

Browning Public Schools Discretionary Budgets

SCHOOL	2019-2020					2019-2020					
	Budget Amount 126 Elementary	Expended thru 12/31/19	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru 12/31/19	Remaining	Percentage Expended			
EARLY CHILDHOOD	6	\$ 22,550.00	\$ 8,678.00	\$ 13,872.00						Formerly known as the 4 Year Old Program	
KW/VINA CHATTIN	10	\$ 118,117.00	\$ 66,269.00	\$ 51,848.00							
KW/VINA Activities	10	\$ 900.00	\$ -	\$ 900.00							
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ 52,615.00	\$ 76,298.00							
BES Activities/Athletics	20	\$ 9,435.00	\$ -	\$ 9,435.00							
NAPI ELEMENTARY	30	\$ 162,237.00	\$ 78,784.00	\$ 83,453.00							
NAPI Activities/Athletics	30	\$ 73,140.00	\$ 20,386.00	\$ 52,754.00							
BABB ELEMENTARY	42	\$ 19,987.00	\$ 6,211.00	\$ 13,776.00							
BABB Activities/Athletics	42	\$ 17,110.00	\$ 1,125.00	\$ 15,985.00							
GLENDALE COLONY	44	General Fund									
BIG SKY COLONY	46	General Fund									
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ 29,056.00	\$ 79,614.00							
BMS Activities/Athletics	50	\$ 176,501.00	\$ 67,697.00	\$ 108,804.00							
BROWNING HIGH SCHOOL	60				\$ 177,625.00	\$ 105,164.00	\$ 72,461.00	59.21%		Increased 10%	
BHS Sports Mural	60				\$ 6,180.00	\$ 6,170.00	\$ 10.00	99.84%		New budget added	
BHS Activities	60				\$ 90,100.00	\$ 20,230.00	\$ 69,870.00	22.45%			
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 590,639.00	\$ 260,323.00	\$ 330,316.00	44.07%			
SPECIAL OLYMPICS	60	\$ 23,304.00	\$ 7,525.00	\$ 15,779.00	\$ 7,795.00	\$ 2,507.00	\$ 5,288.00	32.16%			
EE-KAH-KI-MAHT	64	\$ 126,000.00	\$ 116,192.00	\$ 9,808.00							
BAWAP PROGRAM	65	\$ 36,000.00	\$ 5,752.00	\$ 30,248.00							
PARENT/COMMUNITY	70				\$ 4,050.00	\$ 3,823.00	\$ 227.00	94.40%			
BUFFALO HIDE ACADEMY	75				\$ 58,968.00	\$ 22,918.00	\$ 36,050.00	38.87%			
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	\$ 84,926.00	\$ 80,530.00	\$ 55,152.00	\$ 30,098.00	\$ 25,054.00	54.57%			
TUITION	90				\$ 12,000.00	\$ 4,419.00	\$ 7,581.00	36.83%			
PAX INCENTIVES	90	\$ 7,125.00	\$ -	\$ 7,125.00	\$ 2,375.00	\$ -	\$ 2,375.00	0.00%			
ATTENDANCE INCENTIVES	90	\$ 3,750.00	\$ 1,149.00	\$ 2,601.00	\$ 1,250.00	\$ 383.00	\$ 867.00	30.64%			
PROF DEVELOPMENT	90	\$ 23,085.00	\$ 15,899.00	\$ 7,186.00	\$ 7,707.00	\$ 5,163.00	\$ 2,544.00	66.99%			
PROPERTY/LIABILITY INS	90	\$ 189,341.10	\$ 189,341.10	\$ -	\$ 63,113.71	\$ 63,113.71	\$ -	100.00%		Includes deductibles for litigation	
BOARD OF TRUSTEES	90	\$ 149,055.00	\$ 87,706.00	\$ 61,349.00	\$ 50,394.00	\$ 28,839.00	\$ 21,555.00	57.23%			
BOARD SECRETARY	90	\$ 700.00	\$ -	\$ 700.00	\$ 215.00	\$ -	\$ 215.00	0.00%			
LEGAL	90	\$ 14,000.00	\$ 8,990.00	\$ 5,010.00	\$ 4,667.00	\$ 2,997.00	\$ 1,670.00	64.22%			
ELECTION	90	\$ 10,900.00	\$ -	\$ 10,900.00				0.00%			
HUMAN RESOURCES	90	\$ 33,346.00	\$ 22,711.00	\$ 10,635.00	\$ 12,552.00	\$ 7,599.00	\$ 4,953.00	60.54%		Increased for new software	
STAFF RECRUITMENT	90	\$ 18,758.00	\$ -	\$ 18,758.00	\$ 6,827.00	\$ -	\$ 6,827.00	0.00%			
SUPERINTENDENT	90	\$ 31,275.00	\$ 18,326.00	\$ 12,949.00	\$ 13,072.00	\$ 5,637.00	\$ 7,435.00	43.12%			
BABB PRINCIPAL/COMPLIANCE	90	\$ 3,750.00	\$ 2,119.00	\$ 1,631.00	\$ 1,250.00	\$ 508.00	\$ 742.00	40.64%		New budget added	
SUPPORT SERVICES, BUSINESS	90	\$ 56,000.00	\$ 27,309.00	\$ 28,691.00	\$ 18,667.00	\$ 9,102.00	\$ 9,565.00	48.76%			
BUSINESS OFFICE	90	\$ 111,253.00	\$ 58,802.00	\$ 52,451.00	\$ 37,046.00	\$ 19,601.00	\$ 17,445.00	52.91%			
CURRICULUM	90	\$ 295,059.00	\$ 17,977.00	\$ 277,082.00	\$ 236,659.00	\$ 6,025.00	\$ 230,634.00	2.55%			
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	\$ 9,538.00	\$ 16,825.00	\$ 7,367.00	\$ 1,880.00	\$ 5,487.00	25.52%			
MT MEDICAID BILLING	90	\$ 6,300.00	\$ 3,145.00	\$ 3,155.00				49.92%			
NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ -	\$ 10,875.00	\$ 3,625.00	\$ -	\$ 3,625.00	0.00%			
CIVIC SERVICES	90	\$ 16,378.00	\$ 8,857.00	\$ 7,521.00	\$ 5,922.00	\$ 2,954.00	\$ 2,968.00	49.88%			
EMERGENCY PLAN	90	\$ 3,275.00	\$ 699.00	\$ 2,576.00	\$ 1,092.00	\$ 233.00	\$ 859.00	21.34%			
FACILITIES	93	\$ 96,379.00	\$ 68,492.00	\$ 27,887.00	\$ 28,501.00	\$ 18,605.00	\$ 9,896.00	65.28%		Increased for exhaust hoods, grant app fire suppression, and playground install	

MAINTENANCE	94	\$ 365,743.00	\$ 216,880.00	\$ 148,863.00	59.30%	\$ 121,915.00	\$ 71,800.00	\$ 50,115.00	58.89%
SECURITY	95	\$ 30,748.00	\$ 12,784.00	\$ 17,964.00	41.58%	\$ 10,248.00	\$ 4,261.00	\$ 5,987.00	41.58%
TRANSPORTATION	96	\$ 155,534.00	\$ 134,268.00	\$ 21,266.00	86.33%	\$ 51,844.00	\$ 40,979.00	\$ 10,865.00	79.04%
EMERGENCY FUNDS	97	\$ 112,500.00	\$ 6,316.00	\$ 106,184.00	5.61%	\$ 37,500.00	\$ 2,123.00	\$ 35,377.00	5.66%
STAFF SALARIES/BENEFITS		\$ 4,769,269.00	\$ 1,851,957.00	\$ 2,917,312.00	38.83%	\$ 1,300,803.00	\$ 528,892.00	\$ 771,911.00	40.66%
GAS		\$ 183,700.00	\$ 54,315.00	\$ 129,385.00	29.57%	\$ 61,200.00	\$ 22,376.00	\$ 38,824.00	36.56%
ELECTRIC		\$ 140,000.00	\$ 53,112.00	\$ 86,888.00	37.94%	\$ 163,700.00	\$ 63,330.00	\$ 100,370.00	38.69%
WATER/SEWER		\$ 98,000.00	\$ 19,847.00	\$ 78,153.00	20.25%	\$ 41,500.00	\$ 12,415.00	\$ 29,085.00	29.92%
REPAIRS		\$ 65,000.00	\$ 6,229.00	\$ 58,771.00	9.58%	\$ 19,400.00	\$ 2,076.00	\$ 17,324.00	10.70%
TOTAL		\$ 8,233,605.84	\$ 3,455,308.84	\$ 4,778,297.00	41.97%	\$ 3,317,180.62	\$ 1,380,803.62	\$ 1,936,377.00	41.63%

Increased for loader

Increased for vehicle GPS

Increase in steps, PCA's

Impact Aid Funds

Elementary

High School

Voucher indicates 100% LOT: \$ 9,375,356.66 2019-2020
 We should receive 85% LOT: x 85%
 Anticipated amount for 2020: \$ 7,969,053.16

\$ 4,022,183.03 2019-2020
 x 85%
 \$ 3,418,855.58

We've received for 2020:

Set aside should be: x 15%
 \$ -

x 15%
 \$ -

Available Impact Aid after set aside: \$ -
 Expenses thru :
 Available balance: \$ -

\$ -
 \$ -

Other year's Impact Aid received this year:

2018
 2019
 \$ -

\$ -

Browning Public Schools Adopted Budgets

2019-2020	ELEMENTARY				HIGH SCHOOL			
		Expended thru 12/31/19	Remaining	Percentage Expended		Expended thru 12/31/19	Remaining	Percentage Expended
General Fund	\$ 8,959,756.41	\$ 2,833,315.62	\$ 6,126,440.79	31.62%	\$ 4,285,144.06	\$ 1,424,153.02	\$ 2,860,991.04	33.23%
Transportation	\$ 649,000.00	\$ 248,466.41	\$ 400,533.59	38.28%	\$ 457,750.00	\$ 166,245.75	\$ 291,504.25	36.32%
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	\$ 460.00	\$ 34,216.13	1.33%	\$ 121.29	\$ 121.29	\$ -	100.00%
Retirement	\$ 2,053,009.00	\$ 796,499.88	\$ 1,256,509.12	38.80%	\$ 778,000.00	\$ 333,546.48	\$ 444,453.52	42.87%
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	\$ 53,559.38	\$ 318,934.38	14.38%	\$ 252,456.26	\$ 36,053.13	\$ 216,403.13	14.28%
Building Reserve	\$ 125,512.40	\$ -	\$ 125,512.40	0.00%	\$ 32,285.83	\$ -	\$ 32,285.83	0.00%
	\$ 13,694,728.93	\$ 4,212,182.54	\$ 9,482,546.39	30.76%	\$ 6,480,086.64	\$ 2,084,863.42	\$ 4,395,223.22	32.17%

Browning Public Schools Grant Budgets

2019-2020	EL/HS	Expended thru 12/31/19	Remaining	Percentage Expended	
Title I Schoolwide		\$ -	\$ -	#DIV/0!	need to allocate
Title I School Support EL	\$ 72,750.00	\$ 22,500.00	\$ 50,250.00	30.93%	
Title I School Support HS	\$ 49,550.00	\$ 5,000.00	\$ 44,550.00	10.09%	
MT Preschool Develop	\$ 100,000.00	\$ 40,890.78	\$ 59,109.22	40.89%	
Sokinaapi Project	\$ 291,674.00	\$ 37,379.04	\$ 254,294.96	12.82%	
Title I Basic		\$ -	\$ -	#DIV/0!	need to allocate
21st Century Learning	\$ 282,883.00	\$ 26,543.95	\$ 256,339.05	9.38%	
McKinney-Vento	\$ 19,153.00	\$ 3,168.63	\$ 15,984.37	16.54%	
Carl Perkins	\$ 70,594.00	\$ 7,292.38	\$ 63,301.62	10.33%	
Title VI Indian Ed Grant	\$ 453,403.00	\$ 164,422.53	\$ 288,980.47	36.26%	
IDEA Part B	\$ 536,630.00	\$ 176,359.21	\$ 360,270.79	32.86%	
IDEA Preschool	\$ 17,506.00	\$ 6,096.14	\$ 11,409.86	34.82%	
MCLP	\$ 487,500.00	\$ 72,174.42	\$ 415,325.58	14.81%	
Gear Up BMS	\$ 146,605.35	\$ 41,832.90	\$ 104,772.45	28.53%	
Gear Up BHS	\$ 205,817.22	\$ 45,831.55	\$ 159,985.67	22.27%	
	\$ 2,734,065.57	\$ 649,491.53	\$ 2,084,574.04	23.76%	