



Budget Report

FY2005-06

Submit ID: 0055-40870951

04 Broadwater

0055 Townsend K-12 Schools

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
	EL	HS	
District:	479	244	9,181,844

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

Certification

District Clerk:

Pam Watson

(Signature)

(Date)

Chairperson, School Trustees:

Bruce Feddes

(Signature)

(Date)

County Superintendent:

Judy Gillespie

(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	3,443,107.28	344,632.64	10%	10.01%	0.00	2,566,141.33	876,965.95	95.50
10 Transportation	217,067.47	43,413.49	20%	20.00%	9,433.44	147,204.23	60,429.80	6.58
11 Bus Depreciation	64,802.37	0.00	N/A	0.00%	50,084.17	851.00	13,867.20	1.51
13 Tuition	492.86		N/A		492.86	0.00	0.00	0.00
14 Retirement	433,300.00	151,655.00	35%	35.00%	29,270.31	404,029.69		
17 Adult Education	9,181.84	2,929.45	35%	31.90%	0.00	0.00	9,181.84	1.00
19 Non-Operating	0.00	0.00	N/A		0.00	0.00	0.00	0.00
28 Technology	84,378.91	0.00	N/A	0.00%	12,577.17	21,801.74	50,000.00	5.45
29 Flex	22,550.91	0.00	N/A	0.00%	22,310.91	240.00	0.00	0.00
61 Building Reserve	52,837.48	0.00	N/A	0.00%	30,464.33	22,373.15	0.00	0.00
Total of All Funds	4,327,719.12	542,630.58			154,633.19	3,162,641.14	1,010,444.79	110.04

50 Debt Service								
Tax Jurisdiction								
01	352,250.00	0.00	20-9-438	0.00%	35,145.21	1,058.00	316,046.79	34.42



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PART I. Certified Budget Data

ANB By Budget Unit:	E1	TOWNSEND K-6	353
	M1	TOWNSEND 7-8	126
	H1	BROADWATER HS 9-12	244

A. Direct State Aid	.....(I-A)	1,732,097.90
B. Mandatory Non-isolated Levy	.....(I-B)	0.00
C. State Spec Ed Allowable Cost Pymt to Districts	.....(I-C)	99,863.02
D. State Special Education Related-Services Payment To Coop	.....(I-D)	32,592.15
E. District GTB Subsidy Per Elementary Base Mill	.....(I-E)	6,112.00
F. District GTB Subsidy Per High School Base Mill	.....(I-F)	6,521.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A. ANB	.....(II-A)	723
B. BASE Budget	.....(II-B)	3,074,921.20
C. Maximum Budget	.....(II-C)	3,851,461.70
D. Over-BASE Levy As Submitted on Budget	.....(II-D)	190,000.00
E. Adopted General Fund Budget	.....(II-E)	3,265,695.80

Current Year Budget Data:

F. % Special Education in Maximum Budget	.....(II-F)	95%
G. BASE Budget (Minimum Budget Amount Required)	.....(II-G)	3,252,796.60
H. Maximum Budget	.....(II-H)	4,100,634.82
I. Highest Budget Without a Vote	.....(II-I)	3,443,107.28
J. Highest Budget	.....(II-J)	4,100,634.82
K. Highest Voted Amount	.....(II-K)	657,527.54
L. Amount Approved on Ballot by Voters	.....(II-L)	0.00
M. Adopted Budget	.....(II-M)	3,443,107.28

Current Year Equity Status: Equalized

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

A. Operating Reserve (961)	.....(III-A)	344,310.73
B. Excess Reserves	.....(III-B)	321.91
1. Reserve for Protested/Delinquent Taxes (963)	.....(III-B1)	321.91
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)	344,632.64



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PART IV. District GTB Subsidy Worksheet For K-12 Districts

Special Education:	Elementary	High School	K-12
A. Special Education Allowable Costs	65,105.05	34,757.97	99,863.02
B. Special Education RSBG to Coop	21,312.03	11,280.12	32,592.15
C. Percent Special Education in BASE	40%	40%	40%
D. Special Education in BASE Budget	34,566.83	18,415.24	52,982.07

Proration of BASE Budget to Elementary and High School Programs:

	Elementary	High School	K-12
E. 100% Of Basic Entitlement	73,574.48	225,273.00	298,847.48
F. 100% Of Per Student Entitlement	2,228,418.90	1,347,673.00	3,576,091.90
	<u>2,301,993.38</u>	<u>1,572,946.00</u>	<u>3,874,939.38</u>
	X 0.353	X 0.353	X 0.353
G. GTB Aid Budget Area	812,603.66	555,249.94	1,367,853.60
H. Special Education in BASE @ 40%	34,566.83	18,415.24	52,982.07
I. Subsidized BASE Amount	<u>847,170.49</u>	<u>573,665.18</u>	<u>1,420,835.67</u>
J. Subsidized BASE Ratio	<u>60%</u>	<u>40%</u>	<u>100%</u>



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		3,443,107.28
1. BASE Budget Limit	(V-A1)	3,252,796.60	
2. Over-BASE Budget	(V-A2)	190,310.68	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		1,732,097.90
1. Direct State Aid Paid By State	(V-B1)	1,732,097.90	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Special Education Allowable Cost Payment	(V-C)		99,863.02
D. Remaining Fund Balance Available	(V-D)		0.00
E. Non-Levy Revenue	(V-E)		264,585.96
1. Actual Non-Levy Revenue	(V-E1)	10,279.64	
2. Anticipated Non-Levy Revenue	(V-E2)	254,306.32	
F. Other Anticipated Revenue	(V-F)		0.00
G. BASE Levy Requirements	(V-G)		1,156,249.72
1. Guaranteed Tax Base Aid	(V-G1)	469,283.77	
* 2. District Property Tax Levy To Fund BASE (BASE Levy)	(V-G2)	686,965.95	
H. Subtotal of BASE Budget Revenue	(V-H)		3,252,796.60

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)		310.68
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-J1)	0.00	
2. Tuition	(V-J2)	310.68	
K. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)	(V-K)		190,000.00
L. Subtotal of Over-BASE Revenue	(V-L)		190,310.68

Mill Levies:

M. District Non-Isolated Mills	(V-M)		0.00
N. BASE Mills - Elementary	(V-N)		45.36
O. BASE Mills - High School	(V-O)		29.45
P. Over-BASE Mills	(V-P)		20.69
Q. Total General Fund Mills	(V-Q)		95.50

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



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01 General Fund

Adopted Budget 0001 3,443,107.28

Budget Uses

Expenditure Budget 0002 3,443,107.28

Add To Fund Balance 0003 0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated 0970 0.00

Direct State Aid 3110 1,732,097.90

State Spec Ed Allowable Cost Pymt to Districts 3115 99,863.02

State Guaranteed Tax Base Aid 3120 469,283.77

Actual Non-levy Revenue

Tax Title and Property Sales 1130 0.00

Interest Earnings 1510 9,233.88

Revenue from Community Services Activities 1800 0.00

Other Revenue from Local Sources 1900 1,045.76

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 11,974.50

State School Block Grant 3444 242,331.82

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 310.68

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)	686,965.95	
Over-BASE Levy	1110(c)	190,000.00	
District Tax Levy	1110	876,965.95	
Total Estimated Revenues to Fund Adopted Budget	0004	3,443,107.28	
Estimated Revenues Exceeding Adopted Budget	0004a	0.00	



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10 Transportation Fund

Adopted Budget 0001 217,067.47

Budget Uses

Expenditure Budget 0002 217,067.47

Add To Fund Balance 0003 0.00

Transportation Schedule Data

On-Schedule 0005 128,286.00

Contingency 0006 12,828.60

Over-Schedule 0011 75,952.87

Fund Balance For Budget

TFS48 52,846.93

Operating Reserve 0961 43,413.49

Unreserved Fund Balance Reappropriated 0970 9,433.44

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 363.90

State School Block Grant 3444 5,425.73

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 70,557.30

State On-Schedule Trans Reimb 3210 70,557.30

District Tax Levy 1110 60,429.80

District Mills 999 6.58

Total Estimated Revenues to Fund Adopted Budget 0004 217,067.47

Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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11 Bus Depreciation Fund

Adopted Budget 0001 64,802.37

Budget Uses

Expenditure Budget 0002 64,802.37

Add To Fund Balance 0003 0.00

Fund Balance For Budget

TFS48 50,084.17

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 50,084.17

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Interest Earnings 1510 800.00

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 51.00

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) Yes

District Tax Levy 1110 13,867.20

District Mills 999 1.51

Total Estimated Revenues to Fund Adopted Budget 0004 64,802.37

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
IHC/ANTRAN	1996	39,050.00	58,575.00	NA	NA
Chev	1997	2,970.00	4,158.00	594.00	297.00
1992 IHC Chassis/Amtran 71	2002	31,703.00	19,021.80	6,340.60	6,340.60
1993 IHC Chassis/Thomas 71	2002	30,903.00	18,541.80	6,180.60	6,180.60
1991 GMC BUS	2004	9,500.00	1,900.00	1,900.00	1,900.00
Total					14,718.20



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13 Tuition Fund

Adopted Budget	0001	492.86
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Budget Uses

Expenditure Budget	0002	492.86
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Add To Fund Balance	0003	0.00
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Fund Balance For Budget

TFS48	492.86
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Unreserved Fund Balance Reappropriated	0970	492.86
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Estimated Funding Sources

Coal Gross Proceeds	1123	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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Direct State Aid	3110	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	0.00
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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	0.00
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District Mills	999	0.00
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Total Estimated Revenues to Fund Adopted Budget	0004	492.86
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Estimated Revenues Exceeding Adopted Budget	0004a	0.00
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14 Retirement Fund

Adopted Budget 0001 433,300.00

Budget Uses

Expenditure Budget 0002 433,300.00

Add To Fund Balance 0003 0.00

Fund Balance For Budget

TFS48 180,925.31

Operating Reserve 0961 151,655.00

Unreserved Fund Balance Reappropriated 0970 29,270.31

Estimated Funding Sources

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 404,029.69

Total Estimated Revenues to Fund Adopted Budget 0004 433,300.00

Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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17 Adult Education Fund

Adopted Budget	0001	9,181.84
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Budget Uses

Expenditure Budget	0002	9,181.84
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Add To Fund Balance	0003	0.00
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Fund Balance For Budget

TFS48	2,929.45
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Operating Reserve	0961	2,929.45
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Unreserved Fund Balance Reappropriated	0970	0.00
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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
--	------	------

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
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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	9,181.84
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District Mills	999	1.00
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Total Estimated Revenues to Fund Adopted Budget	0004	9,181.84
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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	84,378.91
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Budget Uses

Expenditure Budget	0002	84,378.91
Add To Fund Balance	0003	0.00

Fund Balance For Budget

	TFS48	12,577.17
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	12,577.17

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	400.00
Other Revenue from Local Sources	1900	0.00
State Technology Aid	3281	21,401.74
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	50,000.00
District Mills	999	5.45
Total Estimated Revenues to Fund Adopted Budget	0004	84,378.91
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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29 Flexibility Fund

Adopted Budget	0001	22,550.91
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Budget Uses

Expenditure Budget	0002	22,550.91
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Add To Fund Balance	0003	0.00
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Fund Balance For Budget

TFS48	22,310.91
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Operating Reserve	0961	0.00
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Unreserved Fund Balance Reappropriated	0970	22,310.91
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Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
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Interest Earnings	1510	240.00
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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
--	------	------

State Combined Fund School Block Grant	3445	0.00
--	------	------

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	0.00
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District Mills	999	0.00
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Total Estimated Revenues to Fund Adopted Budget	0004	22,550.91
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Estimated Revenues Exceeding Adopted Budget	0004a	0.00
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50 Debt Service Fund

Jurisdiction 01

Taxable Value		9,181,844.00
Adopted Budget	0001	352,250.00

Budget Uses

Expenditure Budget	0002	352,250.00
Add To Fund Balance	0003	0.00

Fund Balance For Budget

	TFS48	35,145.21
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	35,145.21

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	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	558.00
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	316,046.79
Jurisdiction Mills	999	34.42
Total Estimated Revenues to Fund Adopted Budget	0004	352,250.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

Bond Issues

Issue Type	Original Eligible	Issue Date	Maturity Date	Issue Amount	Outstanding 06/30/06	Principal	Interest	Agent Fees
High School Bond	Yes	12/20/2000	7/1/2021	4,300,000.00	3,680,000.00	160,000.00	191,950.00	300.00
Total Bond Requirements								352,250.00
Total Debt Service Requirements							0002	352,250.00



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61 Building Reserve Fund

Adopted Budget 0001 52,837.48

Budget Uses

Expenditure Budget 0002 52,837.48

Add To Fund Balance 0003 0.00

Fund Balance For Budget

TFS48 30,464.33

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 30,464.33

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 22,373.15

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) Yes

District Tax Levy 1110 0.00

District Mills 999 0.00

Total Estimated Revenues to Fund Adopted Budget 0004 52,837.48