$ 118,561.26	\$ 59,738.74	66.50%	\$ 160,500.00	\$ 153,743.00	\$ 6,757.00	95.79%
WATER/SEWER		\$ 105,500.00	\$ 40,945.00	\$ 64,555.00	38.81%	\$ 65,700.00	\$ 23,456.00	\$ 42,244.00	35.70%
REPAIRS		\$ 56,000.00	\$ 28,163.00	\$ 27,837.00	50.29%	\$ -	\$ 3,007.00	\$ (3,007.00)	#DIV/0!
TOTAL		\$ 7,198,455.21	\$ 5,787,704.71	\$ 1,410,750.50	80.40%	\$ 2,728,231.94	\$ 2,172,978.15	\$ 555,253.79	79.65%

Impact Aid Funds

Elementary

High School

Voucher indicates 100% LOT:	\$ 9,947,598.01
We should receive 85% LOT:	x 85%
Anticipated amount for 2018:	\$ 8,455,458.31
We've received for 2018:	\$ 8,057,628.40
	x 15%
Set aside should be:	\$ 1,208,644.26
Available Impact Aid after set aside:	\$ 6,848,984.14
Expenses thru 06/30/18:	\$ 5,787,704.71
Available balance:	\$ 1,061,279.43

Voucher indicates 100% LOT:	\$ 4,708,628.24
We should receive 85% LOT:	x 85%
Anticipated amount for 2018:	\$ 4,002,334.00
We've received for 2018:	\$ 3,570,211.72
	x 15%
Set aside should be:	\$ 535,531.76
Available Impact Aid after set aside:	\$ 3,034,679.96
Expenses thru 06/30/18:	\$ 2,172,978.15
Available balance:	\$ 861,701.81

Other year's Impact Aid received this year:

2016 \$ 1,450,946.56

\$ 1,525,040.45

Browning Public Schools Adopted Budgets

2017-2018	ELEMENTARY				HIGH SCHOOL			
		Expended thru 06/30/18	Remaining	Percentage Expended		Expended thru 06/30/18	Remaining	Percentage Expended
General Fund	\$ 9,206,609.76	\$ 8,336,597.61	\$ 870,012.15	90.55%	\$ 3,958,495.07	\$ 3,723,075.21	\$ 235,419.86	94.05%
Transportation	\$ 695,000.00	\$ 614,817.90	\$ 80,182.10	88.46%	\$ 480,000.00	\$ 407,673.25	\$ 72,326.75	84.93%
Bus Depreciation	\$ 836,530.50	\$ 349,763.25	\$ 486,767.25	41.81%	\$ 260,551.11	\$ 219,433.75	\$ 41,117.36	84.22%
Tuition	\$ 39,189.47	\$ 1,260.00	\$ 37,929.47	3.22%	\$ 14,496.82	\$ 8,420.00	\$ 6,076.82	58.08%
Retirement	\$ 1,850,000.00	\$ 1,826,548.87	\$ 23,451.13	98.73%	\$ 700,000.00	\$ 711,628.19	\$ (11,628.19)	101.66%
Adult Education	\$ 33,550.12	\$ -	\$ 33,550.12	0.00%	\$ 3,868.20	\$ -	\$ 3,868.20	0.00%
Technoloy	\$ 59,308.89	\$ -	\$ 59,308.89	0.00%	\$ 45,073.94	\$ -	\$ 45,073.94	0.00%
Flexibility	\$ 283,832.72	\$ -	\$ 283,832.72	0.00%	\$ 188,714.04	\$ -	\$ 188,714.04	0.00%
Debt Service	\$ 380,793.40	\$ 373,768.76	\$ 7,024.64	98.16%	\$ 251,693.76	\$ 251,743.76	\$ (50.00)	100.02%
Building Reserve	\$ 124,604.84	\$ -	\$ 124,604.84	0.00%	\$ 34,581.59	\$ -	\$ 34,581.59	0.00%
	\$ 13,509,419.70	\$ 11,502,756.39	\$ 2,006,663.31	85.15%	\$ 5,937,474.53	\$ 5,321,974.16	\$ 615,500.37	89.63%

Approved a budget amendment to decrease Bus Depreciation and increase Building Reserve for cameras through out the District.

Browning Public Schools Grant Budgets

2017-2018	ELEMENTARY	Expended thru 06/30/18	Remaining	Percentage Expended
Title I Schoolwide	\$ 2,014,313.00	\$ 1,314,416.00	\$ 699,897.00	65.25%
Title I School Support EL	\$ 111,750.00	\$ 88,552.12	\$ 23,197.88	79.24%
Title I School Support HS	\$ 59,250.00	\$ 43,951.53	\$ 15,298.47	74.18%
MT Preschool Develop	\$ 388,768.00	\$ 326,704.12	\$ 62,063.88	84.04%
Good Medicine-Comp1	\$ 479,230.00	\$ 320,821.24	\$ 158,408.76	66.95%
Good Medicine-Comp2	\$ 23,210.00	\$ 16,186.70	\$ 7,023.30	69.74%
Title I Basic	\$ 53,997.00	\$ 21,055.26	\$ 32,941.74	38.99%
Title III Part A	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%
21st Century Learning	\$ 50,000.00	\$ 49,588.16	\$ 411.84	99.18%
McKinney-Vento	\$ 20,037.00	\$ 7,564.31	\$ 12,472.69	37.75%
Carl Perkins	\$ 63,554.00	\$ 56,414.46	\$ 7,139.54	88.77%
Title VI Indian Ed Grant	\$ 435,586.00	\$ 430,727.56	\$ 4,858.44	98.88%
IDEA Part B	\$ 694,337.00	\$ 496,635.03	\$ 197,701.97	71.53%
IDEA Preschool	\$ 17,083.00	\$ 8,829.11	\$ 8,253.89	51.68%
MCLP	\$ 225,000.00	\$ 16,104.40	\$ 208,895.60	7.16%
Gear Up BMS	\$ 88,861.75	\$ 69,915.24	\$ 18,946.51	78.68%
Gear Up BHS	\$ 122,597.36	\$ 100,956.97	\$ 21,640.39	82.35%
	\$ 4,867,574.11	\$ 3,368,422.21	\$ 1,499,151.90	69.20%