



Submitted Budget Report

FY2004-05

Submit ID: 1212-82503697

**47 Silver Bow
1212 Butte 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	1571	38,948,496

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

Certification

District Clerk:

J R Richardson

(Signature)

(Date)

Chairperson, School Trustees:

Mary Pahut

(Signature)

(Date)

County Superintendent:

Edward Heard

(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	8,842,848.10	884,284.81	10%	10.00%	169,655.74	5,678,436.47	2,994,755.89	76.89
10 Transportation	424,459.55	84,891.91	20%	20.00%	32,502.45	116,437.00	275,520.10	7.07
11 Bus Depreciation	447,107.42	0.00	N/A	0.00%	383,531.81	3,075.00	60,500.61	1.55
13 Tuition	0.00		N/A		0.00	0.00	0.00	0.00
14 Retirement	1,300,000.00	455,000.00	35%	35.00%	382,126.66	917,873.34		
17 Adult Education	53,700.00	18,795.00	35%	35.00%	14,490.22	261.00	38,948.78	1.00
19 Non-Operating	0.00	0.00	N/A		0.00	0.00	0.00	0.00
28 Technology	133,392.78	0.00	N/A	0.00%	97,783.39	35,609.39	0.00	0.00
29 Flex	75,748.59	0.00	N/A	0.00%	58,369.37	17,379.22	0.00	0.00
61 Building Reserve	0.00	0.00	N/A		0.00	0.00	0.00	0.00
Total of All Funds	11,277,256.44	1,442,971.72			1,138,459.64	6,769,071.42	3,369,725.38	86.51

50 Debt Service								
Tax Jurisdiction								
47-1212	782,812.50	1,045,361.33	20-9-438	133.54%	100,000.00	16,160.00	666,652.50	17.12



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		8,842,848.10
1. BASE Budget Limit	(V-A1)	7,051,470.15	
2. Over-BASE Budget	(V-A2)	1,791,377.95	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		3,661,230.61
1. Direct State Aid Paid By State	(V-B1)	3,661,230.61	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Special Education Allowable Cost Payment	(V-C)		356,380.11
D. Remaining Fund Balance Available	(V-D)		169,655.74
E. Non-Levy Revenue	(V-E)		609,360.55
1. Actual Non-Levy Revenue	(V-E1)	15,979.58	
2. Anticipated Non-Levy Revenue	(V-E2)	593,380.97	
F. Other Anticipated Revenue	(V-F)		0.00
G. BASE Levy Requirements	(V-G)		2,254,843.14
1. Guaranteed Tax Base Aid	(V-G1)	1,051,465.20	
* 2. District Property Tax Levy To Fund BASE (BASE Levy)	(V-G2)	1,203,377.94	
H. Subtotal of BASE Budget Revenue	(V-H)		7,051,470.15

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)		1,791,377.95
L. Subtotal of Over-BASE Revenue	(V-L)		1,791,377.95

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)		30.90
P. Over-BASE Mills	(V-P)		45.99
Q. Total General Fund Mills	(V-Q)		76.89

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



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01 General Fund

Adopted Budget	0001	8,842,848.10
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Budget Uses

Expenditure Budget	0002	8,842,848.10
Add To Fund Balance	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated	0970	169,655.74
Direct State Aid	3110	3,661,230.61
State Spec Ed Allowable Cost Pymt to Districts	3115	356,380.11
State Guaranteed Tax Base Aid	3120	1,051,465.20

Actual Non-levy Revenue

Tax Title and Property Sales	1130	6,447.67
Interest Earnings	1510	9,531.91
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	31,230.00
State School Block Grant	3444	562,150.97
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)	1,203,377.94	
Over-BASE Levy	1110(c)	1,791,377.95	
District Tax Levy	1110		2,994,755.89
Total Estimated Revenues to Fund Adopted Budget	0004		8,842,848.10
Estimated Revenues Exceeding Adopted Budget	0004a		0.00



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10 Transportation Fund

Adopted Budget 0001 424,459.55

Budget Uses

Expenditure Budget 0002 424,459.55

Add To Fund Balance 0003 0.00

Transportation Schedule Data

On-Schedule 0005 83,642.55

Contingency 0006 8,364.25

Over-Schedule 0011 332,452.75

Fund Balance For Budget

TFS48 117,394.36

Operating Reserve 0961 84,891.91

Unreserved Fund Balance Reappropriated 0970 32,502.45

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 400.00

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 1,840.00

State School Block Grant 3444 22,190.20

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 46,003.40

State On-Schedule Trans Reimb 3210 46,003.40

District Tax Levy 1110 275,520.10

District Mills 999 7.07

Total Estimated Revenues to Fund Adopted Budget 0004 424,459.55

Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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11 Bus Depreciation Fund

Adopted Budget 0001 447,107.42

Budget Uses

Expenditure Budget 0002 447,107.42
 Add To Fund Balance 0003 0.00

Fund Balance For Budget

TFS48 383,531.81
 Operating Reserve 0961 0.00
 Unreserved Fund Balance Reappropriated 0970 383,531.81

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00
 Interest Earnings 1510 2,500.00
 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 575.00
 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 60,500.61
 District Mills 999 1.55
 Total Estimated Revenues to Fund Adopted Budget 0004 447,107.42

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
Bus 61	1994	16,151.00	16,151.03	3,230.20	0.00
Base Station	1995	937.00	937.02	187.40	0.00
Bus 62	1995	24,715.00	24,715.04	4,943.00	0.00
Bus 63	1995	24,715.00	24,715.04	4,943.00	0.00
Bus 64	1995	18,320.00	18,320.05	3,664.00	0.00
Bus 65	1995	18,320.00	18,320.05	3,664.00	0.00
Bus 66	1995	18,320.00	18,320.05	3,664.00	0.00
Bus 67	1995	18,320.00	18,320.05	3,664.00	0.00
Bus 68	1995	18,320.00	18,320.05	3,664.00	0.00



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11 Bus Depreciation Fund

Bus 69	1995	18,320.00	18,320.05	3,664.00	0.00
cell phone	1995	60.00	60.06	12.00	0.00
Radio-62	1995	145.88	145.88	29.18	0.00
Radio-63	1995	145.88	145.88	29.18	0.00
Radio-64	1995	145.88	145.88	29.18	0.00
Radio-65	1995	145.88	145.88	29.18	0.00
Radio-66	1995	145.87	145.88	29.17	0.00
Radio-67	1995	145.87	145.88	29.17	0.00
Radio-68	1995	145.87	145.88	29.17	0.00
Radio-69	1995	145.87	145.88	29.17	0.00
Bus 70	1999	20,542.00	14,492.90	4,108.40	2,934.58
Bus 71	1999	18,602.00	13,287.15	3,720.40	2,657.43
Bus 72	1999	18,619.00	13,299.30	3,723.80	2,659.86
Bus 73	1999	18,603.00	13,287.90	3,720.60	2,657.58
Bus 74	1999	18,603.00	13,287.90	3,720.60	2,657.58
Bus 75	1999	18,603.00	13,287.90	3,720.60	2,657.58
Radio 70	1999	94.67	67.64	18.93	13.53
Radio 71	1999	94.67	67.64	18.93	13.53
Radio 72	1999	94.67	67.64	18.93	13.53
Radio 73	1999	94.67	67.64	18.93	13.53
Radio 74	1999	94.66	67.64	18.93	13.53
Radio 75	1999	94.66	67.64	18.93	13.53
Bus 76	2000	17,229.00	9,845.16	3,445.80	2,461.29
Bus 77	2000	16,395.00	9,368.57	3,279.00	2,342.14
Bus 78	2000	16,229.00	9,273.72	3,245.80	2,318.43
Bus 79	2000	17,229.00	9,845.16	3,445.80	2,461.29
Bus 80	2000	18,456.00	10,546.29	3,691.20	2,636.57
Bus 81	2000	17,228.00	9,844.57	3,445.60	2,461.14
Radio 76	2000	116.34	66.48	23.27	16.62
Radio 77	2000	116.34	66.48	23.27	16.62
Radio 78	2000	116.33	66.48	23.27	16.62
Radio 79	2000	116.33	66.48	23.27	16.62
Radio 80	2000	116.33	66.48	23.27	16.62
Radio 81	2000	116.33	66.48	23.27	16.62
Van Radio	2001	431.00	184.74	86.20	61.58
Bus 82	2002	18,443.00	5,269.44	3,688.60	2,634.72
Radio 82	2002	121.69	34.76	24.34	17.38
Bus 83	2004	19,908.09	0.00	3,981.62	2,840.60
Bus 84	2004	19,908.09	0.00	3,981.62	2,840.60
Bus 85	2004	19,908.09	0.00	3,981.62	2,840.60
Bus 86	2004	19,908.09	0.00	3,981.62	2,840.60
Bus 87	2004	19,908.09	0.00	3,981.62	2,840.60



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11 Bus Depreciation Fund

Bus 88	2004	19,908.09	0.00	3,981.62	2,840.60
Bus 89	2004	20,217.32	0.00	4,043.46	2,884.72
Charter	2004	46,342.60	0.00	9,268.52	6,612.43
Radio 83	2004	160.03	0.00	32.01	22.83
Radio 84	2004	160.03	0.00	32.01	22.83
Radio 85	2004	160.03	0.00	32.01	22.83
Radio 86	2004	160.03	0.00	32.01	22.83
Radio 87	2004	160.03	0.00	32.01	22.83
Radio 88	2004	160.03	0.00	32.01	22.83
Radio 89	2004	160.03	0.00	32.01	22.83
Total					60,500.61



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13 Tuition Fund

Adopted Budget	0001	0.00
<u>Budget Uses</u>		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Unreserved Fund Balance Reappropriated	TFS48 0970	0.00 0.00
<u>Estimated Funding Sources</u>		
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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14 Retirement Fund

Adopted Budget	0001	1,300,000.00
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Budget Uses

Expenditure Budget	0002	1,300,000.00
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Add To Fund Balance	0003	0.00
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Fund Balance For Budget

TFS48	837,126.66
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Operating Reserve	0961	455,000.00
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Unreserved Fund Balance Reappropriated	0970	382,126.66
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Estimated Funding Sources

Interest Earnings	1510	3,000.00
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Other Revenue from Local Sources	1900	0.00
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Other Revenue	9100	0.00
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Residual Equity Transfers In	9710	0.00
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County Retirement Distribution	2240	914,873.34
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Total Estimated Revenues to Fund Adopted Budget	0004	1,300,000.00
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Estimated Revenues Exceeding Adopted Budget	0004a	0.00
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17 Adult Education Fund

Adopted Budget	0001	53,700.00
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Budget Uses

Expenditure Budget	0002	53,700.00
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Add To Fund Balance	0003	0.00
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Fund Balance For Budget

TFS48	33,285.22
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Operating Reserve	0961	18,795.00
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Unreserved Fund Balance Reappropriated	0970	14,490.22
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Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
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Fees for Adult Education	1340	0.00
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Interest Earnings	1510	0.00
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Other Revenue from Local Sources	1900	0.00
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State Payment in Lieu of Taxes - FWP	3302	0.00
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State HB20/SB417 Prop Tax Reimb	3440	261.00
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State Combined Fund School Block Grant	3445	0.00
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Montana Oil and Gas Tax	3460	0.00
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Other Revenue	9100	0.00
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Residual Equity Transfers In	9710	0.00
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District Tax Levy	1110	38,948.78
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District Mills	999	1.00
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Total Estimated Revenues to Fund Adopted Budget	0004	53,700.00
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Estimated Revenues Exceeding Adopted Budget	0004a	0.00
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19 Non-Operating Fund

Adopted Budget	0001	0.00
<u>Budget Uses</u>		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
<u>Transportation Schedule Data</u>		
On-Schedule	0005	0.00
Contingency	0006	0.00
Over-Schedule	0011	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48	0.00
Unreserved Fund Balance Reappropriated	0961	0.00
	0970	0.00
<u>Estimated Funding Sources</u>		
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
<u>Reimbursements</u>		
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	133,392.78
<u>Budget Uses</u>		
Expenditure Budget	0002	133,392.78
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48	97,783.39
Unreserved Fund Balance Reappropriated	0961	0.00
	0970	97,783.39
<u>Estimated Funding Sources</u>		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Technology Aid	3281	35,609.39
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	133,392.78
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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29 Flexibility Fund

Adopted Budget	0001	75,748.59
<u>Budget Uses</u>		
Expenditure Budget	0002	75,748.59
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48 0961	58,369.37 0.00
Unreserved Fund Balance Reappropriated	0970	58,369.37
<u>Estimated Funding Sources</u>		
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	17,379.22
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	75,748.59
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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50 Debt Service Fund Jurisdiction 47-1212

Taxable Value		38,948,496.00
Adopted Budget	0001	782,812.50

Budget Uses

Expenditure Budget	0002	782,812.50
Add To Fund Balance	0003	0.00

Fund Balance For Budget

	TFS48	1,145,361.33
Operating Reserve	0961	1,045,361.33
Unreserved Fund Balance Reappropriated	0970	100,000.00

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	2,500.00
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	13,660.00
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	666,652.50
Jurisdiction Mills	999	17.12
Total Estimated Revenues to Fund Adopted Budget	0004	782,812.50
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

Bond Issues

Issue Type	Original Eligible	Issue Date	Maturity Date	Issue Amount	Outstanding 06/30/05	Principal	Interest	Agent Fees
High School Refunding	No	11/1/2001	8/1/2008	4,585,000.00	2,710,000.00	630,000.00	92,812.50	10,000.00
Total Bond Requirements								732,812.50

SIDs

Issue Type	Amount
High School	50,000.00
Total SID Requirements	50,000.00



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50 Debt Service Fund

Jurisdiction 47-1212

Total Debt Service Requirements 0002 782,812.50



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61 Building Reserve Fund

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

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 0.00