

Browning Public Schools Discretionary Budgets

SCHOOL	2017-2018				2017-2018			
	Budget Amount 126 Elementary	Expended thru 12/31/17	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru 12/31/17	Remaining	Percentage Expended
4 YEAR OLD PROGRAM	5	\$ 22,550.00	\$ 6,603.00	\$ 15,947.00				
KW/VINA CHATTIN	10	\$ 118,617.00	\$ 62,566.00	\$ 56,051.00				
KW/VINA Activities	10	\$ 900.00	\$ -	\$ 900.00				
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ 69,163.00	\$ 59,750.00				
BES Activities	20	\$ 9,045.00	\$ -	\$ 9,045.00				
NAPI ELEMENTARY	30	\$ 162,737.00	\$ 85,061.00	\$ 77,676.00				
NAPI Activities/Athletics	30	\$ 64,170.00	\$ 16,071.00	\$ 48,099.00				
BABB ELEMENTARY	42	\$ 19,987.00	\$ 6,962.00	\$ 13,025.00				
BABB Activities/Athletics	42	\$ 18,495.00	\$ 1,601.00	\$ 16,894.00				
GLENDALE COLONY	44	\$ 7,424.00	\$ 3,605.00	\$ 3,819.00				
BIG SKY COLONY	46	\$ 6,852.00	\$ 1,981.00	\$ 4,871.00				
BIG SKY COLONY MATCH	46	\$ 30,664.00	\$ -	\$ 30,664.00				
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ 66,843.00	\$ 41,827.00				
BMS Activities/Athletics	50	\$ 164,400.00	\$ 61,844.00	\$ 102,556.00				
BROWNING HIGH SCHOOL	60				\$ 155,750.00	\$ 91,276.00	\$ 64,474.00	58.60%
BHS Activities	60				\$ 82,320.00	\$ 19,379.00	\$ 62,941.00	23.54%
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 562,838.00	\$ 249,079.00	\$ 313,759.00	44.25%
SPECIAL OLYMPICS	60	\$ 27,197.00	\$ 5,345.00	\$ 21,852.00	\$ 9,066.00	\$ 1,782.00	\$ 7,284.00	19.66%
EE-KAH-KI-MAHT	64	\$ 126,000.00	\$ 90,949.00	\$ 35,051.00				
BAWAP PROGRAM	65	\$ 36,000.00	\$ 14,481.00	\$ 21,519.00				
PARENT/COMMUNITY	70				\$ 4,050.00	\$ 816.00	\$ 3,234.00	20.15%
BUFFALO HIDE ACADEMY	75				\$ 58,968.00	\$ 16,233.00	\$ 42,735.00	27.53%
SPED CONTRACTED SERVICES	76	\$ 47,735.25	\$ 18,134.00	\$ 29,601.25	\$ 15,911.75	\$ 6,045.00	\$ 9,866.75	37.99%
TECHNOLOGY	78	\$ 165,456.00	\$ 94,287.00	\$ 71,169.00	\$ 55,152.00	\$ 31,429.00	\$ 23,723.00	56.99%
PROF DEVELOPMENT	90	\$ 25,105.00	\$ 11,880.00	\$ 13,225.00	\$ 8,423.00	\$ 3,806.00	\$ 4,617.00	45.19%
PROPERTY/LIABILITY INS	90	\$ 175,590.45	\$ 175,590.45	\$ -	\$ 58,530.15	\$ 58,530.15	\$ -	100.00%
BOARD OF TRUSTEES	90	\$ 143,315.00	\$ 64,545.00	\$ 78,770.00	\$ 48,224.00	\$ 21,358.00	\$ 26,866.00	44.29%
BOARD SECRETARY	90	\$ 700.00	\$ -	\$ 700.00	\$ 215.00	\$ -	\$ 215.00	0.00%
LEGAL	90	\$ 12,000.00	\$ 1,286.00	\$ 10,714.00	\$ 4,000.00	\$ 429.00	\$ 3,571.00	10.73%
ELECTION	90	\$ 6,895.00	\$ 695.00	\$ 6,200.00				
HUMAN RESOURCES	90	\$ 24,346.00	\$ 15,809.00	\$ 8,537.00	\$ 9,552.00	\$ 5,266.00	\$ 4,286.00	55.13%
STAFF RECRUITMENT	90	\$ 18,758.00	\$ 2,657.00	\$ 16,101.00	\$ 6,827.00	\$ 886.00	\$ 5,941.00	12.98%
SUPERINTENDENT	90	\$ 31,275.00	\$ 15,042.00	\$ 16,233.00	\$ 13,072.00	\$ 5,406.00	\$ 7,666.00	41.36%
SUPPORT SERVICES, BUSINESS	90	\$ 35,100.00	\$ 19,265.00	\$ 15,835.00	\$ 11,700.00	\$ 6,422.00	\$ 5,278.00	54.89%
BUSINESS OFFICE	90	\$ 87,253.00	\$ 22,167.00	\$ 65,086.00	\$ 29,045.00	\$ 7,453.00	\$ 21,592.00	25.66%
CURRICULUM	90	\$ 670,583.00	\$ 495,804.00	\$ 174,779.00	\$ 112,980.00	\$ 90,689.00	22291	80.27%
BUS MONITORS	90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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	\$ 11,287.00	\$ 17,776.00	\$ 7,409.00	\$ 1,243.00	\$ 6,166.00	16.78%
MT MEDICAID BILLING	90	\$ 6,300.00	\$ 1,935.00	\$ 4,365.00				

NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ -	\$ 10,875.00	0.00%	\$ 3,625.00	\$ -	\$ 3,625.00	0.00%
CIVIC SERVICES	90	\$ 15,628.00	\$ 10,761.00	\$ 4,867.00	68.86%	\$ 5,673.00	\$ 3,587.00	\$ 2,086.00	63.23%
EMERGENCY PLAN	90	\$ 3,275.00	\$ 1,289.00	\$ 1,986.00	39.36%	\$ 1,092.00	\$ 430.00	\$ 662.00	39.38%
FACILITIES	93	\$ 32,107.00	\$ 9,126.00	\$ 22,981.00	28.42%	\$ 11,303.00	\$ 3,103.00	\$ 8,200.00	27.45%
ARCHITECT	93	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
MAINTENANCE	94	\$ 358,618.00	\$ 168,195.00	\$ 190,423.00	46.90%	\$ 119,540.00	\$ 58,130.00	\$ 61,410.00	48.63%
SECURITY	95	\$ 30,748.00	\$ 12,539.00	\$ 18,209.00	40.78%	\$ 10,248.00	\$ 4,121.00	\$ 6,127.00	40.21%
TRANSPORTATION	96	\$ 153,284.00	\$ 99,577.00	\$ 53,707.00	64.96%	\$ 51,094.00	\$ 34,195.00	\$ 16,899.00	66.93%
EMERGENCY FUNDS	97	\$ 112,500.00	\$ 18,757.00	\$ 93,743.00	16.67%	\$ 37,500.00	\$ 6,254.00	\$ 31,246.00	16.68%
STAFF SALARIES/BENEFITS		\$ 3,402,475.00	\$ 1,441,487.00	\$ 1,960,988.00	42.37%	\$ 936,770.00	\$ 338,211.00	\$ 598,559.00	36.10%
GAS		\$ 178,100.00	\$ 52,621.00	\$ 125,479.00	29.55%	\$ 56,700.00	\$ 21,251.00	\$ 35,449.00	37.48%
ELECTRIC		\$ 178,300.00	\$ 54,239.00	\$ 124,061.00	30.42%	\$ 160,500.00	\$ 72,641.00	\$ 87,859.00	45.26%
WATER/SEWER		\$ 105,500.00	\$ 20,768.00	\$ 84,732.00	19.69%	\$ 65,700.00	\$ 11,753.00	\$ 53,947.00	17.89%
REPAIRS		\$ 56,000.00	\$ -	\$ 56,000.00	0.00%	\$ 15,000.00	\$ 1,590.00	\$ 13,410.00	10.60%
TOTAL		\$ 7,182,794.46	\$ 3,332,817.45	\$ 3,849,977.01	46.40%	\$ 2,731,707.69	\$ 1,172,793.15	\$ 1,558,914.54	42.93%

Impact Aid Funds

Elementary

High School

Voucher indicates 100% LOT:	\$ 9,961,223.69	\$ 9,961,223.69	\$ 4,035,523.49	\$ 4,035,523.49
We should receive 85% LOT:	x 85%	x 80%	x 85%	x 80%
Anticipated amount for 2018:	\$ 8,467,040.14	\$ 7,968,978.95	\$ 3,430,194.97	\$ 3,228,418.79
We've received for 2018:	\$ 5,080,161.84	\$ 5,080,161.84	\$ 1,821,537.40	\$ 1,821,537.40
Set aside should be:	x 15%	x 15%	x 15%	x 15%
	\$ 762,024.28	\$ 762,024.28	\$ 273,230.61	\$ 273,230.61
Available Impact Aid after set aside:	\$ 4,318,137.56	\$ 4,318,137.56	\$ 1,548,306.79	\$ 1,548,306.79
Expenses thru 12/31/17:	\$ 3,332,817.45	\$ 3,332,817.45	\$ 1,172,793.15	\$ 1,172,793.15
Available balance:	\$ 985,320.11	\$ 985,320.11	\$ 375,513.64	\$ 375,513.64

Other year's Impact Aid received this year:

2016	\$ 1,450,946.56	\$ 1,525,040.45
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Browning Public Schools Adopted Budgets

<b>2017-2018</b>	<b>ELEMENTARY</b>	<b>Expended thru 12/31/17</b>	<b>Remaining</b>	<b>Percentage Expended</b>	<b>HIGH SCHOOL</b>	<b>Expended thru 12/31/17</b>	<b>Remaining</b>	<b>Percentage Expended</b>
General Fund	\$ 9,206,609.76	\$ 3,187,699.08	\$ 6,018,910.68	34.62%	\$ 3,958,495.07	\$ 1,495,591.79	\$ 2,462,903.28	37.78%
Transportation	\$ 695,000.00	\$ 281,696.02	\$ 413,303.98	40.53%	\$ 480,000.00	\$ 185,980.42	\$ 294,019.58	38.75%
Bus Depreciation	\$ 836,530.50	\$ 171,138.00	\$ 665,392.50	20.46%	\$ 260,551.11	\$ 114,092.00	\$ 146,459.11	43.79%
Tuition	\$ 39,189.47	\$ 240.00	\$ 38,949.47	0.61%	\$ 14,496.82	\$ 1,660.00	\$ 12,836.82	11.45%
Retirement	\$ 1,850,000.00	\$ 760,036.93	\$ 1,089,963.07	41.08%	\$ 700,000.00	\$ 301,214.89	\$ 398,785.11	43.03%
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%
Building Reserve	\$ 124,604.84	\$ -	\$ 124,604.84	0.00%	\$ 34,581.59	\$ -	\$ 34,581.59	0.00%
	\$ 13,128,626.30	\$ 4,400,810.03	\$ 8,727,816.27	33.52%	\$ 5,685,780.77	\$ 2,098,539.10	\$ 3,587,241.67	36.91%

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

## Browning Public Schools Grant Budgets

<b>2017-2018</b>	<b>ELEMENTARY</b>	<b>Expended thru 12/31/17</b>	<b>Remaining</b>	<b>Percentage Expended</b>
Title I Schoolwide	\$ 1,899,081.00	\$ 332,511.12	\$ 1,566,569.88	17.51%
Title I School Support EL	\$ 111,750.00	\$ 43,218.38	\$ 68,531.62	38.67%
Title I School Support HS	\$ 59,250.00	\$ 31,771.50	\$ 27,478.50	53.62%
MT Preschool Develop	\$ 388,768.00	\$ 117,158.64	\$ 271,609.36	30.14%
Good Medicine-Comp1	\$ 479,230.00	\$ 71,762.85	\$ 407,467.15	14.97%
Good Medicine-Comp2	\$ 23,210.00	\$ 3,585.16	\$ 19,624.84	15.45%
Title I Basic	\$ 53,997.00	\$ 6,813.30	\$ 47,183.70	12.62%
Title III Part A	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%
21st Century Learning	\$ 50,000.00	\$ 12,632.69	\$ 37,367.31	25.27%
McKinney-Vento	\$ 15,260.00	\$ 2,665.89	\$ 12,594.11	17.47%
Carl Perkins	\$ 63,554.00	\$ 18,327.69	\$ 45,226.31	28.84%
Title VI Indian Ed Grant	\$ 433,357.00	\$ 157,120.25	\$ 276,236.75	36.26%
IDEA Part B	\$ 537,528.00	\$ 123,805.35	\$ 413,722.65	23.03%
IDEA Preschool	\$ 16,870.00	\$ 3,446.01	\$ 13,423.99	20.43%
Gear Up BMS	\$ 88,861.75	\$ 21,664.72	\$ 67,197.03	24.38%
Gear Up BHS	\$ 122,597.36	\$ 34,319.45	\$ 88,277.91	27.99%
	<b>\$ 4,363,314.11</b>	<b>\$ 980,803.00</b>	<b>\$ 3,382,511.11</b>	<b>22.48%</b>