

Browning Public Schools Discretionary Budgets

SCHOOL	2020-2021					2020-2021				
	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%					
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	\$ 108,491.00	\$ -	\$ 108,491.00	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	\$ 162,916.00	\$ -	\$ 162,916.00	0.00%					
BMS Activities/Athletics	50	\$ 176,501.00	\$ -	\$ 176,501.00	0.00%					
BROWNING HIGH SCHOOL	60					\$ 195,388.00	\$ -	\$ 195,388.00	0.00%	
BHS Activities	60					\$ 90,100.00	\$ -	\$ 90,100.00	0.00%	
BHS Athletics	60					\$ 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%	
TECHNOLOGY	78	\$ 165,456.00	\$ -	\$ 165,456.00	0.00%	\$ 55,152.00	\$ -	\$ 55,152.00	0.00%	
PROF DEVELOPMENT	90	\$ 23,085.00	\$ -	\$ 23,085.00	0.00%	\$ 8,957.00	\$ -	\$ 8,957.00	0.00%	
PROPERTY/LIABILITY INS	90	\$ 194,825.10	\$ -	\$ 194,825.10	0.00%	\$ 64,941.70	\$ -	\$ 64,941.70	0.00%	
BOARD OF TRUSTEES	90	\$ 156,237.00	\$ -	\$ 156,237.00	0.00%	\$ 52,955.00	\$ -	\$ 52,955.00	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%	
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%	
ASST SUPT/DIR OF INSTRUCT	90	\$ 31,275.00	\$ -	\$ 31,275.00	0.00%	\$ 10,425.00	\$ -	\$ 10,425.00	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%	\$ 226,239.00	\$ -	\$ 226,239.00	0.00%	
BABB PRINC/OTHER DUTIES	90	\$ 3,750.00	\$ -	\$ 3,750.00	0.00%	\$ 1,250.00	\$ -	\$ 1,250.00	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%	
A&E FOR THE DISTRICT	93	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%	\$ 5,000.00	\$ -	\$ 5,000.00	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/WCOMP/HEALTH	\$ 5,289,635.00	\$ -	\$ 5,289,635.00	0.00%	\$ 1,270,215.00	\$ -	\$ 1,270,215.00	0.00%
GAS	\$ 185,700.00	\$ -	\$ 185,700.00	0.00%	\$ 64,000.00	\$ -	\$ 64,000.00	0.00%
ELECTRIC	\$ 142,000.00	\$ -	\$ 142,000.00	0.00%	\$ 163,700.00	\$ -	\$ 163,700.00	0.00%
WATER/SEWER	\$ 98,000.00	\$ -	\$ 98,000.00	0.00%	\$ 41,500.00	\$ -	\$ 41,500.00	0.00%
REPAIRS	\$ 55,000.00	\$ -	\$ 55,000.00	0.00%	\$ 14,400.00	\$ -	\$ 14,400.00	0.00%
TOTAL	\$ 8,717,383.10	\$ -	\$ 8,717,383.10	0.00%	\$ 3,264,301.70	\$ -	\$ 3,264,301.70	0.00%

Impact Aid Funds	Elementary	High School
Voucher indicates 100% LOT:	\$ 9,375,356.66	\$ 4,022,183.03
We should receive 85% LOT:	x 95%	x 95%
Anticipated amount for 2021:	\$ 8,906,588.83	\$ 3,821,073.88
We've received for 2021:		
Set aside should be:	x 15%	x 15%
	\$ -	\$ -
Available Impact Aid after set aside:	\$ -	\$ -
Expenses thru :		
Available balance:	\$ -	\$ -
Other year's Impact Aid received this year:		
2018		
2019	\$ -	\$ -
Last year's figures - I will update.		

Browning Public Schools Adopted Budgets

2020-2021	ELEMENTARY	Expended thru	Remaining	Percentage Expended	HIGH SCHOOL	Expended thru	Remaining	Percentage Expended
General Fund	\$ 8,871,282.14	\$ -	\$ 8,871,282.14	0.00%	\$ 4,224,442.38	\$ -	\$ 4,224,442.38	0.00%
Transportation	\$ 649,000.00	\$ -	\$ 649,000.00	0.00%	\$ 457,750.00	\$ -	\$ 457,750.00	0.00%
Bus Depreciation	\$ 1,072,050.88	\$ -	\$ 1,072,050.88	0.00%	\$ 417,039.28	\$ -	\$ 417,039.28	0.00%
Tuition	\$ 34,676.13	\$ -	\$ 34,676.13	0.00%	\$ 121.29	\$ -	\$ 121.29	0.00%
Retirement	\$ 2,053,009.00	\$ -	\$ 2,053,009.00	0.00%	\$ 778,000.00	\$ -	\$ 778,000.00	0.00%
Adult Education	\$ 33,761.13	\$ -	\$ 33,761.13	0.00%	\$ 3,931.22	\$ -	\$ 3,931.22	0.00%
Technology	\$ 51,016.94	\$ -	\$ 51,016.94	0.00%	\$ 38,712.21	\$ -	\$ 38,712.21	0.00%
Flexibility	\$ 343,452.28	\$ -	\$ 343,452.28	0.00%	\$ 214,646.49	\$ -	\$ 214,646.49	0.00%
Debt Service	\$ 372,493.76	\$ -	\$ 372,493.76	0.00%	\$ 252,456.26	\$ -	\$ 252,456.26	0.00%
Building Reserve	\$ 125,512.40	\$ -	\$ 125,512.40	0.00%	\$ 32,285.83	\$ -	\$ 32,285.83	0.00%
	\$ 13,606,254.66	\$ -	\$ 13,606,254.66	0.00%	\$ 6,419,384.96	\$ -	\$ 6,419,384.96	0.00%

General Fund	\$ 8,959,756.41	Amount received for 2019-2020	\$ 4,285,144.06	Amount received for 2019-2020
	\$ 8,871,282.14	Anticipated amount to be received	\$ 4,224,442.38	Anticipated amount to be received
	\$ (88,474.27)	Less for 2020-2021	\$ (60,701.68)	Less for 2020-2021

From the General Fund the cost for salaries/work comp/health insurance for 2020-2021 will be:

\$ 7,517,256.00	Elementary Certified (Vacant positions are set at \$40,000)	\$ 3,214,364.00	High School Certified (Vacant positions are set at \$40,000)
\$ 1,164,466.00	Elementary Classified	\$ 662,805.00	High School Classified
\$ -	Elementary Administration	\$ 259,864.00	High School Administration
\$ 8,681,722.00		\$ 4,137,033.00	
\$ 8,871,282.14	Anticipated amount to be received	\$ 4,224,442.38	Anticipated amount to be received
\$ 189,560.14	Over budget	\$ 87,409.38	Over budget

These fund totals will not be calculated until after the TFS has been completed. These are the 2019-2020 totals.

The District experienced an increase in the health insurance of \$ 117,000 for certified and \$ 133,380 for classified staff, which affected all budgets. There was also a 2% increase plus step increase to the staff per the negotiated agreements, which affected all budgets. There were about 8 certified staff that moved a lane due to completion of credits/degree. The salary figures include health insurance for all staff; however, there are a number of staff that elect not to have insurance. Once the open enrollment is done, we will have a better picture of what the total will be.

Browning Public Schools Grant Budgets

2020-2021	EL/HS	Expended thru	Remaining	Percentage Expended
Title I Schoolwide		\$ -	\$ -	#DIV/0!
Title I School Support EL		\$ -	\$ -	#DIV/0!
Title I School Support HS		\$ -	\$ -	#DIV/0!
Sokinaapi Project		\$ -	\$ -	#DIV/0!
Title I Basic		\$ -	\$ -	#DIV/0!
Title II		\$ -	\$ -	#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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