

Browning Public Schools Discretionary Budgets

SCHOOL	2018-2019				2018-2019			
	Budget Amount 126 Elementary	Expended thru 10/31/18	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru 10/31/18	Remaining	Percentage Expended
4 YEAR OLD PROGRAM	5	\$ 22,550.00	\$ 15,373.00	\$ 7,177.00				
KW/VINA CHATTIN	10	\$ 118,617.00	\$ 67,311.00	\$ 51,306.00				
KW/VINA Activities	10	\$ 900.00	\$ -	\$ 900.00				
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ 59,731.00	\$ 69,182.00				
BES Activities	20	\$ 12,457.00	\$ -	\$ 12,457.00				
NAPI ELEMENTARY	30	\$ 162,737.00	\$ 83,684.00	\$ 79,053.00				
NAPI Activities/Athletics	30	\$ 73,140.00	\$ 11,590.00	\$ 61,550.00				
BABB ELEMENTARY	42	\$ 19,987.00	\$ 3,294.00	\$ 16,693.00				
BABB Activities/Athletics	42	\$ 17,110.00	\$ 456.00	\$ 16,654.00				
GLENDALE COLONY	44	General Fund						
BIG SKY COLONY	46	General Fund						
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ 41,523.00	\$ 67,147.00				
BMS Activities/Athletics	50	\$ 176,551.00	\$ 41,626.00	\$ 134,925.00				
BROWNING HIGH SCHOOL	60				\$ 155,750.00	\$ 77,426.00	\$ 78,324.00	49.71%
BHS Activities	60				\$ 90,100.00	\$ 4,861.00	\$ 85,239.00	5.40%
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 585,576.00	\$ 148,897.00	\$ 436,679.00	25.43%
SPECIAL OLYMPICS	60	\$ 23,301.00	\$ -	\$ 23,301.00	\$ 7,767.00	\$ -	\$ 7,767.00	0.00%
EE-KAH-KI-MAHT	64	\$ 126,000.00	\$ 96,214.00	\$ 29,786.00				
BAWAP PROGRAM	65	\$ 36,000.00	\$ 13,512.00	\$ 22,488.00				
PARENT/COMMUNITY	70				\$ 4,050.00	\$ 1,318.00	\$ 2,732.00	32.54%
BUFFALO HIDE ACADEMY	75				\$ 58,968.00	\$ 13,813.00	\$ 45,155.00	23.42%
SPED CONTRACTED SERVICES	76	\$ 32,400.00	\$ 5,738.00	\$ 26,662.00	\$ 10,800.00	\$ 1,913.00	\$ 8,887.00	17.71%
TECHNOLOGY	78	\$ 165,456.00	\$ 94,156.00	\$ 71,300.00	\$ 55,152.00	\$ 31,419.00	\$ 23,733.00	56.97%
PROF DEVELOPMENT	90	\$ 20,605.00	\$ 11,556.00	\$ 9,049.00	\$ 6,923.00	\$ 3,647.00	\$ 3,276.00	52.68%
PROPERTY/LIABILITY INS	90	\$ 181,852.61	\$ 181,852.61	\$ -	\$ 60,617.54	\$ 60,617.54	\$ -	100.00%
BOARD OF TRUSTEES	90	\$ 152,712.00	\$ 57,894.00	\$ 94,818.00	\$ 51,780.00	\$ 20,556.00	\$ 31,224.00	39.70%
BOARD SECRETARY	90	\$ 700.00	\$ 37.00	\$ 663.00	\$ 215.00	\$ 12.00	\$ 203.00	5.58%
LEGAL	90	\$ 14,000.00	\$ 1,518.00	\$ 12,482.00	\$ 4,667.00	\$ 506.00	\$ 4,161.00	10.84%
ELECTION	90	\$ 10,900.00	\$ 4,562.00	\$ 6,338.00				
HUMAN RESOURCES	90	\$ 24,346.00	\$ 10,475.00	\$ 13,871.00	\$ 9,552.00	\$ 3,176.00	\$ 6,376.00	33.25%
STAFF RECRUITMENT	90	\$ 18,758.00	\$ 2,843.00	\$ 15,915.00	\$ 6,827.00	\$ 948.00	\$ 5,879.00	13.89%
SUPERINTENDENT	90	\$ 31,275.00	\$ 7,834.00	\$ 23,441.00	\$ 13,072.00	\$ 3,158.00	\$ 9,914.00	24.16%
SUPPORT SERVICES, BUSINESS	90	\$ 56,000.00	\$ 31,907.00	\$ 24,093.00	\$ 18,667.00	\$ 10,636.00	\$ 8,031.00	56.98%
BUSINESS OFFICE	90	\$ 111,253.00	\$ 45,155.00	\$ 66,098.00	\$ 37,046.00	\$ 15,377.00	\$ 21,669.00	41.51%
CURRICULUM	90	\$ 302,564.00	\$ 27,018.00	\$ 275,546.00	\$ 227,100.00	\$ 8,945.00	\$ 218,155.00	3.94%
STUDENT INSURANCE	90	\$ 9,750.00	\$ -	\$ 9,750.00	\$ 3,250.00	\$ -	\$ 3,250.00	0.00%
Trans/SPED/Summer Tas	90	\$ 26,363.00	\$ 5,937.00	\$ 20,426.00	\$ 7,367.00	\$ 963.00	\$ 6,404.00	13.07%
MT MEDICAID BILLING	90	\$ 6,300.00	\$ 2,970.00	\$ 3,330.00				
NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ 3,547.00	\$ 7,328.00	\$ 3,625.00	\$ 568.00	\$ 3,057.00	15.67%
CIVIC SERVICES	90	\$ 16,378.00	\$ 9,446.00	\$ 6,932.00	\$ 5,922.00	\$ 3,134.00	\$ 2,788.00	52.92%

EMERGENCY PLAN	90	\$ 3,275.00	\$ 274.00	\$ 3,001.00	8.37%	\$ 1,092.00	\$ 91.00	\$ 1,001.00	8.33%
FACILITIES	93	\$ 32,107.00	\$ 8,240.00	\$ 23,867.00	25.66%	\$ 11,303.00	\$ 2,746.00	\$ 8,557.00	24.29%
MAINTENANCE	94	\$ 369,118.00	\$ 124,902.00	\$ 244,216.00	33.84%	\$ 123,040.00	\$ 42,055.00	\$ 80,985.00	34.18%
SECURITY	95	\$ 47,811.00	\$ 23,973.00	\$ 23,838.00	50.14%	\$ 15,936.00	\$ 7,994.00	\$ 7,942.00	50.16%
TRANSPORTATION	96	\$ 172,784.00	\$ 111,095.00	\$ 61,689.00	64.30%	\$ 57,594.00	\$ 37,901.00	\$ 19,693.00	65.81%
EMERGENCY FUNDS	97	\$ 114,300.00	\$ 4,771.00	\$ 109,529.00	4.17%	\$ 38,100.00	\$ 1,609.00	\$ 36,491.00	4.22%
STAFF SALARIES/BENEFITS		\$ 3,515,059.16	\$ 1,029,700.37	\$ 2,485,358.79	29.29%	\$ 1,055,234.58	\$ 308,770.51	\$ 746,464.07	29.26%
GAS		\$ 183,700.00	\$ 37,372.00	\$ 146,328.00	20.34%	\$ 61,200.00	\$ 17,124.00	\$ 44,076.00	27.98%
ELECTRIC		\$ 138,100.00	\$ 37,277.00	\$ 100,823.00	26.99%	\$ 162,800.00	\$ 45,445.00	\$ 117,355.00	27.91%
WATER/SEWER		\$ 98,000.00	\$ 12,645.00	\$ 85,355.00	12.90%	\$ 66,400.00	\$ 7,735.00	\$ 58,665.00	11.65%
REPAIRS		\$ 53,200.00	\$ -	\$ 53,200.00	0.00%	\$ 14,400.00	\$ 1,157.00	\$ 13,243.00	8.03%
TOTAL		\$ 6,951,374.77	\$ 2,329,008.98	\$ 4,622,365.79	33.50%	\$ 3,031,893.12	\$ 884,518.05	\$ 2,147,375.07	29.17%

Impact Aid Funds

Elementary

High School

Voucher indicates 100% LOT:

We should receive 85% LOT:

Anticipated amount for 2018:

x 85%

\$ -

x 85%

\$ -

We've received for 2019:

Set aside should be:

x 15%

\$ -

x 15%

\$ -

Available Impact Aid after set aside:

\$ -

\$ -

Expenses thru 10/31/18:

Available balance:

\$ -

\$ -

Other year's Impact Aid received this year:

2017 \$ 1,339,529.94

2018 \$ 976,157.86

\$ 316,498.63

\$ 451,783.81

Browning Public Schools Adopted Budgets

2018-2019	ELEMENTARY				HIGH SCHOOL			
		Expended thru 10/31/18	Remaining	Percentage Expended		Expended thru 10/31/18	Remaining	Percentage Expended
General Fund	\$ 9,168,359.69	\$ 1,702,662.29	\$ 7,465,697.40	18.57%	\$ 4,012,162.77	\$ 890,299.14	\$ 3,121,863.63	22.19%
Transportation	\$ 625,000.00	\$ 154,840.47	\$ 470,159.53	24.77%	\$ 410,000.00	\$ 101,895.95	\$ 308,104.05	24.85%
Bus Depreciation	\$ 803,384.09	\$ -	\$ 803,384.09	0.00%	\$ 239,918.15	\$ -	\$ 239,918.15	0.00%
Tuition	\$ 38,136.08	\$ 1,300.00	\$ 36,836.08	3.41%	\$ 7,105.11	\$ 2,600.00	\$ 4,505.11	36.59%
Retirement	\$ 2,053,009.00	\$ 450,386.42	\$ 1,602,622.58	21.94%	\$ 770,000.00	\$ 184,252.95	\$ 585,747.05	23.93%
Adult Education	\$ 33,758.83	\$ -	\$ 33,758.83	0.00%	\$ 3,929.62	\$ -	\$ 3,929.62	0.00%
Technoloy	\$ 41,982.66	\$ -	\$ 41,982.66	0.00%	\$ 34,216.53	\$ -	\$ 34,216.53	0.00%
Flexibility	\$ 318,479.54	\$ -	\$ 318,479.54	0.00%	\$ 203,541.23	\$ -	\$ 203,541.23	0.00%
Debt Service	\$ 373,331.26	\$ -	\$ 373,331.26	0.00%	\$ 249,681.26	\$ -	\$ 249,681.26	0.00%
Building Reserve	\$ 125,512.40	\$ -	\$ 125,512.40	0.00%	\$ 35,000.48	\$ -	\$ 35,000.48	0.00%
	\$ 13,580,953.55	\$ 2,309,189.18	\$ 11,271,764.37	17.00%	\$ 5,965,555.15	\$ 1,179,048.04	\$ 4,786,507.11	19.76%

## Browning Public Schools Grant Budgets

<b>2018-2019</b>	<b>ELEMENTARY</b>	<b>Expended thru 10/31/18</b>	<b>Remaining</b>	<b>Percentage Expended</b>
Title I Schoolwide	\$ 1,925,211.00		\$ 1,925,211.00	0.00%
Title I School Support EL	\$ 62,750.00	\$ -	\$ 62,750.00	0.00%
Title I School Support HS	\$ 34,550.00	\$ -	\$ 34,550.00	0.00%
MT Preschool Develop	\$ 350,000.00	\$ 19,623.40	\$ 330,376.60	5.61%
Good Medicine-Comp1	\$ 476,018.00	\$ 16,283.93	\$ 459,734.07	3.42%
Good Medicine-Comp2	\$ 23,000.00	\$ 827.59	\$ 22,172.41	3.60%
Title I Basic	\$ 82,195.00		\$ 82,195.00	0.00%
21st Century Learning	\$ 50,000.00	\$ 1,802.51	\$ 48,197.49	3.61%
McKinney-Vento	\$ 20,037.00	\$ 850.71	\$ 19,186.29	4.25%
Carl Perkins	\$ 66,268.00	\$ -	\$ 66,268.00	0.00%
Title VI Indian Ed Grant	\$ 474,091.00	\$ 26,717.42	\$ 447,373.58	5.64%
IDEA Part B	\$ 536,316.00	\$ 41,046.60	\$ 495,269.40	7.65%
IDEA Preschool	\$ 17,257.00	\$ 739.92	\$ 16,517.08	4.29%
MCLP	\$ 488,000.00	\$ -	\$ 488,000.00	0.00%
Gear Up BMS	\$ 145,584.29	\$ 9,405.64	\$ 136,178.65	6.46%
Gear Up BHS	\$ 204,751.16	\$ 9,451.39	\$ 195,299.77	4.62%
	\$ 4,956,028.45	\$ 126,749.11	\$ 4,829,279.34	2.56%