

Browning Public Schools Discretionary Budgets

SCHOOL		2016-2017			Percentage Expended	2016-2017		
		Budget Amount	Expended	Remaining		Budget Amount	Expended	Remaining
		126	12/31/2016		226	12/31/2016		
4 YEAR OLD PROGRAM	5	\$ 25,056.00	\$ 2,686.00	\$ 22,370.00	10.72%			
NAS CONSULTANTS	10	\$ 15,288.00	\$ 1,218.00	\$ 14,070.00	7.97%			
KW/VINA CHATTIN	10	\$ 132,797.00	\$ 76,568.00	\$ 56,229.00	57.66%			
BROWNING ELEMENTARY	20	\$ 143,237.00	\$ 72,167.00	\$ 71,070.00	50.38%			
BES Activities	20	\$ 10,050.00	\$ -	\$ 10,050.00	0.00%			
NAPI ELEMENTARY	30	\$ 180,819.00	\$ 86,075.00	\$ 94,744.00	47.60%			
NAPI Activities/Athletics	30	\$ 71,300.00	\$ 17,061.00	\$ 54,239.00	23.93%			
BABB ELEMENTARY	42	\$ 22,208.00	\$ 7,701.00	\$ 14,507.00	34.68%			
BABB Activities/Athletics	42	\$ 20,550.00	\$ 1,581.00	\$ 18,969.00	7.69%			
GLENDAL COLONY	44	\$ 8,249.00	\$ 1,945.00	\$ 6,304.00	23.58%			
BIG SKY COLONY	46	\$ 7,614.00	\$ 1,604.00	\$ 6,010.00	21.07%			
BROWNING MIDDLE SCHOOL	50	\$ 120,744.00	\$ 66,885.00	\$ 53,859.00	55.39%			
BMS Activities/Athletics	50	\$ 171,314.00	\$ 51,858.00	\$ 119,456.00	30.27%			
BROWNING HIGH SCHOOL	60					\$ 173,056.00	\$ 67,891.00	\$ 105,165.00
BHS Activities	60					\$ 96,808.00	\$ 13,635.00	\$ 83,173.00
BHS Athletics	60	\$ 5,000.00	\$ 9.00	\$ 4,991.00	0.18%	\$ 631,636.00	\$ 230,804.00	\$ 400,832.00
SPECIAL OLYMPICS	60	\$ 30,699.00	\$ 6,426.00	\$ 24,273.00	20.93%	\$ 10,553.00	\$ 2,087.00	\$ 8,466.00
BLACKFEET ACADEMY	62					\$ 7,058.63	\$ 7,059.00	\$ (0.37)
EE-GAH-KI-MAHT	64	\$ 140,000.00	\$ 78,310.00	\$ 61,690.00	55.94%			
BAWAP PROGRAM	65	\$ 40,000.00	\$ 8,105.00	\$ 31,895.00	20.26%			
PARENT/COMMUNITY	70					\$ 4,500.00	\$ 1,519.00	\$ 2,981.00
PROJECT CHOICES	74					\$ 11,969.00	\$ 11,910.00	\$ 59.00
BUFFALO HIDE ACADEMY	75					\$ 46,492.00	\$ -	\$ 46,492.00
SPED CONTRACTED SERVICES	76	\$ 67,583.00	\$ 18,636.00	\$ 48,947.00	27.57%	\$ 22,528.00	\$ 6,212.00	\$ 16,316.00
TECHNOLOGY	78	\$ 183,840.00	\$ 97,515.00	\$ 86,325.00	53.04%	\$ 61,280.00	\$ 32,643.00	\$ 28,637.00
PROF DEVELOPMENT	90	\$ 61,239.00	\$ 16,666.00	\$ 44,573.00	27.21%	\$ 21,154.00	\$ 5,983.00	\$ 15,171.00
HEALTH	90	\$ 115,000.00	\$ -	\$ 115,000.00	0.00%			
PROPERTY/LIABILITY INS	90	\$ 135,972.00	\$ 135,972.00	\$ -	100.00%	\$ 101,618.00	\$ 99,868.00	\$ 1,750.00
BOARD OF TRUSTEES	90	\$ 151,905.00	\$ 66,608.00	\$ 85,297.00	43.85%	\$ 51,476.00	\$ 22,127.00	\$ 29,349.00
BOARD SECRETARY	90	\$ 875.00	\$ 42.00	\$ 833.00	4.80%	\$ 215.00	\$ 7.00	\$ 208.00
LEGAL	90	\$ 18,750.00	\$ 352.00	\$ 18,398.00	1.88%	\$ 6,250.00	\$ 117.00	\$ 6,133.00
ELECTION	90	\$ 4,253.00	\$ -	\$ 4,253.00	0.00%			
HUMAN RESOURCES	90	\$ 21,700.00	\$ 20,922.00	\$ 778.00	96.41%	\$ 7,663.00	\$ 6,974.00	\$ 689.00
STAFF RECRUITMENT	90	\$ 20,843.00	\$ 5,120.00	\$ 15,723.00	24.56%	\$ 7,586.00	\$ 1,707.00	\$ 5,879.00
SUPERINTENDENT	90	\$ 26,750.00	\$ 6,145.00	\$ 20,605.00	22.97%	\$ 9,525.00	\$ 2,057.00	\$ 7,468.00
ASST SUPERINTENDENT	90	\$ 8,000.00	\$ 1,174.00	\$ 6,826.00	14.68%	\$ 5,000.00	\$ 391.00	\$ 4,609.00
SUPPORT SERVICES, BUSINESS	90	\$ 39,000.00	\$ 31,941.00	\$ 7,059.00	81.90%	\$ 13,000.00	\$ 10,658.00	\$ 2,342.00
BUSINESS OFFICE	90	\$ 96,950.00	\$ 20,015.00	\$ 76,935.00	20.64%	\$ 32,314.00	\$ 6,671.00	\$ 25,643.00
CURRICULUM	90	\$ 206,758.00	\$ 112,669.00	\$ 94,089.00	54.49%	\$ 3,086.00	\$ 3,428.00	\$ -342
BUS MONITORS	90	\$ 12,936.00	\$ 362.00	\$ 12,574.00	2.80%	\$ 4,320.00	\$ 120.00	\$ 4,200.00

STUDENT INSURANCE	90	\$ 13,000.00	\$ -	\$ 13,000.00	0.00%	\$ 5,000.00	\$ -	\$ 5,000.00
Trans/SPED/Summer Tas	90	\$ 6,900.00	\$ 1,959.00	\$ 4,941.00	28.39%	\$ 1,233.00	\$ 157.00	\$ 1,076.00
PRESENCE LEARNING	90	\$ 20,250.00	\$ 7,491.00	\$ 12,759.00	36.99%	\$ 6,750.00	\$ 2,497.00	\$ 4,253.00
CIVIC SERVICES	90	\$ 19,800.00	\$ 11,572.00	\$ 8,228.00	58.44%	\$ 7,000.00	\$ 3,856.00	\$ 3,144.00
EMERGENCY PLAN	90	\$ 1,026.00	\$ -	\$ 1,026.00	0.00%	\$ 342.00	\$ -	\$ 342.00
NO KID HUNGRY/FOOD CORP	90	\$ 5,344.00	\$ -	\$ 5,344.00	0.00%	\$ 1,781.00	\$ -	\$ 1,781.00
FACILITIES	93	\$ 35,675.00	\$ 15,316.00	\$ 20,359.00	42.93%	\$ 12,559.00	\$ 5,105.00	\$ 7,454.00
ARCHITECT	93	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
MAINTENANCE	94	\$ 417,450.00	\$ 252,249.00	\$ 165,201.00	60.43%	\$ 139,151.00	\$ 83,726.00	\$ 55,425.00
SECURITY	95	\$ 34,164.00	\$ 13,580.00	\$ 20,584.00	39.75%	\$ 11,388.00	\$ 4,630.00	\$ 6,758.00
TRANSPORTATION	96	\$ 206,648.00	\$ 125,899.00	\$ 80,749.00	60.92%	\$ 68,120.00	\$ 43,441.00	\$ 24,679.00
EMERGENCY FUNDS	97	\$ 150,000.00	\$ 3,573.00	\$ 146,427.00	2.38%	\$ 50,000.00	\$ 1,169.00	\$ 48,831.00
STAFF SALARIES/BENEFITS		\$ 3,308,093.00	\$ 1,454,214.00	\$ 1,853,879.00	43.96%	\$ 655,640.00	\$ 293,750.00	\$ 361,890.00
GAS		\$ 169,450.00	\$ 54,193.00	\$ 115,257.00	31.98%	\$ 61,700.00	\$ 21,261.00	\$ 40,439.00
ELECTRIC		\$ 125,900.00	\$ 51,717.00	\$ 74,183.00	41.08%	\$ 162,500.00	\$ 66,300.00	\$ 96,200.00
WATER/SEWER		\$ 105,500.00	\$ 20,768.00	\$ 84,732.00	19.69%	\$ 65,700.00	\$ 11,753.00	\$ 53,947.00
REPAIRS		\$ 56,000.00	\$ 4,425.00	\$ 51,575.00	7.90%	\$ 13,000.00	\$ 1,475.00	\$ 11,525.00
CREDIT CARD		\$ 12,000.00	\$ -	\$ 12,000.00	0.00%			
TOTAL		\$ 7,004,479.00	\$ 3,031,294.00	\$ 3,973,185.00	43.28%	\$ 2,590,951.63	\$ 1,072,988.00	\$ 1,517,963.63
Impact Aid Funds		Elementary				High School		
Voucher indicates 100% LOT:		\$ 10,086,003.67				\$ 3,483,077.13		
We should receive 85% LOT:		x 85%				x 85%		
Anticipated amount for 2017:		\$ 8,573,103.12				\$ 2,960,615.56		
We've received for 2017:		\$ 6,184,371.20				\$ 2,119,569.78		
		x 15%				x 15%		
Set aside should be:		\$ 927,655.68				\$ 317,935.47		
Available Impact Aid after set aside:		\$ 5,256,715.52				\$ 1,801,634.31		
Expenses thru 12/31/16:		\$ 3,031,294.00				\$ 1,072,988.00		
Available balance:		\$ 2,225,421.52				\$ 728,646.31		

Browning Public Schools Adopted Budgets
Anticipated Revenue

2016-2017	ELEMENTARY	Expended thru 12/31/16	Remaining	Percentage Expended	HIGH SCHOOL	Expended thru 12/31/16	Remaining	Percentage Expended
General Fund	\$ 9,100,418.69	\$ 3,202,705.66	\$ 5,897,713.03	35.19%	\$ 3,776,149.96	\$ 1,455,714.41	\$ 2,320,435.55	38.55%
Transportation	\$ 695,000.00	\$ 285,076.29	\$ 409,923.71	41.02%	\$ 480,000.00	\$ 186,895.17	\$ 293,104.83	38.94%
Bus Depreciation	\$ 617,380.54	\$ 104,902.34	\$ 512,478.20	16.99%	\$ 152,037.36	\$ 36,184.90	\$ 115,852.46	23.80%
Tuition	\$ 40,339.94	\$ 240.00	\$ 40,099.94	0.59%	\$ 14,478.21	\$ -	\$ 14,478.21	0.00%
Retirement	\$ 1,728,553.00	\$ 731,990.05	\$ 996,562.95	42.35%	\$ 625,093.00	\$ 274,042.01	\$ 351,050.99	43.84%
Adult Education	\$ 33,128.68	\$ -	\$ 33,128.68	0.00%	\$ 3,747.35	\$ -	\$ 3,747.35	0.00%
Technoloy	\$ 53,674.21	\$ -	\$ 53,674.21	0.00%	\$ 32,468.96	\$ -	\$ 32,468.96	0.00%
Flexibility	\$ 268,169.83	\$ -	\$ 268,169.83	0.00%	\$ 181,623.09	\$ -	\$ 181,623.09	0.00%
Building Reserve	\$ 124,217.16	\$ 100,554.15	\$ 23,663.01	80.95%	\$ 31,676.50	\$ 32,897.38	\$ (1,220.88)	103.85%
	\$ 12,660,882.05	\$ 4,425,468.49	\$ 8,235,413.56	34.95%	\$ 5,297,274.43	\$ 1,985,733.87	\$ 3,311,540.56	37.49%

Approved a budget amendment to decrease Bus Depreciation and increase Building Reserve for cameras through out the District.