

Browning Public Schools Discretionary Budgets

SCHOOL	2017-2018				2017-2018			
	Budget Amount 126 Elementary	Expended thru 03/31/18	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru 03/31/18	Remaining	Percentage Expended
4 YEAR OLD PROGRAM	5	\$ 22,550.00	\$ 9,680.00	\$ 12,870.00				
KW/VINA CHATTIN	10	\$ 118,617.00	\$ 74,794.00	\$ 43,823.00				
KW/VINA Activities	10	\$ 900.00	\$ -	\$ 900.00				
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ 86,597.00	\$ 42,316.00				
BES Activities	20	\$ 9,045.00	\$ -	\$ 9,045.00				
NAPI ELEMENTARY	30	\$ 162,737.00	\$ 108,178.00	\$ 54,559.00				
NAPI Activities/Athletics	30	\$ 64,170.00	\$ 21,637.00	\$ 42,533.00				
BABB ELEMENTARY	42	\$ 19,987.00	\$ 12,431.00	\$ 7,556.00				
BABB Activities/Athletics	42	\$ 18,495.00	\$ 3,317.00	\$ 15,178.00				
GLENDALE COLONY	44	\$ 7,424.00	\$ 3,960.00	\$ 3,464.00				
BIG SKY COLONY	46	\$ 6,852.00	\$ 2,893.00	\$ 3,959.00				
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ 70,274.00	\$ 38,396.00				
BMS Activities/Athletics	50	\$ 164,400.00	\$ 77,654.00	\$ 86,746.00				
BROWNING HIGH SCHOOL	60				\$ 155,750.00	\$ 113,037.00	\$ 42,713.00	72.58%
BHS Activities	60				\$ 82,320.00	\$ 45,679.00	\$ 36,641.00	55.49%
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 562,838.00	\$ 393,238.00	\$ 169,600.00	69.87%
SPECIAL OLYMPICS	60	\$ 27,197.00	\$ 5,278.00	\$ 21,919.00	\$ 9,066.00	\$ 1,759.00	\$ 7,307.00	19.40%
EE-KAH-KI-MAHT	64	\$ 126,000.00	\$ 97,573.00	\$ 28,427.00				
BAWAP PROGRAM	65	\$ 36,000.00	\$ 14,481.00	\$ 21,519.00				
PARENT/COMMUNITY	70				\$ 4,050.00	\$ 1,351.00	\$ 2,699.00	33.36%
BUFFALO HIDE ACADEMY	75				\$ 58,968.00	\$ 21,483.00	\$ 37,485.00	36.43%
SPED CONTRACTED SERVICES	76	\$ 47,735.25	\$ 31,790.00	\$ 15,945.25	\$ 15,911.75	\$ 10,599.00	\$ 5,312.75	66.61%
TECHNOLOGY	78	\$ 165,456.00	\$ 129,092.00	\$ 36,364.00	\$ 55,152.00	\$ 43,085.00	\$ 12,067.00	78.12%
PROF DEVELOPMENT	90	\$ 25,105.00	\$ 12,370.00	\$ 12,735.00	\$ 8,423.00	\$ 3,970.00	\$ 4,453.00	47.13%
PROPERTY/LIABILITY INS	90	\$ 175,590.45	\$ 175,590.45	\$ -	\$ 58,530.15	\$ 58,530.15	\$ -	100.00%
BOARD OF TRUSTEES	90	\$ 150,435.00	\$ 79,804.00	\$ 70,631.00	\$ 50,559.00	\$ 26,447.00	\$ 24,112.00	52.31%
BOARD SECRETARY	90	\$ 700.00	\$ -	\$ 700.00	\$ 215.00	\$ -	\$ 215.00	0.00%
LEGAL	90	\$ 12,000.00	\$ 6,214.00	\$ 5,786.00	\$ 4,000.00	\$ 2,071.00	\$ 1,929.00	51.78%
ELECTION	90	\$ 6,895.00	\$ 1,128.00	\$ 5,767.00				
HUMAN RESOURCES	90	\$ 24,346.00	\$ 10,142.00	\$ 14,204.00	\$ 9,552.00	\$ 7,196.00	\$ 2,356.00	75.34%
STAFF RECRUITMENT	90	\$ 18,758.00	\$ 6,228.00	\$ 12,530.00	\$ 6,827.00	\$ 2,076.00	\$ 4,751.00	30.41%
SUPERINTENDENT	90	\$ 31,275.00	\$ 25,183.00	\$ 6,092.00	\$ 13,072.00	\$ 8,789.00	\$ 4,283.00	67.24%
SUPPORT SERVICES, BUSINESS	90	\$ 57,975.00	\$ 41,119.00	\$ 16,856.00	\$ 19,325.00	\$ 13,706.00	\$ 5,619.00	70.92%
BUSINESS OFFICE	90	\$ 111,731.00	\$ 64,207.00	\$ 47,524.00	\$ 37,204.00	\$ 21,437.00	\$ 15,767.00	57.62%
CURRICULUM	90	\$ 670,583.00	\$ 428,560.00	\$ 242,023.00	\$ 112,980.00	\$ 108,360.00	\$ 4620	95.91%
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	\$ 9,247.00	\$ 19,816.00	\$ 7,409.00	\$ 86.00	\$ 7,323.00	1.16%
MT MEDICAID BILLING	90	\$ 6,300.00	\$ 3,183.00	\$ 3,117.00				
NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ 2,324.00	\$ 8,551.00	\$ 3,625.00	\$ 250.00	\$ 3,375.00	6.90%
CIVIC SERVICES	90	\$ 16,382.00	\$ 10,849.00	\$ 5,533.00	\$ 5,673.00	\$ 3,592.00	\$ 2,081.00	63.32%

EMERGENCY PLAN	90	\$ 3,275.00	\$ 1,345.00	\$ 1,930.00	41.07%	\$ 1,092.00	\$ 448.00	\$ 644.00	41.03%
FACILITIES	93	\$ 50,857.00	\$ 14,789.00	\$ 36,068.00	29.08%	\$ 17,553.00	\$ 4,991.00	\$ 12,562.00	28.43%
MAINTENANCE	94	\$ 358,618.00	\$ 250,538.00	\$ 108,080.00	69.86%	\$ 119,540.00	\$ 85,087.00	\$ 34,453.00	71.18%
SECURITY	95	\$ 30,748.00	\$ 15,443.00	\$ 15,305.00	50.22%	\$ 10,248.00	\$ 5,089.00	\$ 5,159.00	49.66%
TRANSPORTATION	96	\$ 153,284.00	\$ 141,222.00	\$ 12,062.00	92.13%	\$ 51,094.00	\$ 66,543.00	\$ (15,449.00)	130.24%
EMERGENCY FUNDS	97	\$ 112,500.00	\$ 27,510.00	\$ 84,990.00	24.45%	\$ 37,500.00	\$ 9,423.00	\$ 28,077.00	25.13%
STAFF SALARIES/BENEFITS		\$ 3,402,475.00	\$ 2,253,962.03	\$ 1,148,512.97	66.24%	\$ 936,770.00	\$ 516,624.00	\$ 420,146.00	55.15%
GAS		\$ 178,100.00	\$ 98,085.00	\$ 80,015.00	55.07%	\$ 56,700.00	\$ 34,267.00	\$ 22,433.00	60.44%
ELECTRIC		\$ 178,300.00	\$ 86,806.00	\$ 91,494.00	48.69%	\$ 160,500.00	\$ 112,833.00	\$ 47,667.00	70.30%
WATER/SEWER		\$ 105,500.00	\$ 31,151.00	\$ 74,349.00	29.53%	\$ 65,700.00	\$ 16,954.00	\$ 48,746.00	25.81%
REPAIRS		\$ 56,000.00	\$ 6,681.00	\$ 49,319.00	11.93%	\$ 15,000.00	\$ 2,228.00	\$ 12,772.00	14.85%
TOTAL		\$ 7,226,107.46	\$ 4,553,309.48	\$ 2,672,797.98	63.01%	\$ 2,756,076.69	\$ 1,741,228.15	\$ 1,014,848.54	63.18%

Impact Aid Funds

Elementary

High School

Voucher indicates 100% LOT:	\$ 9,947,598.01	\$ 9,947,598.01
We should receive 85% LOT:	x 85%	x 80%
Anticipated amount for 2018:	\$ 8,455,458.31	\$ 7,958,078.41
We've received for 2018:	\$ 8,057,628.40	\$ 8,057,628.40
	x 15%	x 15%
Set aside should be:	\$ 1,208,644.26	\$ 1,208,644.26
Available Impact Aid after set aside:	\$ 6,848,984.14	\$ 6,848,984.14
Expenses thru 03/31/18:	\$ 4,553,309.48	\$ 4,553,309.48
Available balance:	\$ 2,295,674.66	\$ 2,295,674.66

\$ 4,708,628.24	\$ 4,708,628.24
x 85%	x 80%
\$ 4,002,334.00	\$ 3,766,902.59
\$ 3,570,211.72	\$ 3,570,211.72
x 15%	x 15%
\$ 535,531.76	\$ 535,531.76
\$ 3,034,679.96	\$ 3,034,679.96
\$ 1,741,228.15	\$ 1,741,228.15
\$ 1,293,451.81	\$ 1,293,451.81

Other year's Impact Aid received this year:

2016 \$ 1,450,946.56

\$ 1,525,040.45

Browning Public Schools Adopted Budgets

<b>2017-2018</b>	<b>ELEMENTARY</b>	<b>Expended thru 03/31/18</b>	<b>Remaining</b>	<b>Percentage Expended</b>	<b>HIGH SCHOOL</b>	<b>Expended thru 03/31/18</b>	<b>Remaining</b>	<b>Percentage Expended</b>
General Fund	\$ 9,206,609.76	\$ 5,547,523.36	\$ 3,659,086.40	60.26%	\$ 3,958,495.07	\$ 2,521,444.46	\$ 1,437,050.61	63.70%
Transportation	\$ 695,000.00	\$ 466,033.98	\$ 228,966.02	67.06%	\$ 480,000.00	\$ 306,729.77	\$ 173,270.23	63.90%
Bus Depreciation	\$ 836,530.50	\$ 212,363.25	\$ 624,167.25	25.39%	\$ 260,551.11	\$ 127,833.75	\$ 132,717.36	49.06%
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	\$ 1,258,186.72	\$ 591,813.28	68.01%	\$ 700,000.00	\$ 495,796.92	\$ 204,203.08	70.83%
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	\$ 7,484,347.31	\$ 5,644,278.99	57.01%	\$ 5,685,780.77	\$ 3,453,464.90	\$ 2,232,315.87	60.74%

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 03/31/18</b>	<b>Remaining</b>	<b>Percentage Expended</b>
Title I Schoolwide	\$ 1,899,081.00	\$ 773,505.36	\$ 1,125,575.64	40.73%
Title I School Support EL	\$ 111,750.00	\$ 67,724.37	\$ 44,025.63	60.60%
Title I School Support HS	\$ 59,250.00	\$ 36,843.38	\$ 22,406.62	62.18%
MT Preschool Develop	\$ 388,768.00	\$ 193,983.52	\$ 194,784.48	49.90%
Good Medicine-Comp1	\$ 479,230.00	\$ 191,229.18	\$ 288,000.82	39.90%
Good Medicine-Comp2	\$ 23,210.00	\$ 9,529.09	\$ 13,680.91	41.06%
Title I Basic	\$ 53,997.00	\$ 14,237.88	\$ 39,759.12	26.37%
Title III Part A	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%
21st Century Learning	\$ 50,000.00	\$ 26,795.86	\$ 23,204.14	53.59%
McKinney-Vento	\$ 20,037.00	\$ 4,601.86	\$ 15,435.14	22.97%
Carl Perkins	\$ 63,554.00	\$ 31,271.22	\$ 32,282.78	49.20%
Title VI Indian Ed Grant	\$ 435,586.00	\$ 266,494.54	\$ 169,091.46	61.18%
IDEA Part B	\$ 537,528.00	\$ 250,046.09	\$ 287,481.91	46.52%
IDEA Preschool	\$ 16,870.00	\$ 4,926.42	\$ 11,943.58	29.20%
Gear Up BMS	\$ 88,861.75	\$ 41,685.66	\$ 47,176.09	46.91%
Gear Up BHS	\$ 122,597.36	\$ 60,861.56	\$ 61,735.80	49.64%
	<b>\$ 4,370,320.11</b>	<b>\$ 1,973,735.99</b>	<b>\$ 2,396,584.12</b>	<b>45.16%</b>