

Browning Public Schools  
**Board Agenda Request**  
Meeting To Be Held: 10/26/16



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**Recognition:**     Students                       Staff                       Parents  
**Information:**    Building Report             Old Business             Superintendent's Report  
**Action:**         Resignation                       Hiring                       Contract Service Agreements  
                     Travel Out-of-State             Travel In State             Approvals  
                     Termination                       Legal Matters             Other:  
                    This action request pertains to  Elementary (only)     High School/District Wide

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**Date:**        10/17/16

**To:**            **John P. Rouse**  
                    Browning Public Schools

**From:**        Stacy Edwards  
**Title:**        Director of Finance

**Subject:** **Update on the Impact Aid Budgets and the Adopted Budgets for the Elementary and High School for the period ending 09/30/16.**

**Description:** The spreadsheets indicate what has been spent out of the Impact Aid Budgets and the Adopted Budgets as of 09/30/16.

**Financial Impact:** \$ See figures as shown in the budget documents

**Funding Source (Budget/grant, etc.):**

**Attachment(s):** see attached budget spreadsheets

**Approval:** Superintendent's Office/Finance/Personnel as applicable (Initial) \_\_\_\_\_

**Comments:** \_\_\_\_\_

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**Board Action:**     N/A (Info)     Approved     Denied     Tabled to: \_\_\_\_\_

| Browning Public Schools<br>Discretionary Budgets |    |              |              |              |            |               |              |              |            |
|--|----|--------------|--------------|--------------|------------|---------------|--------------|--------------|------------|
|  |    |              |              |              |            |               |              |              |            |
|  |    | 2016-2017    |              |              |            | 2016-2017     |              |              |            |
| SCHOOL   |    | Budget Amt   | Expended     | Remaining    | Percentage | Budget Amt    | Expended     | Remaining    | Percentage |
|  |    | 126          | 9/30/2016    |              | Expended   | 226           | 9/30/2016    |              | Expended   |
| 4 YEAR OLD PROGRAM                               | 5  | \$ 25,056.00 | \$ 5,403.00  | \$ 19,653.00 | 21.56%     |               |              |              |            |
| KW/VINA CHATTIN                                  | 10 | \$132,797.00 | \$58,772.00  | \$ 74,025.00 | 44.26%     |               |              |              |            |
| BROWNING ELEMENTARY                              | 20 | \$143,237.00 | \$63,412.00  | \$ 79,825.00 | 44.27%     |               |              |              |            |
| BES Activities                                   | 20 | \$ 10,050.00 | \$ -         | \$ 10,050.00 | 0.00%      |               |              |              |            |
| NAPI ELEMENTARY                                  | 30 | \$180,819.00 | \$ 75,096.00 | \$05,723.00  | 41.53%     |               |              |              |            |
| NAPI Activities/Athletics                        | 30 | \$ 71,300.00 | \$ 4,334.00  | \$ 66,966.00 | 6.08%      |               |              |              |            |
| BABB ELEMENTARY                                  | 42 | \$ 22,208.00 | \$ 5,014.00  | \$ 17,194.00 | 22.58%     |               |              |              |            |
| BABB Activities/Athletics                        | 42 | \$ 20,550.00 | \$ 600.00    | \$ 19,950.00 | 2.92%      |               |              |              |            |
| GLENDALE COLONY                                  | 44 | \$ 8,249.00  | \$ 727.00    | \$ 7,522.00  | 8.81%      |               |              |              |            |
| BIG SKY COLONY                                   | 46 | \$ 7,614.00  | \$ 286.00    | \$ 7,328.00  | 3.76%      |               |              |              |            |
| BROWNING MIDDLE SCHOOL                           | 50 | \$120,744.00 | \$ 46,256.00 | \$ 74,488.00 | 38.31%     |               |              |              |            |
| BMS Activities/Athletics                         | 50 | \$168,000.00 | \$ 15,548.00 | \$152,452.00 | 9.25%      |               |              |              |            |
| BROWNING HIGH SCHOOL                             | 60 |              |              |              |            | \$173,056.00  | \$41,894.00  | \$131,162.00 | 24.21%     |
| BHS Activities                                   | 60 |              |              |              |            | \$ 90,808.00  | \$ 2,282.00  | \$ 88,526.00 | 2.51%      |
| BHS Athletics                                    | 60 | \$ 5,000.00  | \$ -         | \$ 5,000.00  | 0.00%      | \$ 607,116.00 | \$117,085.00 | \$490,031.00 | 19.29%     |
| SPECIAL OLYMPICS                                 | 60 | \$ 30,219.00 | \$ -         | \$ 30,219.00 | 0.00%      | \$ 10,073.00  | \$ -         | \$ 10,073.00 | 0.00%      |
| BLACKFEET ACADEMY                                | 62 |              |              |              |            | \$ 21,320.00  | \$ 2,953.00  | \$ 18,367.00 | 13.85%     |
| EE-GAH-KI-MAHT                                   | 64 | \$140,000.00 | \$ 61,900.00 | \$ 78,100.00 | 44.21%     |               |              |              |            |
| BAWAP PROGRAM                                    | 65 | \$ 40,000.00 | \$ 7,672.00  | \$ 32,328.00 | 19.18%     |               |              |              |            |
| PARENT/COMMUNITY                                 | 70 |              |              |              |            | \$ 4,500.00   | \$ 1,068.00  | \$ 3,432.00  | 23.73%     |
| PROJECT CHOICES                                  | 74 |              |              |              |            | \$ 44,200.00  | \$ 4,363.00  | \$ 39,837.00 | 9.87%      |
| TECHNOLOGY                                       | 78 | \$183,840.00 | \$ 78,060.00 | \$105,780.00 | 42.46%     | \$ 61,280.00  | \$26,021.00  | \$ 35,259.00 | 42.46%     |
| PROF DEVELOPMENT                                 | 90 | \$ 57,489.00 | \$ 31,750.00 | \$ 25,739.00 | 55.23%     | \$ 20,497.00  | \$10,593.00  | \$ 9,904.00  | 51.68%     |

|                               |    |                |              |                |        |               |              |              |        |
|-------------------------------|----|----------------|--------------|----------------|--------|---------------|--------------|--------------|--------|
| HEALTH                        | 90 | \$ 15,000.00   | \$ -         | \$115,000.00   | 0.00%  |               |              |              |        |
| PROPERTY/LIABILITY INS        | 90 | \$135,972.00   | \$129,972.00 | \$ 6,000.00    | 95.59% | \$ 101,618.00 | \$ 8,618.00  | \$ 3,000.00  | 97.05% |
| BOARD OF TRUSTEES             | 90 | \$148,615.00   | \$ 53,445.00 | \$ 95,170.00   | 35.96% | \$ 48,002.00  | \$17,762.00  | \$ 30,240.00 | 37.00% |
| BOARD SECRETARY               | 90 | \$ 878.00      | \$ 42.00     | \$ 836.00      | 4.78%  | \$ 215.00     | \$ 7.00      | \$ 208.00    | 3.26%  |
| LEGAL                         | 90 | \$ 18,750.00   | \$ 352.00    | \$ 18,398.00   | 1.88%  | \$ 6,250.00   | \$ 117.00    | \$ 6,133.00  | 1.87%  |
| ELECTION                      | 90 | \$ 4,253.00    | \$ -         | \$ 4,253.00    | 0.00%  |               |              |              |        |
| HUMAN RESOURCES               | 90 | \$ 21,700.00   | \$ 11,923.00 | \$ 9,777.00    | 54.94% | \$ 7,663.00   | \$ 3,974.00  | \$ 3,689.00  | 51.86% |
| STAFF RECRUITMENT             | 90 | \$ 20,843.00   | \$ 3,724.00  | \$ 17,119.00   | 17.87% | \$ 7,586.00   | \$ 1,241.00  | \$ 6,345.00  | 16.36% |
| SUPERINTENDENT                | 90 | \$ 26,750.00   | \$ 4,512.00  | \$ 22,238.00   | 16.87% | \$ 9,525.00   | \$ 1,517.00  | \$ 8,008.00  | 15.93% |
| ASST SUPERINTENDENT           | 90 | \$ 8,000.00    | \$ 201.00    | \$ 7,799.00    | 2.51%  | \$ 5,000.00   | \$ 67.00     | \$ 4,933.00  | 1.34%  |
| SUPPORT SERVICES,<br>BUSINESS | 90 | \$ 39,000.00   | \$ 11,194.00 | \$ 27,806.00   | 28.70% | \$ 13,000.00  | \$ 3,732.00  | \$ 9,268.00  | 28.71% |
| BUSINESS OFFICE               | 90 | \$ 96,950.00   | \$ 14,856.00 | \$ 82,094.00   | 15.32% | \$ 32,314.00  | \$ 4,952.00  | \$ 27,362.00 | 15.32% |
| CURRICULUM                    | 90 | \$206,758.00   | \$206,114.00 | \$ 644.00      | 99.69% |               |              |              |        |
| BUS MONITORS                  | 90 | \$ 12,936.00   | \$ -         | \$ 12,936.00   | 0.00%  | \$ 4,320.00   | \$ -         | \$ 4,320.00  | 0.00%  |
| STUDENT INSURANCE             | 90 | \$ 13,000.00   | \$ -         | \$ 13,000.00   | 0.00%  | \$ 5,000.00   | \$ -         | \$ 5,000.00  | 0.00%  |
| Trans/SPED/Summer Tas         | 90 | \$ 6,900.00    | \$ 1,516.00  | \$ 5,384.00    | 21.97% | \$ 1,233.00   | \$ -         | \$ 1,233.00  | 0.00%  |
| PRESENCE LEARNING             |    | \$ 20,250.00   | \$ 3,094.00  | \$ 17,156.00   | 15.28% | \$ 6,750.00   | \$ 1,031.00  | \$ 5,719.00  | 15.27% |
| CIVIC SERVICES                | 90 | \$ 19,800.00   | \$ 823.00    | \$ 18,977.00   | 4.16%  | \$ 7,000.00   | \$ 273.00    | \$ 6,727.00  | 3.90%  |
| EMERGENCY PLAN                | 90 | \$ 1,026.00    | \$ -         | \$ 1,026.00    | 0.00%  | \$ 342.00     | \$ -         | \$ 342.00    | 0.00%  |
| FACILITIES                    | 93 | \$ 35,675.00   | \$ 14,591.00 | \$ 21,084.00   | 40.90% | \$ 12,559.00  | \$ 4,864.00  | \$ 7,695.00  | 38.73% |
| ARCHITECT                     | 93 | \$ 14,999.00   | \$ -         | \$ 14,999.00   | 0.00%  | \$ 5,000.00   | \$ -         | \$ 5,000.00  | 0.00%  |
| MAINTENANCE                   | 94 | \$388,618.00   | \$119,216.00 | \$269,402.00   | 30.68% | \$129,540.00  | \$39,624.00  | \$ 89,916.00 | 30.59% |
| SECURITY                      | 95 | \$ 34,164.00   | \$ 12,374.00 | \$ 21,790.00   | 36.22% | \$ 11,388.00  | \$ 4,228.00  | \$ 7,160.00  | 37.13% |
| TRANSPORTATION                | 96 | \$170,316.00   | \$ 59,830.00 | \$110,486.00   | 35.13% | \$ 56,771.00  | \$18,462.00  | \$ 38,309.00 | 32.52% |
| EMERGENCY FUNDS               | 97 | \$150,000.00   | \$ 2,000.00  | \$148,000.00   | 1.33%  | \$ 50,000.00  | \$ 578.00    | \$ 49,422.00 | 1.16%  |
|                               |    |                |              |                |        |               |              |              |        |
| STAFF SALARIES/BENEFITS       |    | \$3,205,772.00 | \$719,374.00 | \$2,486,398.00 | 22.44% | \$ 606,829.00 | \$157,801.00 | \$449,028.00 | 26.00% |
|                               |    |                |              |                |        |               |              |              |        |
| GAS                           |    | \$169,100.00   | \$ 30,468.00 | \$138,632.00   | 18.02% | \$ 61,700.00  | \$13,515.00  | \$ 48,185.00 | 21.90% |

|                             |  |                |                |                |        |                |             |                |        |
|-----------------------------|--|----------------|----------------|----------------|--------|----------------|-------------|----------------|--------|
| ELECTRIC                    |  | \$125,100.00   | \$ 21,631.00   | \$103,469.00   | 17.29% | \$ 162,500.00  | \$29,044.00 | \$133,456.00   | 17.87% |
| WATER/SEWER                 |  | \$105,500.00   | \$ 10,384.00   | \$ 95,116.00   | 9.84%  | \$ 65,700.00   | \$ 5,876.00 | \$ 59,824.00   | 8.94%  |
| REPAIRS                     |  | \$ 56,000.00   | \$ 2,366.00    | \$ 53,634.00   | 4.23%  | \$ 13,000.00   | \$ 789.00   | \$ 12,211.00   | 6.07%  |
| CREDIT CARD                 |  | \$ 12,000.00   | \$ (112.00)    | \$ 12,112.00   | -0.93% |                |             |                |        |
|                             |  |                |                |                |        |                |             |                |        |
| TOTAL                       |  | \$6,751,797.00 | \$1,888,720.00 | \$4,863,077.00 | 27.97% | \$2,463,655.00 | \$14,331.00 | \$1,849,324.00 | 24.94% |
|                             |  |                |                |                |        |                |             |                |        |
| <b>ANTICIPATED REVENUE:</b> |  | \$8,149,383.60 |                |                |        | \$2,942,360.00 |             |                |        |