Submitted Budget Report

FY2003-04

Submit ID: 0313-5696875

15 Flathead

0313 Columbia Falls H S

Due Dates:

Adopted By:	Board of Trustees	On or Before August 15
Transmit To:	County Superintendent	Within 5 Days
Approval By:	County Commissioners	4th Monday in August
Transmit To:	OPI	2nd Monday in September

District Taxable Valuation

	ANB EL	ANB HS	Taxable Valuation
District:	N/A	891	24,531,811

The final budget is approved as set forth in this document.

Certification

District Clerk: Susan Fleming

(Signature) (Date)

Chairperson, School Trustees: Jill Rocksund

(Signature) (Date)

County Superintendent: Donna Maddux

(Signature) (Date)

Chairperson, County Commissioners:

(Print)

(Signature) (Date)

Name of Contact:

(Print)

(Signature) (Phone)

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Fund [A]	Adopted Budget [B]	Total Reserves (961-966) [C]	Reserve Limit [D]	% of Adopted Budget Reserved (C/B) x 100 [E]	Unreserved Fund Balance Reappropriated (970) [F]	Other Revenue [G]	District Property Tax Requirements (B - F - G = H) If < 0, enter 0 [H]	District Mill Levies H / (TV x .001) [I]
01 General	4,381,109.10	419,443.73	10%	9.57%	0.00	3,238,699.35	1,142,409.75	46.56
10 Transportation	219,878.09	43,975.62	20%	20.00%	13,231.53	110,888.47	95,758.09	3.90
11 Bus Depreciation	251,165.19	0.00	N/A	0.00%	249,665.19	1,500.00	0.00	0.00
13 Tuition	28,283.53		N/A		0.00	0.00	28,283.53	1.15
14 Retirement	565,529.31	197,935.26	35%	35.00%	8,183.39	557,345.92		
17 Adult Education	70,132.19	0.00	35%	0.00%	67,632.19	2,500.00	0.00	0.00
19 Non-Operating	0.00	0.00	N/A		0.00	0.00	0.00	0.00
28 Technology	37,011.13	0.00	N/A	0.00%	37,011.13	0.00	0.00	0.00
29 Flex	46,382.33	0.00	N/A	0.00%	20,011.27	26,371.06	0.00	0.00
50 Debt Service	0.00	0.00	20-9-438		0.00	0.00	0.00	0.00
61 Building Reserve	171,417.35	0.00	N/A	0.00%	171,417.35	0.00	0.00	0.00
Total of All Funds	5,770,908.22	661,354.61			567,152.05	3,937,304.80	1,266,451.37	51.61

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PART I. Certified Budget Data

ANB By Budget Unit: H1 COLUMBIA FALLS HS 9-12 891

A.	**Direct State Aid**	(I-A)	2,104,680.95
B.	**Mandatory Non-isolated Levy**	(I-B)	0.00
C.	**State Spec Ed Allowable Cost Pymt to Districts**	(I-C)	175,290.02
D.	**State Special Education Related-Services Payment To Coop**	(I-D)	0.00
E.	**District GTB Subsidy Per Elementary Base Mill**	(I-E)	N/A
F.	**District GTB Subsidy Per High School Base Mill**	(I-F)	23,179.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	**ANB**	(II-A)	905
B.	**BASE Budget**	(II-B)	4,024,792.55
C.	**Maximum Budget**	(II-C)	5,032,752.94
D.	**Over-BASE Levy As Submitted on Budget**	(II-D)	279,574.27
E.	**Adopted General Fund Budget**	(II-E)	4,342,507.31

Current Year Budget Data:

F.	**% Special Education in Maximum Budget**	(II-F)	100%
G.	**BASE Budget (Minimum Budget Amount Required)**	(II-G)	4,012,172.83
H.	**Maximum Budget**	(II-H)	5,059,038.54
I.	**Highest Budget Without a Vote**	(II-I)	4,291,747.10
J.	**Highest Budget**	(II-J)	5,059,038.54
K.	**Highest Voted Amount**	(II-K)	767,291.44
L.	**Amount Approved on Ballot by Voters**	(II-L)	89,362.00
M.	**Adopted Budget**	(II-M)	4,381,109.10

Current Year Equity Status: Equalized

PART III. General Fund Balance For Budget As Of June 30

A.	**Operating Reserve (961)**	(III-A)		419,443.73
B.	**Excess Reserves**	(III-B)		0.00
	1. Reserve for Protested/Delinquent Taxes (963)	(III-B1)	0.00	
	2. Reserve for Tax Audit Receipts (964)	(III-B2)	0.00	
C.	**Unreserved Fund Balance (970)**	(III-C)		0.00
	1. Prior Year Excess Reserves Reappropriated (Over-BASE Only) (970a)	(III-C1)	0.00	
	2. Remaining Fund Balance Available (970b)	(III-C2)	0.00	
D.	**TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)**	(III-D)		419,443.73

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PART V. General Fund Worksheet

General Fund Budget:

A.	**Adopted General Fund Budget**	(V-A)		4,381,109.10
	1. BASE Budget Limit	(V-A1)	4,012,172.83	
	2. Over-BASE Budget	(V-A2)	368,936.27	

Funding The BASE Budget:

B.	**Direct State Aid**	(V-B)		2,104,680.95
	1. Direct State Aid Paid By State	(V-B1)	2,104,680.95	
	2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C.	**Special Education Allowable Cost Payment**	(V-C)		175,290.02
D.	**Remaining Fund Balance Available**	(V-D)		0.00
E.	**Non-Levy Revenue**	(V-E)		228,126.30
	1. Actual Non-Levy Revenue	(V-E1)	15,465.25	
	2. Anticipated Non-Levy Revenue	(V-E2)	212,661.05	
F.	**Other Anticipated Revenue**	(V-F)		0.00
G.	**BASE Levy Requirements**	(V-G)		1,504,075.56
	1. Guaranteed Tax Base Aid	(V-G1)	730,602.08	
	*** 2. District Property Tax Levy To Fund BASE (BASE Levy)**	(V-G2)	773,473.48	
H.	**Subtotal of BASE Budget Revenue**	(V-H)		4,012,172.83

Funding The Over-BASE Budget:

I.	**Fund Balance & Non-levy Revenue Available To Fund Over-BASE**	(V-I)		0.00
J.	**Over-BASE Only Revenues**	(V-J)		0.00
	1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-J1)	0.00	
	2. Tuition	(V-J2)	0.00	
K.	**District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)**	(V-K)		368,936.27
L.	**Subtotal of Over-BASE Revenue**	(V-L)		368,936.27

Mill Levies:

M.	**District Non-Isolated Mills**	(V-M)	0.00
N.	**BASE Mills - Elementary**	(V-N)	0.00
O.	**BASE Mills - High School**	(V-O)	31.52
P.	**Over-BASE Mills**	(V-P)	15.04
Q.	**Total General Fund Mills**	(V-Q)	46.56

* Should be approximately equal to (Taxable Value X .001) X BASE Mills

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01 General Fund

Adopted Budget	0001	4,381,109.10

Budget Uses

Expenditure Budget	0002	4,381,109.10
Add To Fund Balance	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated	0970	0.00
Direct State Aid	3110	2,104,680.95
State Spec Ed Allowable Cost Pymt to Districts	3115	175,290.02
State Guaranteed Tax Base Aid	3120	730,602.08

Actual Non-levy Revenue

Tax Title and Property Sales	1130	0.00
Interest Earnings	1510	7,130.36
Revenue from Community Services Activities	1800	0.00
Other Revenue from Local Sources	1900	8,334.89
Rentals	1910	0.00
Contributions/Donations from Private Sources	1920	0.00
Textbook Sales and Rentals	1940	0.00
Fees - Users/Resale of Supplies	1945	0.00
Services Provided Other School Districts or Coops	1950	0.00
Services Provided Other Local Govermental Units	1960	0.00
Services Provided Other Funds	1970	0.00
Summer School Fees	1981	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00

Anticipated Non-levy Revenue - BASE

Coal Gross Proceeds	1123	0.00
State HB20/SB417 Prop Tax Reimb	3440	30,000.00
State School Block Grant	3444	182,661.05
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Federal Revenue in Lieu of Taxes	4800	0.00

Anticipated Non-levy Revenue - Over-BASE

Individual Tuition	1310	0.00
Tuition from Schl Dists/Counties Within State	1320	0.00
Tuition from Schl Dists Outside State	1330	0.00

Other Non-levy Revenue

District Levy - Distn of Pr Yr's Prot/Dlq Taxes	1117	0.00

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01 General Fund

District Levy - Dept of Rev Tax Audit Receipts			1118	0.00
Penalties and Interest on Taxes			1190	0.00
Other Revenue			9100	0.00
Residual Equity Transfers In			9710	0.00

Levies

Mandatory Non-isolated Levy	1110(a)	0.00		
BASE Levy	1110(b)	773,473.48		
Over-BASE Levy	1110(c)	368,936.27		
District Tax Levy			1110	1,142,409.75
Total Estimated Revenues to Fund Adopted Budget			0004	4,381,109.10
Estimated Revenues Exceeding Adopted Budget			0004a	0.00

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10 Transportation Fund

Adopted Budget	0001	219,878.09
Budget Uses		
Expenditure Budget	0002	219,878.09
Add To Fund Balance	0003	0.00
Transportation Schedule Data		
On-Schedule	0005	95,686.16
Contingency	0006	9,568.62
Over-Schedule	0011	114,623.31
Fund Balance For Budget	TFS48	57,207.15
Operating Reserve	0961	43,975.62
Unreserved Fund Balance Reappropriated	0970	13,231.53
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Individual Transportation Fees	1410	0.00
Trans Fees from Other Schl Dists Within State	1420	0.00
Trans Fees from Other Schl Dists Outside State	1430	0.00
Other Transportation Fees	1440	0.00
Interest Earnings	1510	300.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant	3444	5,333.69
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
Reimbursements		
County On-Schedule Trans Reimb	2220	52,627.39
State On-Schedule Trans Reimb	3210	52,627.39
District Tax Levy	1110	95,758.09
District Mills	999	3.90
Total Estimated Revenues to Fund Adopted Budget	0004	219,878.09
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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11 Bus Depreciation Fund

Adopted Budget	0001	251,165.19
Budget Uses		
Expenditure Budget	0002	251,165.19
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	249,665.19
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	249,665.19
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	1,500.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
Use Estimated Non-levy Revenue to Lower Levies? (Yes or No)		No
District Tax Levy	1110	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	251,165.19

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
1BAB1CXA3GF073855	1986	27,000.00	40,500.00	NA	NA
1BABMBXA7LF034200	1989	32,640.00	48,960.00	NA	NA
1BABMBXA9LF034201	1989	32,640.00	48,960.00	NA	NA
1BABMBXA3LF038857	1990	32,640.00	48,960.00	NA	NA
1BAAGCSH3MF044415	1991	14,396.00	17,275.20	2,879.20	0.00
1BAAGCSH4MF044410	1991	14,396.00	17,725.20	2,879.20	0.00
1BAAGCSH5MF044416	1991	14,396.00	17,275.20	2,879.20	0.00
1BAAGCSH6MF044411	1991	14,396.00	17,275.20	2,879.20	0.00
1BAAGCSHXMF044413	1991	14,396.00	17,275.20	2,879.20	0.00

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11 Bus Depreciation Fund

1BAAKBSAXMF046755	1991	17,391.00	24,347.40	3,478.20	0.00
Radios	1991	435.00	609.00	87.00	0.00
1BAAHCSGONF046993	1992	15,081.00	15,081.00	3,016.20	0.00
1BAAKBSA1MF046756	1992	34,590.00	41,388.00	6,918.00	0.00
Radios	1992	764.00	1,069.60	152.80	0.00
1BAANBSA1PF053959	1993	19,305.00	17,227.71	3,861.00	0.00
1BAANBSAXPF053958	1993	19,305.00	19,305.00	3,861.00	0.00
1BAANBSA7PF055733	1994	19,305.00	14,747.80	3,861.00	0.00
1BAANBSA8PF053960	1994	19,305.00	15,444.00	3,861.00	0.00
1BAANBSA1TF065989	1995	21,400.79	4,280.16	4,280.16	0.00
1BAANBSA4RF060598	1995	19,546.56	10,868.42	3,909.31	0.00
1BAANBSA6RF060408	1995	19,546.56	6,708.72	3,909.31	0.00
1BAANBSA6TF066488	1995	21,400.79	4,280.16	4,280.16	0.00
1BAANBSA7VF071427	1997	21,673.20	2,248.11	4,334.64	0.00
1BAANCSA6VF071425	1997	19,553.82	0.00	3,910.76	0.00
1BAANBSA8WF077156	1998	21,215.37	0.00	4,243.07	0.00
1BAANBSAXWF077157	1998	20,885.37	0.00	4,177.07	0.00
1BABNB0A3XF089160	1999	110,638.00	0.00	22,127.60	0.00
1BABNB0A5XF089161	1999	26,378.22	0.00	5,275.64	0.00
1BABNB0A3Y091492	2000	25,020.60	0.00	5,004.12	0.00
1BABNB0A56F091493	2000	26,010.60	0.00	5,202.12	0.00
Total					0.00

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13 Tuition Fund

Adopted Budget	0001	28,283.53
Budget Uses		
Expenditure Budget	0002	27,493.00
Add To Fund Balance	0003	790.53
Fund Balance For Budget	TFS48	-790.53
Unreserved Fund Balance Reappropriated	0970	0.00
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
Direct State Aid	3110	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	28,283.53
District Mills	999	1.15
Total Estimated Revenues to Fund Adopted Budget	0004	28,283.53
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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14 Retirement Fund

Adopted Budget	0001	565,529.31
Budget Uses		
Expenditure Budget	0002	565,529.31
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	206,118.65
Operating Reserve	0961	197,935.26
Unreserved Fund Balance Reappropriated	0970	8,183.39
Estimated Funding Sources		
Interest Earnings	1510	1,500.00
Other Revenue from Local Sources	1900	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
County Retirement Distribution	2240	555,845.92
Total Estimated Revenues to Fund Adopted Budget	0004	565,529.31
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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17 Adult Education Fund

Adopted Budget	0001	70,132.19
Budget Uses		
Expenditure Budget	0002	70,132.19
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	67,632.19
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	67,632.19
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Fees for Adult Education	1340	2,500.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	70,132.19
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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19 Non-Operating Fund

Adopted Budget	0001	0.00
Budget Uses		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
Transportation Schedule Data		
On-Schedule	0005	0.00
Contingency	0006	0.00
Over-Schedule	0011	0.00
Fund Balance For Budget	TFS48	0.00
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	0.00
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
Reimbursements		
County On-Schedule Trans Reimb	2220	0.00
State On-Schedule Trans Reimb	3210	0.00
District Tax Levy	1110	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	0.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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28 Technology Fund

Adopted Budget	0001	37,011.13
Budget Uses		
Expenditure Budget	0002	37,011.13
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	37,011.13
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	37,011.13
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Technology Aid	3281	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	37,011.13
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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29 Flexibility Fund

Adopted Budget	0001	46,382.33
Budget Uses		
Expenditure Budget	0002	46,382.33
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	20,011.27
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	20,011.27
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State Combined Fund School Block Grant	3445	26,371.06
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	46,382.33
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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50 Debt Service Fund

Taxable Value		
Adopted Budget	0001	0.00
Budget Uses		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	0.00
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	0.00
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	0.00
Jurisdiction Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	0.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00
Total Debt Service Requirements	0002	0.00

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61 Building Reserve Fund

Adopted Budget	0001	171,417.35
Budget Uses		
Expenditure Budget	0002	171,417.35
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	171,417.35
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	171,417.35
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Tax Title and Property Sales	1130	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
Use Estimated Non-levy Revenue to Lower Levies? (Yes or No)		No
District Tax Levy	1110	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	171,417.35