

Browning Public Schools Discretionary Budgets

SCHOOL	2017-2018 126 Elementary					2017-2018 226 High School		
	Budget Amount	Expended	Remaining	Percentage Expended	Budget Amount	Expended	Remaining	
4 YEAR OLD PROGRAM	5 \$ 22,550.00	\$ 5,595.00	\$ 16,955.00	24.81%				
KW/VINA CHATTIN	10 \$ 118,617.00	\$ 50,394.00	\$ 68,223.00	42.48%				
KW/VINA Activities	10 \$ 900.00	\$ -	\$ 900.00	0.00%				
BROWNING ELEMENTARY	20 \$ 128,913.00	\$ 55,647.00	\$ 73,266.00	43.17%				
BES Activities	20 \$ 9,045.00	\$ -	\$ 9,045.00	0.00%				
NAPI ELEMENTARY	30 \$ 162,737.00	\$ 69,668.00	\$ 93,069.00	42.81%				
NAPI Activities/Athletics	30 \$ 64,170.00	\$ 6,657.00	\$ 57,513.00	10.37%				
BABB ELEMENTARY	42 \$ 19,987.00	\$ 1,323.00	\$ 18,664.00	6.62%				
BABB Activities/Athletics	42 \$ 18,495.00	\$ -	\$ 18,495.00	0.00%				
GLENDAL COLONY	44 \$ 7,424.00	\$ 489.00	\$ 6,935.00	6.59%				
BIG SKY COLONY	46 \$ 6,852.00	\$ 489.00	\$ 6,363.00	7.14%				
BROWNING MIDDLE SCHOOL	50 \$ 108,670.00	\$ 38,427.00	\$ 70,243.00	35.36%				
BMS Activities/Athletics	50 \$ 164,400.00	\$ 16,918.00	\$ 147,482.00	10.29%				
BROWNING HIGH SCHOOL	60				\$ 155,750.00	\$ 59,834.00	\$ 95,916.00	
BHS Activities	60				\$ 82,320.00	\$ 3,212.00	\$ 79,108.00	
BHS Athletics	60 \$ 4,500.00	\$ -	\$ 4,500.00	0.00%	\$ 562,838.00	\$ 89,883.00	\$ 472,955.00	
SPECIAL OLYMPICS	60 \$ 27,197.00	\$ -	\$ 27,197.00	0.00%	\$ 9,066.00	\$ -	\$ 9,066.00	
EE-KAH-KI-MAHT	64 \$ 126,000.00	\$ 82,861.00	\$ 43,139.00	65.76%				
BAWAP PROGRAM	65 \$ 36,000.00	\$ 14,490.00	\$ 21,510.00	40.25%				
PARENT/COMMUNITY	70				\$ 4,050.00	\$ 481.00	\$ 3,569.00	
BUFFALO HIDE ACADEMY	75				\$ 58,968.00	\$ 9,742.00	\$ 49,226.00	
SPED CONTRACTED SERVICES	76 \$ 47,735.25	\$ 3,056.00	\$ 44,679.25	6.40%	\$ 15,911.75	\$ 1,019.00	\$ 14,892.75	
TECHNOLOGY	78 \$ 165,456.00	\$ 45,590.00	\$ 119,866.00	27.55%	\$ 55,152.00	\$ 15,197.00	\$ 39,955.00	
PROF DEVELOPMENT	90 \$ 20,605.00	\$ 11,472.00	\$ 9,133.00	55.68%	\$ 7,423.00	\$ 3,670.00	\$ 3,753.00	
PROPERTY/LIABILITY INS	90 \$ 175,590.45	\$ 175,590.45	\$ -	100.00%	\$ 58,530.15	\$ 58,530.15	\$ -	
BOARD OF TRUSTEES	90 \$ 142,915.00	\$ 41,876.00	\$ 101,039.00	29.30%	\$ 48,074.00	\$ 13,786.00	\$ 34,288.00	
BOARD SECRETARY	90 \$ 700.00	\$ -	\$ 700.00	0.00%	\$ 215.00	\$ -	\$ 215.00	
LEGAL	90 \$ 12,000.00	\$ 1,286.00	\$ 10,714.00	10.72%	\$ 4,000.00	\$ 429.00	\$ 3,571.00	
ELECTION	90 \$ 6,895.00	\$ -	\$ 6,895.00	0.00%				
HUMAN RESOURCES	90 \$ 24,346.00	\$ 8,643.00	\$ 15,703.00	35.50%	\$ 9,552.00	\$ 2,881.00	\$ 6,671.00	
STAFF RECRUITMENT	90 \$ 18,758.00	\$ 1,492.00	\$ 17,266.00	7.95%	\$ 6,827.00	\$ 497.00	\$ 6,330.00	
SUPERINTENDENT	90 \$ 31,275.00	\$ 7,002.00	\$ 24,273.00	22.39%	\$ 13,072.00	\$ 2,201.00	\$ 10,871.00	
SUPPORT SERVICES, BUSINESS	90 \$ 35,100.00	\$ 12,098.00	\$ 23,002.00	34.47%	\$ 11,700.00	\$ 4,033.00	\$ 7,667.00	
BUSINESS OFFICE	90 \$ 87,253.00	\$ 14,688.00	\$ 72,565.00	16.83%	\$ 29,045.00	\$ 4,960.00	\$ 24,085.00	
CURRICULUM	90 \$ 670,583.00	\$ 558,543.00	\$ 112,040.00	83.29%	\$ 112,980.00	\$ 103,975.00	\$ 9,005	
BUS MONITORS	90 \$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	
STUDENT INSURANCE	90 \$ 8,788.76	\$ -	\$ 8,788.76	0.00%	\$ 2,929.79	\$ -	\$ 2,929.79	
Trans/SPED/Summer Tas	90 \$ 26,363.00	\$ 8,010.00	\$ 18,353.00	30.38%	\$ 7,409.00	\$ 3,485.00	\$ 3,924.00	
MT MEDICAID BILLING	90 \$ 6,300.00	\$ 1,369.00	\$ 4,931.00	21.73%				
NATIVE AMERICAN STUDIES	90 \$ 10,875.00	\$ -	\$ 10,875.00	0.00%	\$ 3,625.00	\$ -	\$ 3,625.00	

CIVIC SERVICES	90	\$ 15,628.00	\$ 7,430.00	\$ 8,198.00	47.54%	\$ 5,673.00	\$ 2,477.00	\$ 3,196.00
EMERGENCY PLAN	90	\$ 3,275.00	\$ -	\$ 3,275.00	0.00%	\$ 1,092.00	\$ -	\$ 1,092.00
FACILITIES	93	\$ 32,107.00	\$ 4,840.00	\$ 27,267.00	15.07%	\$ 11,303.00	\$ 1,613.00	\$ 9,690.00
ARCHITECT	93	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
MAINTENANCE	94	\$ 358,618.00	\$ 102,123.00	\$ 256,495.00	28.48%	\$ 119,540.00	\$ 36,684.00	\$ 82,856.00
SECURITY	95	\$ 30,748.00	\$ 10,343.00	\$ 20,405.00	33.64%	\$ 10,248.00	\$ 3,448.00	\$ 6,800.00
TRANSPORTATION	96	\$ 153,284.00	\$ 51,465.00	\$ 101,819.00	33.57%	\$ 51,094.00	\$ 19,882.00	\$ 31,212.00
EMERGENCY FUNDS	97	\$ 112,500.00	\$ 13,220.00	\$ 99,280.00	11.75%	\$ 37,500.00	\$ 4,401.00	\$ 33,099.00
STAFF SALARIES/BENEFITS		\$ 3,401,194.00	\$ 733,906.00	\$ 2,667,288.00	21.58%	\$ 937,020.00	\$ 181,454.00	\$ 755,566.00
GAS		\$ 178,100.00	\$ 24,219.00	\$ 153,881.00	13.60%	\$ 56,700.00	\$ 10,374.00	\$ 46,326.00
ELECTRIC		\$ 178,300.00	\$ 23,531.00	\$ 154,769.00	13.20%	\$ 160,500.00	\$ 31,245.00	\$ 129,255.00
WATER/SEWER		\$ 105,500.00	\$ 10,384.00	\$ 95,116.00	9.84%	\$ 65,700.00	\$ 5,876.00	\$ 59,824.00
REPAIRS		\$ 56,000.00	\$ 2,574.00	\$ 53,426.00	4.60%	\$ 15,000.00	\$ -	\$ 15,000.00
TOTAL		\$ 7,143,249.46	\$ 2,217,708.45	\$ 4,925,541.01	31.05%	\$ 2,730,807.69	\$ 675,269.15	\$ 2,055,538.54

Impact Aid Funds

Elementary

High School

Projected payment at 100% LOT:	\$ 9,837,740.90
We should receive 85% LOT:	x 85%
Anticipated amount for 2018:	\$ 8,362,079.77

Projected payment at 100% LOT:	\$ 3,985,497.70
We should receive 85% LOT:	x 85%
Anticipated amount for 2018:	\$ 3,387,673.05

We've received for 2018:

Set aside should be:	x 15%	\$ -
Available Impact Aid after set aside:	\$ -	
Expenses thru xx/xx/xx:		
Available balance:	\$ -	

Set aside should be:	x 15%	\$ -
Available Impact Aid after set aside:	\$ -	
Expenses thru xx/xx/xx:		
Available balance:	\$ -	

Percentage
Expended

38.42%
3.90%
15.97%
0.00%

11.88%
16.52%
6.40%
27.55%
49.44%
100.00%
28.68%
0.00%
10.73%

30.16%
7.28%
16.84%
34.47%
17.08%
92.03%
#DIV/0!
0.00%
47.04%

0.00%

43.66%
0.00%
14.27%

30.69%
33.65%
38.91%
11.74%

19.37%

18.30%
19.47%
8.94%
0.00%

24.73%