



# Budget Report

**FY2006-07**

**Submit ID: 1232-91471004**

**09 Custer**

**1232 Twin Buttes Elem**

**Due Dates:**

*Board of Trustees adopts Final Budget on or before August 15th (MCA 20-9-131)*

*Board of Trustees transmits to County Supt. within 5 days (MCA 20-9-131)*

*County Supt. transmits to County Commissioners, their approval needed by the 4th Monday in August (MCA 20-9-142)*

*County Supt. transmits to Office of Public Instruction on or before the 2nd Monday in September (MCA 20-9-134)*

## District Taxable Valuation

	ANB		Taxable Valuation
	EL	HS	
<b>District:</b>	8	N/A	1,341,379
<b>Joint District Distribution:</b> (used for county retirement calculations)			
<b>Located - 09 Custer</b>	3	N/A	284,420
<b>Non-located - 17 Garfield</b>	3	N/A	492,386
<b>Non-located - 44 Rosebud</b>	2	N/A	564,573

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

### Certification

**District Clerk:**

Kally Billing

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

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

**Chairperson, School Trustees:**

Reg Billing

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

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

**County Superintendent:**

Ellen Zook

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

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

**Chairperson, County Commissioners:**

\_\_\_\_\_  
(Print)

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

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

**Name of Contact:**

\_\_\_\_\_  
(Print)

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

\_\_\_\_\_  
(Phone)



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

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>	57,257.26	10,000.00	10%	17.47%	19,049.63	37,454.32	753.31	0.56
<b>10 Transportation</b>	12,820.00	440.92	20%	3.44%	0.00	12,820.00	0.00	0.00
<b>11 Bus Depreciation</b>	0.00	0.00	N/A		0.00	0.00	0.00	0.00
<b>13 Tuition</b>	0.00		N/A		5,112.11	0.00	0.00	0.00
<b>14 Retirement</b>	4,200.00	1,470.00	35%	35.00%	171.13	4,028.87		
<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>	2,020.84	0.00	N/A	0.00%	1,648.34	372.50	0.00	0.00
<b>29 Flex</b>	2,080.04	0.00	N/A	0.00%	1,709.25	370.79	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>	0.00	0.00	N/A		0.00	0.00	0.00	0.00
<b>Total of All Funds</b>	78,378.14	11,910.92			27,690.46	55,046.48	753.31	0.56



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## PART I. Certified Budget Data

<b>ANB By Budget Unit:</b>	E1	TWIN BUTTES K-8	8
	E2	ROCK SPRING K-8	0
<b>A. Direct State Aid</b>			(I-A) 29,823.57
<b>B. Mandatory Non-isolated Levy</b>			(I-B) 0.00
<b>C. Quality Educator</b>			(I-C) 2,000.00
<b>D. At Risk Student</b>			(I-D) 0.00
<b>E. Indian Education For All</b>			(I-E) 163.20
<b>F. American Indian Achievement Gap</b>			(I-F) 400.00
<b>G. State Spec Ed Allowable Cost Pymt to Districts</b>			(I-G) 859.92
<b>H. State Special Education Related-Services Payment To Coop</b>			(I-H) 286.62
<b>I. District GTB Subsidy Per Elementary Base Mill</b>			(I-I) 0.00
<b>J. District GTB Subsidy Per High School Base Mill</b>			(I-J) N/A

## PART II. General Fund Budget Limits

### Prior Year Budget Data:

<b>A. ANB</b>	(II-A)	8
<b>B. BASE Budget</b>	(II-B)	58,024.41
<b>C. Maximum Budget</b>	(II-C)	72,622.97
<b>D. Over-BASE Levy As Submitted on Budget</b>	(II-D)	0.00
<b>E. Adopted General Fund Budget</b>	(II-E)	58,509.89

### Current Year Budget Data:

<b>F. % Special Education in Maximum Budget</b>	(II-F)	75%
<b>G. BASE Budget (Minimum Budget Amount Required)</b>	(II-G)	57,257.26
<b>H. Maximum Budget</b>	(II-H)	71,002.43
<b>I. Highest Budget Without a Vote</b>	(II-I)	57,257.26
<b>J. Highest Budget</b>	(II-J)	71,002.43
<b>K. Highest Voted Amount</b>	(II-K)	13,745.17
<b>L. Amount Approved on Ballot by Voters</b>	(II-L)	0.00
<b>M. Adopted Budget</b>	(II-M)	57,257.26

**Current Year Equity Status:** Equalized



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

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

<b>A. Operating Reserve (961)</b> .....	(III-A)		10,000.00
<b>B. Excess Reserves</b> .....	(III-B)		0.00
<b>1. Reserve for Protested/Delinquent Taxes (963)</b> .....	(III-B1)	0.00	
<b>2. Reserve for Tax Audit Receipts (964)</b> .....	(III-B2)	0.00	
<b>C. Unreserved Fund Balance (970)</b> .....	(III-C)		19,049.63
<b>1. Prior Year Excess Reserves Reappropriated (Over-BASE Only) (970a)</b> .....	(III-C1)	0.00	
<b>2. Remaining Fund Balance Available (970b)</b> .....	(III-C2)	19,049.63	
<b>D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)</b> .....	(III-D)		29,049.63



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## PART V. General Fund Worksheet

### General Fund Budget:

A. Adopted General Fund Budget .....	(V-A)		57,257.26
1. BASE Budget Limit .....	(V-A1)	57,257.26	
2. Over-BASE Budget .....	(V-A2)	0.00	

### Funding The BASE Budget:

B. Direct State Aid .....	(V-B)		29,823.57
1. Direct State Aid Paid By State .....	(V-B1)	29,823.57	
2. Direct State Aid Paid By Non-Isolated District .....	(V-B2)	0.00	
C. Quality Educator .....	(V-C)		2,000.00
D. At Risk Student .....	(V-D)		0.00
E. Indian Education For All .....	(V-E)		163.20
F. American Indian Achievement Gap .....	(V-F)		400.00
G. Special Education Allowable Cost Payment .....	(V-G)		859.92
H. Remaining Fund Balance Available .....	(V-H)		19,049.63
I. Non-Levy Revenue .....	(V-I)		4,207.63
1. Actual Non-Levy Revenue .....	(V-I1)	1,120.31	
2. Anticipated Non-Levy Revenue .....	(V-I2)	3,087.32	
J. Other Anticipated Revenue .....	(V-J)		0.00
K. BASE Levy Requirements .....	(V-K)		753.31
1. Guaranteed Tax Base Aid .....	(V-K1)	0.00	
* 2. District Property Tax Levy To Fund BASE (BASE Levy) .....	(V-K2)	753.31	
L. Subtotal of BASE Budget Revenue .....	(V-L)		57,257.26

### Funding The Over-BASE Budget:

M. Fund Balance & Non-levy Revenue Available To Fund Over-BASE .....	(V-M)		0.00
N. Over-BASE Only Revenues .....	(V-N)		0.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only) .....	(V-N1)	0.00	
2. Tuition .....	(V-N2)	0.00	
O. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy) ....	(V-O)		0.00
P. Subtotal of Over-BASE Revenue .....	(V-P)		0.00

### Mill Levies:

Q. District Non-Isolated Mills .....	(V-Q)		0.00
R. BASE Mills - Elementary .....	(V-R)		0.56
S. BASE Mills - High School .....	(V-S)		0.00
T. Over-BASE Mills .....	(V-T)		0.00
U. Total General Fund Mills .....	(V-U)		0.56

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



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 01 General Fund

Adopted Budget ..... 0001 57,257.26

### Budget Uses

Expenditure Budget ..... 0002 57,257.26

Add To Fund Balance ..... 0003 0.00

### Estimated Funding Sources

Unreserved Fund Balance Reappropriated ..... 0970 19,049.63

Direct State Aid ..... 3110 29,823.57

Quality Educator ..... 3111 2,000.00

At Risk Student ..... 3112 0.00

Indian Education For All ..... 3113 163.20

American Indian Achievement Gap ..... 3114 400.00

State Spec Ed Allowable Cost Pymt to Districts ..... 3115 859.92

State Guaranteed Tax Base Aid ..... 3120 0.00

### Actual Non-levy Revenue

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

Interest Earnings ..... 1510 1,120.31

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 3,087.32

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



# Budget Report

**FY2006-07**

**Submit ID: 1232-91471004**

**09 Custer**

**1232 Twin Buttes Elem**

## 01 General Fund

Tuition from Schl Dists Within State .....	1320	0.00
Tuition from Schl Dists Outside State .....	1330	0.00
State Tuition for State Placement .....	3117	0.00

### Other Non-levy Revenue

District Levy - Distn of Pr Yr's Prot/Dlq Taxes .....	1117	0.00
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)	753.31	
Over-BASE Levy .....	1110(c)	0.00	
District Tax Levy .....	1110		753.31

<b>Total Estimated Revenues to Fund Adopted Budget .....</b>	<b>0004</b>	<b>57,257.26</b>
<b>Estimated Revenues Exceeding Adopted Budget .....</b>	<b>0004a</b>	<b>0.00</b>



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 10 Transportation Fund

Adopted Budget .....	0001	12,820.00
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**Budget Uses**

Expenditure Budget .....	0002	12,820.00
Add To Fund Balance .....	0003	0.00

**Transportation Schedule Data**

On-Schedule .....	0005	11,655.00
Contingency .....	0006	1,165.50
Over-Schedule .....	0011	0.00

**Fund Balance For Budget**

	TFS48	440.92
Operating Reserve .....	0961	440.92
Unreserved Fund Balance Reappropriated .....	0970	0.00

**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 Tuition for State Placement .....	3117	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	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	6,410.00
State On-Schedule Trans Reimb .....	3210	6,410.00
District Tax Levy .....	1110	0.00
District Mills .....	999	0.00
Total Estimated Revenues to Fund Adopted Budget .....	0004	12,820.00
Estimated Revenues Exceeding Adopted Budget .....	0004a	0.00





**Budget Report**  
**FY2006-07**  
**09 Custer**  
**1232 Twin Buttes Elem**  
**10 Transportation Fund**

**Submit ID: 1232-91471004**



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 11 Bus Depreciation 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

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



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 13 Tuition 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 5,112.11

Unreserved Fund Balance Reappropriated ..... 0970 5,112.11

**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 0.00

District Mills ..... 999 0.00

Total Estimated Revenues to Fund Adopted Budget ..... 0004 0.00

Estimated Revenues Exceeding Adopted Budget ..... 0004a 5,112.11



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 14 Retirement Fund

Adopted Budget .....	0001	4,200.00
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**Budget Uses**

Expenditure Budget .....	0002	4,200.00
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Add To Fund Balance .....	0003	0.00
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**Fund Balance For Budget**

TFS48	1,641.13
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Operating Reserve .....	0961	1,470.00
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Unreserved Fund Balance Reappropriated .....	0970	171.13
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**Estimated Funding Sources**

Interest Earnings .....	1510	0.00
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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	4,028.87
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Total Estimated Revenues to Fund Adopted Budget .....	0004	4,200.00
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Estimated Revenues Exceeding Adopted Budget .....	0004a	0.00
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# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 17 Adult Education 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

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



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 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



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 28 Technology Fund

Adopted Budget ..... 0001 2,020.84

**Budget Uses**

Expenditure Budget ..... 0002 2,020.84

Add To Fund Balance ..... 0003 0.00

**Fund Balance For Budget**

TFS48 1,648.34

Operating Reserve ..... 0961 0.00

Unreserved Fund Balance Reappropriated ..... 0970 1,648.34

**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 372.50

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 2,020.84

Estimated Revenues Exceeding Adopted Budget ..... 0004a 0.00



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 29 Flexibility Fund

Adopted Budget .....	0001	2,080.04
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**Budget Uses**

Expenditure Budget .....	0002	2,080.04
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Add To Fund Balance .....	0003	0.00
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**Fund Balance For Budget**

TFS48	1,709.25
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Operating Reserve .....	0961	0.00
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Unreserved Fund Balance Reappropriated .....	0970	1,709.25
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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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State Payment in Lieu of Taxes - FWP .....	3302	0.00
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State Combined Fund School Block Grant .....	3445	370.79
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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	2,080.04
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Estimated Revenues Exceeding Adopted Budget .....	0004a	0.00
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# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 50 Debt Service Fund

<b>Taxable Value</b>		
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>		
	TFS48	
Operating Reserve .....	0961	0.00
Unreserved Fund Balance Reappropriated .....	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
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
<b>Total Debt Service Requirements .....</b>	<b>0002</b>	<b>0.00</b>



# Budget Report

FY2006-07

Submit ID: 1232-91471004

09 Custer

1232 Twin Buttes Elem

## 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