



# Submitted Budget Report

**FY2004-05**

**Submit ID: 1209-64729961**

**21 Hill**

**1209 K-G 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		Taxable Valuation
District:	EL	HS	
	N/A	38	4,145,355

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

### Certification

**District Clerk:**

Kathy Preeshl

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

**Chairperson, School Trustees:**

Dave Stevenson

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

**County Superintendent:**

Shirley Isbell

\_\_\_\_\_  
(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]
<b>01 General</b>	482,977.99	48,297.80	10%	10.00%	17,620.00	223,821.07	241,536.92	58.27
<b>10 Transportation</b>	64,987.45	12,997.49	20%	20.00%	6,018.51	13,821.38	45,147.56	10.89
<b>11 Bus Depreciation</b>	36,333.13	0.00	N/A	0.00%	24,659.69	0.00	11,673.44	2.82
<b>13 Tuition</b>	0.00		N/A		0.00	0.00	0.00	0.00
<b>14 Retirement</b>	52,332.38	18,316.33	35%	35.00%	5,569.15	46,763.23		
<b>17 Adult Education</b>	0.00	0.00	35%		0.00	0.00	0.00	0.00
<b>19 Non-Operating</b>	0.00	0.00	N/A		0.00	0.00	0.00	0.00
<b>28 Technology</b>	4,652.05	0.00	N/A	0.00%	2,899.38	1,752.67	0.00	0.00
<b>29 Flex</b>	7,306.49	0.00	N/A	0.00%	1,533.02	5,773.47	0.00	0.00
<b>50 Debt Service</b>	0.00	0.00	20-9-438		0.00	0.00	0.00	0.00
<b>61 Building Reserve</b>	70,192.07	0.00	N/A	0.00%	60,192.07	0.00	10,000.00	2.41
<b>Total of All Funds</b>	718,781.56	79,611.62			118,491.82	291,931.82	308,357.92	74.39



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FY2004-05

Submit ID: 1209-64729961

21 Hill

1209 K-G H S

## PART I. Certified Budget Data

ANB By Budget Unit: H1 K-G HS 9-12 38

A. Direct State Aid .....	(I-A)	189,703.45
B. Mandatory Non-isolated Levy .....	(I-B)	0.00
C. State Spec Ed Allowable Cost Pymt to Districts .....	(I-C)	4,926.70
D. State Special Education Related-Services Payment To Coop.....	(I-D)	1,641.98
E. District GTB Subsidy Per Elementary Base Mill .....	(I-E)	N/A
F. District GTB Subsidy Per High School Base Mill .....	(I-F)	221.00

## PART II. General Fund Budget Limits

### Prior Year Budget Data:

A. ANB .....	(II-A)	41
B. BASE Budget .....	(II-B)	353,116.12
C. Maximum Budget .....	(II-C)	443,526.81
D. Over-BASE Levy As Submitted on Budget.....	(II-D)	146,105.88
E. Adopted General Fund Budget .....	(II-E)	499,222.00

### Current Year Budget Data:

F. % Special Education in Maximum Budget .....	(II-F)	75%
G. BASE Budget (Minimum Budget Amount Required).....	(II-G)	347,068.17
H. Maximum Budget .....	(II-H)	434,245.71
I. Highest Budget Without a Vote .....	(II-I)	434,245.71
J. Highest Budget .....	(II-J)	499,222.00
K. Highest Voted Amount .....	(II-K)	64,976.29
L. Amount Approved on Ballot by Voters.....	(II-L)	48,732.28
M. Adopted Budget .....	(II-M)	482,977.99

Current Year Equity Status: Disequalized ANB under 30% 3rd year

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

A. Operating Reserve (961) .....	(III-A)	48,297.80
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)	17,620.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only) (970a).....	(III-C1)	0.00
2. Remaining Fund Balance Available (970b) .....	(III-C2)	17,620.00
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48).....	(III-D)	65,917.80



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21 Hill

1209 K-G H S

## PART V. General Fund Worksheet

### General Fund Budget:

A. Adopted General Fund Budget .....	(V-A)		482,977.99
1. BASE Budget Limit .....	(V-A1)	347,068.17	
2. Over-BASE Budget .....	(V-A2)	135,909.82	

### Funding The BASE Budget:

B. Direct State Aid .....	(V-B)		189,703.45
1. Direct State Aid Paid By State .....	(V-B1)	189,703.45	
2. Direct State Aid Paid By Non-Isolated District .....	(V-B2)	0.00	
C. Special Education Allowable Cost Payment .....	(V-C)		4,926.70
D. Remaining Fund Balance Available .....	(V-D)		17,620.00
E. Non-Levy Revenue .....	(V-E)		23,559.84
1. Actual Non-Levy Revenue .....	(V-E1)	182.25	
2. Anticipated Non-Levy Revenue .....	(V-E2)	23,377.59	
F. Other Anticipated Revenue .....	(V-F)		0.00
G. BASE Levy Requirements .....	(V-G)		111,258.18
1. Guaranteed Tax Base Aid .....	(V-G1)	5,631.08	
* 2. District Property Tax Levy To Fund BASE (BASE Levy) .....	(V-G2)	105,627.10	
H. Subtotal of BASE Budget Revenue .....	(V-H)		347,068.17

### 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)		135,909.82
L. Subtotal of Over-BASE Revenue .....	(V-L)		135,909.82

### 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)		25.48
P. Over-BASE Mills .....	(V-P)		32.79
Q. Total General Fund Mills .....	(V-Q)		58.27

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



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**1209 K-G H S**

## 01 General Fund

Adopted Budget ..... 0001 482,977.99

### Budget Uses

Expenditure Budget ..... 0002 482,977.99

Add To Fund Balance ..... 0003 0.00

### Estimated Funding Sources

Unreserved Fund Balance Reappropriated ..... 0970 17,620.00

Direct State Aid ..... 3110 189,703.45

State Spec Ed Allowable Cost Pymt to Districts ..... 3115 4,926.70

State Guaranteed Tax Base Aid ..... 3120 5,631.08

### Actual Non-levy Revenue

Tax Title and Property Sales ..... 1130 0.00

Interest Earnings ..... 1510 182.25

Revenue from Community Services Activities ..... 1800 0.00

Other Revenue from Local Sources ..... 1900 0.00

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 Governmental 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 0.00

State School Block Grant ..... 3444 23,377.59

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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**FY2004-05**

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**21 Hill**

**1209 K-G H S**

## 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)	105,627.10	
Over-BASE Levy .....	1110(c)	135,909.82	
District Tax Levy .....	1110		241,536.92
<b>Total Estimated Revenues to Fund Adopted Budget .....</b>	<b>0004</b>		<b>482,977.99</b>
<b>Estimated Revenues Exceeding Adopted Budget .....</b>	<b>0004a</b>		<b>0.00</b>



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21 Hill

1209 K-G H S

## 10 Transportation Fund

Adopted Budget .....	0001	64,987.45
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### Budget Uses

Expenditure Budget .....	0002	64,987.45
Add To Fund Balance .....	0003	0.00

### Transportation Schedule Data

On-Schedule .....	0005	12,467.70
Contingency .....	0006	500.00
Over-Schedule .....	0011	52,019.75

### Fund Balance For Budget

Operating Reserve .....	TFS48	19,016.00
Unreserved Fund Balance Reappropriated .....	0961	12,997.49
	0970	6,018.51

### 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	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 School Block Grant .....	3444	853.68
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	6,483.85
State On-Schedule Trans Reimb .....	3210	6,483.85
District Tax Levy .....	1110	45,147.56
District Mills .....	999	10.89
Total Estimated Revenues to Fund Adopted Budget .....	0004	64,987.45
Estimated Revenues Exceeding Adopted Budget .....	0004a	0.00



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21 Hill

1209 K-G H S

## 11 Bus Depreciation Fund

Adopted Budget ..... 0001 36,333.13

### Budget Uses

Expenditure Budget ..... 0002 36,333.13

Add To Fund Balance ..... 0003 0.00

### Fund Balance For Budget

TFS48 24,659.69

Operating Reserve ..... 0961 0.00

Unreserved Fund Balance Reappropriated ..... 0970 24,659.69

### 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

Use Estimated Non-levy Revenue to Lower Levies? (Yes or No) ..... No

District Tax Levy ..... 1110 11,673.44

District Mills ..... 999 2.82

Total Estimated Revenues to Fund Adopted Budget ..... 0004 36,333.13

### Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
0855	1998	29,798.50	21,726.93	5,959.70	5,959.70
2003 Freightliner/Thomas FS65	2003	28,568.70	5,713.74	5,713.74	5,713.74
<b>Total</b>					11,673.44





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**1209 K-G H S**

## 13 Tuition Fund

Adopted Budget .....	0001	0.00
<b><u>Budget Uses</u></b>		
Expenditure Budget .....	0002	0.00
Add To Fund Balance .....	0003	0.00
<b><u>Fund Balance For Budget</u></b>		
Unreserved Fund Balance Reappropriated .....	TFS48 0970	0.00 0.00
<b><u>Estimated Funding Sources</u></b>		
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	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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**1209 K-G H S**

## 14 Retirement Fund

Adopted Budget .....	0001	52,332.38
<b><u>Budget Uses</u></b>		
Expenditure Budget .....	0002	52,332.38
Add To Fund Balance .....	0003	0.00
<b><u>Fund Balance For Budget</u></b>		
Operating Reserve .....	TFS48	23,885.48
Operating Reserve .....	0961	18,316.33
Unreserved Fund Balance Reappropriated .....	0970	5,569.15
<b><u>Estimated Funding Sources</u></b>		
Interest Earnings .....	1510	0.00
Other Revenue from Local Sources .....	1900	0.00
Other Revenue .....	9100	0.00
Residual Equity Transfers In .....	9710	0.00
County Retirement Distribution .....	2240	46,763.23
Total Estimated Revenues to Fund Adopted Budget .....	0004	52,332.38
Estimated Revenues Exceeding Adopted Budget .....	0004a	0.00



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**FY2004-05**

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**1209 K-G H S**

## 17 Adult Education Fund

Adopted Budget .....	0001	0.00
<b><u>Budget Uses</u></b>		
Expenditure Budget .....	0002	0.00
Add To Fund Balance .....	0003	0.00
<b><u>Fund Balance For Budget</u></b>		
Operating Reserve .....	TFS48	0.00
Unreserved Fund Balance Reappropriated .....	0961	0.00
	0970	0.00
<b><u>Estimated Funding Sources</u></b>		
Coal Gross Proceeds .....	1123	0.00
Fees for Adult Education .....	1340	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
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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**1209 K-G H S**

## 19 Non-Operating Fund

Adopted Budget .....	0001	0.00
<b><u>Budget Uses</u></b>		
Expenditure Budget .....	0002	0.00
Add To Fund Balance .....	0003	0.00
<b><u>Transportation Schedule Data</u></b>		
On-Schedule .....	0005	0.00
Contingency .....	0006	0.00
Over-Schedule .....	0011	0.00
<b><u>Fund Balance For Budget</u></b>		
Operating Reserve .....	TFS48	0.00
Unreserved Fund Balance Reappropriated .....	0961	0.00
	0970	0.00
<b><u>Estimated Funding Sources</u></b>		
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
<b><u>Reimbursements</u></b>		
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



# Submitted Budget Report

**FY2004-05**

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**1209 K-G H S**

## 28 Technology Fund

Adopted Budget .....	0001	4,652.05
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**Budget Uses**

Expenditure Budget .....	0002	4,652.05
Add To Fund Balance .....	0003	0.00

**Fund Balance For Budget**

	TFS48	2,899.38
Operating Reserve .....	0961	0.00
Unreserved Fund Balance Reappropriated .....	0970	2,899.38

**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	1,752.67
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
<b>Total Estimated Revenues to Fund Adopted Budget .....</b>	<b>0004</b>	<b>4,652.05</b>
<b>Estimated Revenues Exceeding Adopted Budget .....</b>	<b>0004a</b>	<b>0.00</b>



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**FY2004-05**

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**1209 K-G H S**

## 29 Flexibility Fund

Adopted Budget .....	0001	7,306.49
<b><u>Budget Uses</u></b>		
Expenditure Budget .....	0002	7,306.49
Add To Fund Balance .....	0003	0.00
<b><u>Fund Balance For Budget</u></b>		
Operating Reserve .....	TFS48 0961	1,533.02 0.00
Unreserved Fund Balance Reappropriated .....	0970	1,533.02
<b><u>Estimated Funding Sources</u></b>		
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	5,773.47
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	7,306.49
Estimated Revenues Exceeding Adopted Budget .....	0004a	0.00



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**1209 K-G H S**

## 50 Debt Service Fund

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



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**1209 K-G H S**

## 61 Building Reserve Fund

Adopted Budget ..... 0001 70,192.07

**Budget Uses**

Expenditure Budget ..... 0002 70,192.07

Add To Fund Balance ..... 0003 0.00

**Fund Balance For Budget**

TFS48 60,192.07

Operating Reserve ..... 0961 0.00

Unreserved Fund Balance Reappropriated ..... 0970 60,192.07

**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 10,000.00

District Mills ..... 999 2.41

Total Estimated Revenues to Fund Adopted Budget ..... 0004 70,192.07

### Voted Reserve Authorities

Election Date	Total Authorized	Years Authorized	Levied Thru Last Year	Maximum Levy	Levy Amount
5/6/2003	50,000.00	5	10,000.00	10,000.00	10,000.00
<b>Total</b>				1110	10,000.00