

Browning Public Schools Discretionary Budgets

SCHOOL	2019-2020					2019-2020					
	Budget Amount 126 Elementary	Expended thru	Remaining	Percentage Expended	Budget Amount 226 High School	Expended thru	Remaining	Percentage Expended			
EARLY CHILDHOOD	6	\$ 22,550.00	\$ -	\$ 22,550.00	0.00%						Formerly known as the 4 Year Old Program
KW/VINA CHATTIN	10	\$ 118,617.00	\$ -	\$ 118,617.00	0.00%						
KW/VINA Activities	10	\$ 900.00	\$ -	\$ 900.00	0.00%						
BROWNING ELEMENTARY	20	\$ 128,913.00	\$ -	\$ 128,913.00	0.00%						
BES Activities/Athletics	20	\$ 12,458.00	\$ -	\$ 12,458.00	0.00%						
NAPI ELEMENTARY	30	\$ 162,737.00	\$ -	\$ 162,737.00	0.00%						
NAPI Activities/Athletics	30	\$ 73,140.00	\$ -	\$ 73,140.00	0.00%						
BABB ELEMENTARY	42	\$ 19,987.00	\$ -	\$ 19,987.00	0.00%						
BABB Activities/Athletics	42	\$ 17,110.00	\$ -	\$ 17,110.00	0.00%						
GLENDALE COLONY	44	General Fund									
BIG SKY COLONY	46	General Fund									
BROWNING MIDDLE SCHOOL	50	\$ 108,670.00	\$ -	\$ 108,670.00	0.00%						
BMS Activities/Athletics	50	\$ 176,501.00	\$ -	\$ 176,501.00	0.00%						
BROWNING HIGH SCHOOL	60					\$ 177,625.00	\$ -	\$ 177,625.00	0.00%		Increased 10%
BHS Activities	60					\$ 90,100.00	\$ -	\$ 90,100.00	0.00%		
BHS Athletics	60	\$ 4,500.00	\$ -	\$ 4,500.00	0.00%	\$ 585,599.00	\$ -	\$ 585,599.00	0.00%		
SPECIAL OLYMPICS	60	\$ 23,304.00	\$ -	\$ 23,304.00	0.00%	\$ 7,795.00	\$ -	\$ 7,795.00	0.00%		
EE-KAH-KI-MAHT	64	\$ 126,000.00	\$ -	\$ 126,000.00	0.00%						
BAWAP PROGRAM	65	\$ 36,000.00	\$ -	\$ 36,000.00	0.00%						
PARENT/COMMUNITY	70					\$ 4,050.00	\$ -	\$ 4,050.00	0.00%		
BUFFALO HIDE ACADEMY	75					\$ 58,968.00	\$ -	\$ 58,968.00	0.00%		
SPED CONTRACTED SERVICES	76	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -	#DIV/0!		
GOOD MEDICINE PROGRAM	77	\$ 18,750.00	\$ -	\$ 18,750.00	0.00%	\$ 6,250.00	\$ -	\$ 6,250.00	0.00%		New budget added
TECHNOLOGY	78	\$ 165,456.00	\$ -	\$ 165,456.00	0.00%	\$ 55,152.00	\$ -	\$ 55,152.00	0.00%		
PROF DEVELOPMENT	90	\$ 20,605.00	\$ -	\$ 20,605.00	0.00%	\$ 6,923.00	\$ -	\$ 6,923.00	0.00%		
PROPERTY/LIABILITY INS	90	\$ 184,901.00	\$ -	\$ 184,901.00	0.00%	\$ 61,634.00	\$ -	\$ 61,634.00	0.00%		
BOARD OF TRUSTEES	90	\$ 141,445.00	\$ -	\$ 141,445.00	0.00%	\$ 48,024.00	\$ -	\$ 48,024.00	0.00%		
BOARD SECRETARY	90	\$ 700.00	\$ -	\$ 700.00	0.00%	\$ 215.00	\$ -	\$ 215.00	0.00%		
LEGAL	90	\$ 14,000.00	\$ -	\$ 14,000.00	0.00%	\$ 4,667.00	\$ -	\$ 4,667.00	0.00%		
ELECTION	90	\$ 10,900.00	\$ -	\$ 10,900.00	0.00%						
HUMAN RESOURCES	90	\$ 33,346.00	\$ -	\$ 33,346.00	0.00%	\$ 12,552.00	\$ -	\$ 12,552.00	0.00%		Increased for new software
STAFF RECRUITMENT	90	\$ 18,758.00	\$ -	\$ 18,758.00	0.00%	\$ 6,827.00	\$ -	\$ 6,827.00	0.00%		
SUPERINTENDENT	90	\$ 31,275.00	\$ -	\$ 31,275.00	0.00%	\$ 13,072.00	\$ -	\$ 13,072.00	0.00%		
SUPPORT SERVICES, BUSINESS	90	\$ 56,000.00	\$ -	\$ 56,000.00	0.00%	\$ 18,667.00	\$ -	\$ 18,667.00	0.00%		
BUSINESS OFFICE	90	\$ 111,253.00	\$ -	\$ 111,253.00	0.00%	\$ 37,046.00	\$ -	\$ 37,046.00	0.00%		
CURRICULUM	90	\$ 295,064.00	\$ -	\$ 295,064.00	0.00%	\$ 236,664.00	\$ -	\$ 236,664.00	0.00%		
STUDENT INSURANCE	90	\$ 8,789.00	\$ -	\$ 8,789.00	0.00%	\$ 2,930.00	\$ -	\$ 2,930.00	0.00%		
Trans/SPED/Summer Tas	90	\$ 26,363.00	\$ -	\$ 26,363.00	0.00%	\$ 7,367.00	\$ -	\$ 7,367.00	0.00%		
MT MEDICAID BILLING	90	\$ 6,300.00	\$ -	\$ 6,300.00	0.00%						
NATIVE AMERICAN STUDIES	90	\$ 10,875.00	\$ -	\$ 10,875.00	0.00%	\$ 3,625.00	\$ -	\$ 3,625.00	0.00%		
CIVIC SERVICES	90	\$ 16,378.00	\$ -	\$ 16,378.00	0.00%	\$ 5,922.00	\$ -	\$ 5,922.00	0.00%		
EMERGENCY PLAN	90	\$ 3,275.00	\$ -	\$ 3,275.00	0.00%	\$ 1,092.00	\$ -	\$ 1,092.00	0.00%		
FACILITIES	93	\$ 32,107.00	\$ -	\$ 32,107.00	0.00%	\$ 11,303.00	\$ -	\$ 11,303.00	0.00%		
MAINTENANCE	94	\$ 358,618.00	\$ -	\$ 358,618.00	0.00%	\$ 119,540.00	\$ -	\$ 119,540.00	0.00%		
SECURITY	95	\$ 30,748.00	\$ -	\$ 30,748.00	0.00%	\$ 10,248.00	\$ -	\$ 10,248.00	0.00%		
TRANSPORTATION	96	\$ 153,284.00	\$ -	\$ 153,284.00	0.00%	\$ 51,094.00	\$ -	\$ 51,094.00	0.00%		
EMERGENCY FUNDS	97	\$ 112,500.00	\$ -	\$ 112,500.00	0.00%	\$ 37,500.00	\$ -	\$ 37,500.00	0.00%		

STAFF SALARIES/BENEFITS	\$ 3,099,040.00	\$ -	\$ 3,099,040.00	0.00%	\$ 1,077,241.00	\$ -	\$ 1,077,241.00	0.00%
GAS	\$ 183,700.00	\$ -	\$ 183,700.00	0.00%	\$ 61,200.00	\$ -	\$ 61,200.00	0.00%
ELECTRIC	\$ 140,000.00	\$ -	\$ 140,000.00	0.00%	\$ 162,800.00	\$ -	\$ 162,800.00	0.00%
WATER/SEWER	\$ 98,000.00	\$ -	\$ 98,000.00	0.00%	\$ 66,400.00	\$ -	\$ 66,400.00	0.00%
REPAIRS	\$ 53,200.00	\$ -	\$ 53,200.00	0.00%	\$ 14,400.00	\$ -	\$ 14,400.00	0.00%
TOTAL	\$ 6,467,017.00	\$ -	\$ 6,467,017.00	0.00%	\$ 3,064,492.00	\$ -	\$ 3,064,492.00	0.00%

Impact Aid Funds

Elementary

High School

Voucher indicates 100% LOT:	\$ 9,846,285.36	2018-2019
We should receive 85% LOT:	x 85%	
Anticipated amount for 2020:	<u>\$ 8,369,342.56</u>	

\$ 3,694,385.60	2018-2019
x 85%	
<u>\$ 3,140,227.76</u>	

We've received for 2020:

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

	x 15%
\$ -	<u>\$ -</u>
\$ -	\$ -
	<u>\$ -</u>

Other year's Impact Aid received this year:

2018	
2019	
	<u>\$ -</u>

	<u>\$ -</u>
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Browning Public Schools Adopted Budgets

2019-2020	ELEMENTARY				HIGH SCHOOL			
		Expended thru	Remaining	Percentage Expended		Expended thru	Remaining	Percentage Expended
General Fund	\$ 8,959,756.41	\$ -	\$ 8,959,756.41	0.00%	\$ 4,285,144.06	\$ -	\$ 4,285,144.06	0.00%
Transportation	\$ 625,000.00	\$ -	\$ 625,000.00	0.00%	\$ 410,000.00	\$ -	\$ 410,000.00	0.00%
Bus Depreciation	\$ 803,384.09	\$ -	\$ 803,384.09	0.00%	\$ 239,918.15	\$ -	\$ 239,918.15	0.00%
Tuition	\$ 38,136.08	\$ -	\$ 38,136.08	0.00%	\$ 7,105.11	\$ -	\$ 7,105.11	0.00%
Retirement	\$ 2,053,009.00	\$ -	\$ 2,053,009.00	0.00%	\$ 770,000.00	\$ -	\$ 770,000.00	0.00%
Adult Education	\$ 33,758.83	\$ -	\$ 33,758.83	0.00%	\$ 3,929.62	\$ -	\$ 3,929.62	0.00%
Technology	\$ 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%
	\$ 13,372,350.27	\$ -	\$ 13,372,350.27	0.00%	\$ 6,238,536.44	\$ -	\$ 6,238,536.44	0.00%
General Fund	\$ 9,168,359.69	Amount received for 2018-2019			\$ 4,012,162.77	Amount received for 2018-2019		
	\$ 8,959,756.41	Anticipated amount to be received			\$ 4,285,144.06	Anticipated amount to be received		
	\$ 208,603.28	Less for 2019-2020			\$ 272,981.29	More for 2019-2020		
From the General Fund the cost for salaries/work comp/health insurance for 2019-2020 will be:								
\$ 7,419,240.00	Elementary Certified			\$ 3,230,082.00	High School Certified			
\$ 2,233,370.00	Elementary Classified			\$ 658,721.00	High School Classified			
\$ 55,659.00	Elementary Administration			\$ 269,251.00	High School Administration			
\$ 9,708,269.00				\$ 4,158,054.00				
\$ 8,959,756.41	Anticipated amount to be received			\$ 4,285,144.06	Anticipated amount to be received			
\$ (748,512.59)	Under budget (Move princ/asst princ to Impact Aid \$873,741)			\$ 127,090.06	Over budget (allocate for subs and temps)			

These fund totals will not be calculated until after the TFS has been completed. These are the 2018-2019 totals.

Browning Public Schools Grant Budgets

2018-2019	ELEMENTARY	Expended thru 10/31/18		Remaining		Percentage Expended	
Title I Schoolwide		\$	-	\$	-	#DIV/0!	
Title I School Support EL		\$	-	\$	-	#DIV/0!	
Title I School Support HS		\$	-	\$	-	#DIV/0!	
MT Preschool Develop		\$	-	\$	-	#DIV/0!	
Good Medicine-Comp1		\$	-	\$	-	#DIV/0!	
Good Medicine-Comp2		\$	-	\$	-	#DIV/0!	
Title I Basic		\$	-	\$	-	#DIV/0!	
21st Century Learning		\$	-	\$	-	#DIV/0!	
McKinney-Vento		\$	-	\$	-	#DIV/0!	
Carl Perkins		\$	-	\$	-	#DIV/0!	
Title VI Indian Ed Grant		\$	-	\$	-	#DIV/0!	
IDEA Part B		\$	-	\$	-	#DIV/0!	
IDEA Preschool		\$	-	\$	-	#DIV/0!	
MCLP		\$	-	\$	-	#DIV/0!	
Gear Up BMS		\$	-	\$	-	#DIV/0!	
Gear Up BHS		\$	-	\$	-	#DIV/0!	
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	\$	-	\$	-	\$	-	#DIV/0!