

Browning Public Schools Discretionary Budgets

SCHOOL	2018-2019				2018-2019				
	Budget Amount 126 Elementary	Expended thru 03/31/19	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru 03/31/19	Remaining	Percentage Expended	
4 YEAR OLD PROGRAM	5	\$ 22,550.00	\$ 20,057.00	\$ 2,493.00					
KW/VINA CHATTIN	10	\$ 118,617.00	\$ 92,173.00	\$ 26,444.00					
KW/VINA Activities	10	\$ 900.00	\$ 323.00	\$ 577.00					
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ 79,667.00	\$ 49,246.00					
BES Activities	20	\$ 12,457.00	\$ 3,158.00	\$ 9,299.00					
NAPI ELEMENTARY	30	\$ 162,737.00	\$ 124,047.00	\$ 38,690.00					
NAPI Activities/Athletics	30	\$ 73,140.00	\$ 29,368.00	\$ 43,772.00					
BABB ELEMENTARY	42	\$ 19,987.00	\$ 13,742.00	\$ 6,245.00					
BABB Activities/Athletics	42	\$ 17,110.00	\$ 2,323.00	\$ 14,787.00					
GLENDALE COLONY	44	General Fund							
BIG SKY COLONY	46	General Fund							
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ 77,914.00	\$ 30,756.00					
BMS Activities/Athletics	50	\$ 176,551.00	\$ 76,742.00	\$ 99,809.00					
BROWNING HIGH SCHOOL	60				\$ 155,750.00	\$ 121,247.00	\$ 34,503.00	77.85%	
BHS Activities	60				\$ 90,100.00	\$ 55,112.00	\$ 34,988.00	61.17%	
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 585,576.00	\$ 391,857.00	\$ 193,719.00	66.92%	
SPECIAL OLYMPICS	60	\$ 23,301.00	\$ 6,661.00	\$ 16,640.00	\$ 7,767.00	\$ 2,220.00	\$ 5,547.00	28.58%	
EE-KAH-KI-MAHT	64	\$ 126,000.00	\$ 114,832.00	\$ 11,168.00					
BAWAP PROGRAM	65	\$ 36,000.00	\$ 13,312.00	\$ 22,688.00					
PARENT/COMMUNITY	70				\$ 4,050.00	\$ 2,929.00	\$ 1,121.00	72.32%	
BUFFALO HIDE ACADEMY	75				\$ 58,968.00	\$ 20,346.00	\$ 38,622.00	34.50%	
SPED CONTRACTED SERVICES	76	\$ 32,400.00	\$ -	\$ 32,400.00	\$ 10,800.00	\$ -	\$ 10,800.00	0.00%	A. Wright Contract and AWARE
TECHNOLOGY	78	\$ 172,619.00	\$ 138,795.00	\$ 33,824.00	\$ 57,540.00	\$ 46,291.00	\$ 11,249.00	80.45%	Increased for prox cards and Board Mac Books
TUITION	90				\$ 5,000.00	\$ 4,895.00	\$ 105.00	97.90%	HS Tuition fund depleted
PROF DEVELOPMENT	90	\$ 28,105.00	\$ 16,652.00	\$ 11,453.00	\$ 9,423.00	\$ 5,345.00	\$ 4,078.00	56.72%	Increased for grant writers
PROPERTY/LIABILITY INS	90	\$ 202,477.61	\$ 202,477.61	\$ -	\$ 67,492.54	\$ 67,492.54	\$ -	100.00%	Increased for deductibles
BOARD OF TRUSTEES	90	\$ 120,908.00	\$ 88,703.00	\$ 32,205.00	\$ 43,370.00	\$ 31,654.00	\$ 11,716.00	72.99%	Decreased for travel overstated
BOARD SECRETARY	90	\$ 700.00	\$ 37.00	\$ 663.00	\$ 215.00	\$ 12.00	\$ 203.00	5.58%	
LEGAL	90	\$ 14,000.00	\$ 6,975.00	\$ 7,025.00	\$ 4,667.00	\$ 2,325.00	\$ 2,342.00	49.82%	
ELECTION	90	\$ 12,900.00	\$ 6,322.00	\$ 6,578.00					Increased for mail ballot and poll election
HUMAN RESOURCES	90	\$ 24,846.00	\$ 24,126.00	\$ 720.00	\$ 10,052.00	\$ 7,716.00	\$ 2,336.00	76.76%	Transferred from Staff Recruitment
STAFF RECRUITMENT	90	\$ 18,258.00	\$ 6,036.00	\$ 12,222.00	\$ 6,327.00	\$ 2,018.00	\$ 4,309.00	31.90%	Transferred to HR
SUPERINTENDENT	90	\$ 31,275.00	\$ 19,784.00	\$ 11,491.00	\$ 13,072.00	\$ 7,120.00	\$ 5,952.00	54.47%	
SUPPORT SERVICES, BUSINESS	90	\$ 56,000.00	\$ 43,699.00	\$ 12,301.00	\$ 18,667.00	\$ 14,566.00	\$ 4,101.00	78.03%	
BUSINESS OFFICE	90	\$ 111,253.00	\$ 81,185.00	\$ 30,068.00	\$ 37,046.00	\$ 27,389.00	\$ 9,657.00	73.93%	
CURRICULUM	90	\$ 302,500.00	\$ 12,986.00	\$ 289,514.00	\$ 238,975.00	\$ 6,839.00	\$ 232,136.00	2.86%	
STUDENT INSURANCE	90	\$ 9,750.00	\$ 9,181.00	\$ 569.00	\$ 3,250.00	\$ 3,060.00	\$ 190.00	94.15%	
Trans/SPED/Summer Tas	90	\$ 26,363.00	\$ 8,085.00	\$ 18,278.00	\$ 7,367.00	\$ 1,248.00	\$ 6,119.00	16.94%	
MT MEDICAID BILLING	90	\$ 6,300.00	\$ 5,763.00	\$ 537.00					
NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ 2,883.00	\$ 7,992.00	\$ 3,625.00	\$ 346.00	\$ 3,279.00	9.54%	
CIVIC SERVICES	90	\$ 16,378.00	\$ 11,006.00	\$ 5,372.00	\$ 5,922.00	\$ 3,637.00	\$ 2,285.00	61.42%	
EMERGENCY PLAN	90	\$ 3,275.00	\$ 515.00	\$ 2,760.00	\$ 1,092.00	\$ 174.00	\$ 918.00	15.93%	
FACILITIES	93	\$ 32,107.00	\$ 8,864.00	\$ 23,243.00	\$ 11,303.00	\$ 2,953.00	\$ 8,350.00	26.13%	
MAINTENANCE	94	\$ 369,118.00	\$ 253,599.00	\$ 115,519.00	\$ 123,040.00	\$ 84,091.00	\$ 38,949.00	68.34%	Increased \$14,000 to purchase vehicle
SECURITY	95	\$ 47,811.00	\$ 28,816.00	\$ 18,995.00	\$ 15,936.00	\$ 9,605.00	\$ 6,331.00	60.27%	Increased \$20,000 to purchase vehicle and \$2,750 for door security at Admin
TRANSPORTATION	96	\$ 211,284.00	\$ 188,857.00	\$ 22,427.00	\$ 72,430.00	\$ 64,004.00	\$ 8,426.00	88.37%	Increased \$43,000 to purchase vehicles

EMERGENCY FUNDS	97	\$ 114,300.00	\$ 17,835.00	\$ 96,465.00	15.60%	\$ 38,100.00	\$ 5,767.00	\$ 32,333.00	15.14%
STAFF SALARIES/BENEFITS		\$ 3,620,152.35	\$ 2,434,951.00	\$ 1,185,201.35	67.26%	\$ 1,081,516.00	\$ 694,684.00	\$ 386,832.00	64.23%
GAS		\$ 183,700.00	\$ 107,481.00	\$ 76,219.00	58.51%	\$ 61,900.00	\$ 38,328.62	\$ 23,571.38	61.92%
ELECTRIC		\$ 138,100.00	\$ 88,855.02	\$ 49,244.98	64.34%	\$ 162,800.00	\$ 112,134.00	\$ 50,666.00	68.88%
WATER/SEWER		\$ 98,000.00	\$ 25,815.00	\$ 72,185.00	26.34%	\$ 66,400.00	\$ 16,108.00	\$ 50,292.00	24.26%
REPAIRS		\$ 53,200.00	\$ -	\$ 53,200.00	0.00%	\$ 14,400.00	\$ 2,266.00	\$ 12,134.00	15.74%
TOTAL		\$ 7,100,387.96	\$ 4,494,602.63	\$ 2,605,785.33	63.30%	\$ 3,093,938.54	\$ 1,855,779.16	\$ 1,238,159.38	59.98%

Increased \$2,400 for transfer for carpet

Added J. Salois, B. Juneau, W. Hall, and Teri D.

Need to increase for usage

Impact Aid Funds	Elementary	High School
Voucher indicates 100% LOT:	\$ 9,846,285.36	\$ 3,694,385.60
We should receive 85% LOT:	x 85%	x 85%
Anticipated amount for 2019:	\$ 8,369,342.56	\$ 3,140,227.76
We've received for 2019:	\$ 8,977,204.97	
Set aside should be:	x 15%	x 15%
	\$ 1,346,580.75	\$ -
Available Impact Aid after set aside:	\$ 7,630,624.22	\$ -
Expenses thru 03/31/19:	\$ 4,494,602.63	
Available balance:	\$ 3,136,021.59	\$ -
Other year's Impact Aid received this year:		
2017	\$ 1,339,529.94	
2018	\$ 976,157.86	\$ 451,783.81
	\$ 2,315,687.80	\$ 451,783.81

Browning Public Schools Adopted Budgets

2018-2019	ELEMENTARY				HIGH SCHOOL				
		Expended thru 03/31/19	Remaining	Percentage Expended		Expended thru 03/31/19	Remaining	Percentage Expended	
General Fund	\$ 9,168,359.69	\$ 5,341,701.53	\$ 3,826,658.16	58.26%	\$ 4,012,162.77	\$ 2,539,884.94	\$ 1,472,277.83	63.30%	Moved J. Salois and B. Juneau to Impact Aid
Transportation	\$ 625,000.00	\$ 416,982.17	\$ 208,017.83	66.72%	\$ 410,000.00	\$ 273,947.45	\$ 136,052.55	66.82%	Moved W. Hall and T. DeRoche to Impact Aid
Bus Depreciation	\$ 803,384.09	\$ 22,472.58	\$ 780,911.51	2.80%	\$ 239,918.15	\$ 7,490.87	\$ 232,427.28	3.12%	
Tuition	\$ 38,136.08	\$ 3,460.00	\$ 34,676.08	9.07%	\$ 7,105.11	\$ 7,105.11	\$ -	100.00%	
Retirement	\$ 2,053,009.00	\$ 1,274,624.90	\$ 778,384.10	62.09%	\$ 770,000.00	\$ 531,607.66	\$ 238,392.34	69.04%	
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	\$ 59,378.13	\$ 313,953.13	15.90%	\$ 249,681.26	\$ 40,065.63	\$ 209,615.63	16.05%	
Building Reserve	\$ 125,512.40	\$ -	\$ 125,512.40	0.00%	\$ 35,000.48	\$ -	\$ 35,000.48	0.00%	
	\$ 13,580,953.55	\$ 7,118,619.31	\$ 6,462,334.24	52.42%	\$ 5,965,555.15	\$ 3,400,101.66	\$ 2,565,453.49	57.00%	

Browning Public Schools Grant Budgets

2018-2019	ELEMENTARY	Expended thru 12/31/18	Remaining	Percentage Expended		
Title IV Student Support	\$ 4,742.00	\$ -	\$ 4,742.00	0.00%	Not all carry over allocated yet	
Title I Schoolwide	\$ 1,925,211.00	\$ 715,861.09	\$ 1,209,349.91	37.18%		
Title I School Support EL	\$ 62,750.00	\$ 30,206.10	\$ 32,543.90	48.14%		
Title I School Support HS	\$ 34,550.00	\$ 12,500.00	\$ 22,050.00	36.18%		
MT Preschool Develop	\$ 350,000.00	\$ 206,631.40	\$ 143,368.60	59.04%		
Good Medicine-Comp1	\$ 479,231.00	\$ 214,994.47	\$ 264,236.53	44.86%		
Good Medicine-Comp2	\$ 23,000.00	\$ 10,188.90	\$ 12,811.10	44.30%		
Title I Basic	\$ 82,195.00	\$ 20,175.02	\$ 62,019.98	24.55%		
21st Century Learning	\$ 50,000.00	\$ 29,783.80	\$ 20,216.20	59.57%		
McKinney-Vento	\$ 25,845.00	\$ 13,224.48	\$ 12,620.52	51.17%		
Title II Supporting Eff.	\$ 7,432.00	\$ -	\$ 7,432.00	0.00%		
Carl Perkins	\$ 66,268.00	\$ 44,420.10	\$ 21,847.90	67.03%		
Title VI Indian Ed Grant	\$ 474,091.00	\$ 227,072.52	\$ 247,018.48	47.90%		
IDEA Part B	\$ 648,044.00	\$ 314,978.50	\$ 333,065.50	48.60%		
IDEA Preschool	\$ 17,257.00	\$ 9,113.41	\$ 8,143.59	52.81%		
MCLP	\$ 519,074.00	\$ 119,731.97	\$ 399,342.03	23.07%		
Gear Up BMS	\$ 145,584.29	\$ 59,179.51	\$ 86,404.78	40.65%		
Gear Up BHS	\$ 204,751.16	\$ 78,028.61	\$ 126,722.55	38.11%		
	\$ 5,120,025.45	\$ 2,106,089.88	\$ 3,013,935.57	41.13%		