



**Budget Report
 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

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 ANB And Taxable Valuation		Taxable Valuation
	<u>ANB</u>		
	<u>EL</u>	<u>HS</u>	
District:	N/A	73	5,866,404

* indicates that the 3 year average ANB was used to calculate the budget limitations

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

Certification

District Clerk:

Ruth Kulbeck

(Signature)

(Date)

Chairperson, School Trustees:

Keith Danreuther

(Signature)

(Date)

County Superintendent:

Larry Stollfuss

(Signature)

(Date)

Chairperson, County Commissioners:

(Print)

(Signature)

(Date)

Name of Contact:

(Print)

(Signature)

(Phone)



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 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

Summary

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	734,208.06	73,420.81	10%	10.00%	59,887.87	418,631.75	255,688.44	43.58
10 Transportation	125,600.00	25,120.00	20%	20.00%	14,358.84	68,334.27	42,906.89	7.31
11 Bus Depreciation	305,096.54	0.00	N/A	0.00%	278,059.86	7,327.00	19,709.68	3.36
13 Tuition	0.00		N/A		0.00	0.00	0.00	0.00
14 Retirement	80,000.00	28,000.00	35%	35.00%	20,698.83	59,301.17		
17 Adult Education	9,500.00	1,000.00	35%	10.53%	5,720.95	544.00	3,235.05	0.55
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	86,179.08	0.00	N/A	0.00%	48,196.35	1,982.73	36,000.00	6.14
29 Flexibility	10,413.90	0.00	N/A	0.00%	6,499.26	3,914.64	0.00	0.00
61 Building Reserve	27,176.16	0.00	N/A	0.00%	0.00	0.00	27,176.16	4.63
Total of All Funds	1,378,173.74	127,540.81			433,421.96	560,035.56	384,716.22	65.57

50 Debt Service								
Tax Jurisdiction								
	0.00	0.00	20-9-438	0.00%	0.00	0.00	0.00	0.00



**Budget Report
 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit: H1 BIG SANDY HS 9-12 73

* indicates that the 3 year average ANB was used to calculate the budget limitations

A.	Direct State Aid	(I-A)	296,401.68
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	22,791.25
D.	At Risk Student	(I-D)	2,948.43
E.	Indian Education For All	(I-E)	1,489.20
F.	American Indian Achievement Gap	(I-F)	800.00
G.	State Spec Ed Allowable Cost Pymt to Districts	(I-G)	12,621.46
H.	State Special Education Related-Services Payment To Coop	(I-H)	3,501.08
I.	District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J.	District GTB Subsidy Per High School Base Mill	(I-J)	1,753.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	ANB	(II-A)	74
B.	BASE Budget Limit	(II-B)	566,299.46
C.	Maximum Budget Limit	(II-C)	708,729.85
D.	Over-BASE Levy As Submitted on Budget	(II-D)	160,333.35
E.	Adopted Budget	(II-E)	726,632.81

Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	75%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	577,572.16
H.	Maximum Budget Limit	(II-H)	715,833.25
I.	Highest Budget Without a Vote	(II-I)	734,208.06
J.	Highest Budget	(II-J)	734,208.06
K.	Highest Voted Amount	(II-K)	0.00
L.	Amount Approved on Ballot by Voters	(II-L)	18,723.59
M.	Adopted Budget	(II-M)	734,208.06

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

A.	Operating Reserve (961)	(III-A)	73,420.81
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 Reappropriated (970)	(III-C)	59,887.87
	1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
	2. Remaining Fund Balance Available (970b)	(III-C2)	59,887.87
D.	TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	133,308.68



**Budget Report
 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		734,208.06
1. BASE Budget Limit	(V-A1)	577,572.16	
2. Over-BASE Budget	(V-A2)	156,635.90	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		296,401.68
1. Direct State Aid Paid By State	(V-B1)	296,401.68	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		22,791.25
D. At Risk Student	(V-D)		2,948.43
E. Indian Education For All	(V-E)		1,489.20
F. American Indian Achievement Gap	(V-F)		800.00
G. Special Education Allowable Cost Payment	(V-G)		12,621.46
H. Remaining Fund Balance Available	(V-H)		59,887.87
I. Non-L Levy Revenue	(V-I)		51,989.09
1. Actual Non-L Levy Revenue	(V-I1)	3,306.67	
2. Anticipated Non-L Levy Revenue	(V-I2)	48,682.42	
J. Other Non-L Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		128,643.18
1. State Guaranteed Tax Base Aid	(V-K1)	29,590.64	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	99,052.54	
L. Subtotal of BASE Budget Revenue	(V-L)		577,572.16

Funding The Over-BASE Budget:

M. Fund Balance & Non-L 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)		156,635.90
P. Subtotal of Over-BASE Revenue	(V-P)		156,635.90

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		0.00
S. BASE Mills - High School	(V-S)		16.88
T. Over-BASE Mills	(V-T)		26.70
U. Total General Fund Mills	(V-U)		43.58

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



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S
01 General Fund

Submit ID: 0138-84085145

Adopted Budget_____	0001	734,208.06
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Budget Uses

Expenditure Budget_____	0002	734,208.06
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	59,887.87
Direct State Aid_____	3110	296,401.68
Quality Educator_____	3111	22,791.25
At Risk Student_____	3112	2,948.43
Indian Education For All_____	3113	1,489.20
American Indian Achievement Gap_____	3114	800.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	12,621.46
State Guaranteed Tax Base Aid_____	3120	29,590.64

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	3,243.67
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	63.00
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	3,415.77
State School Block Grant_____	3444	45,266.65
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 Within State_____	1320	0.00
Tuition from Schl Dists Outside State_____	1330	0.00
State Tuition for State Placement_____	3117	0.00



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S

01 General Fund

Submit ID: 0138-84085145

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)	99,052.54	
Over-BASE Levy_____	1110(c)	156,635.90	
District Tax Levy_____	1110		255,688.44
Total Estimated Revenues to Fund Adopted Budget_____	0004		734,208.06
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



**Budget Report
 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

10 Transportation Fund

Adopted Budget_____	0001	125,600.00
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Budget Uses

Expenditure Budget_____	0002	125,600.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	58,307.81
Contingency_____	0006	5,830.78
Over-Schedule_____	0011	61,461.41

Fund Balance for Budget

_____	TFS48	39,478.84
Operating Reserve_____	0961	25,120.00
Unreserved Fund Balance Reappropriated_____	0970	14,358.84

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	600.00
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	669.48
State School Block Grant_____	3444	2,926.20
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	32,069.29
State On-Schedule Trans Reimb_____	3210	32,069.30
District Tax Levy_____	1110	42,906.89
District Mills_____	999	7.31
Total Estimated Revenues to Fund Adopted Budget_____	0004	125,600.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S

Submit ID: 0138-84085145

11 Bus Depreciation Fund

Adopted Budget _____ 0001 305,096.54

Budget Uses

Expenditure Budget _____ 0002 305,096.54
 Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 278,059.86
 Operating Reserve _____ 0961 0.00
 Unreserved Fund Balance Reappropriated _____ 0970 278,059.86

Estimated Funding Sources

Coal Gross Proceeds _____ 1123 0.00
 Interest Earnings _____ 1510 7,000.00
 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 327.00
 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 19,709.68
 District Mills _____ 999 3.36
 Total Estimated Revenues to Fund Adopted Budget _____ 0004 305,096.54

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2006 THOMAS	2005	34,375.62	13,750.24	6,875.12	6,875.12
BUS F 2976	2004	37,521.00	22,512.60	7,504.20	7,504.20
Bus A-1250	2002	34,245.90	34,245.90	6,849.18	6,849.18
Bus B-2316	2000	31,131.78	43,584.52	6,226.36	3,113.15
Bus G-4896	1999	26,950.02	37,730.00	5,390.00	2,695.03
Bus D-56593	1998	25,274.75	37,912.13	5,054.95	0.00
Bus E-90389	1997	25,329.00	37,993.50	NA	NA
Bus C-MOTH376790	1996	23,969.30	35,953.95	NA	NA
Total					27,036.68



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S
13 Tuition Fund

Submit ID: 0138-84085145

Adopted Budget_____	0001	0.00
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Budget Uses

Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	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
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



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S

Submit ID: 0138-84085145

14 Retirement Fund

Adopted Budget_____	0001	80,000.00
Budget Uses		
Expenditure Budget_____	0002	80,000.00
Add To Fund Balance_____	0003	0.00
Fund Balance for Budget		
Operating Reserve_____	TFS48	48,698.83
Operating Reserve_____	0961	28,000.00
Unreserved Fund Balance Reappropriated_____	0970	20,698.83
Estimated Funding Sources		
Interest Earnings_____	1510	1,000.00
Other Revenue from Local Sources_____	1900	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
County Retirement Distribution_____	2240	58,301.17
Total Estimated Revenues to Fund Adopted Budget_____	0004	80,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S

Submit ID: 0138-84085145

17 Adult Education Fund

Adopted Budget_____	0001	9,500.00
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Budget Uses

Expenditure Budget_____	0002	9,500.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	6,720.95
Operating Reserve_____	0961	1,000.00
Unreserved Fund Balance Reappropriated_____	0970	5,720.95

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Fees for Adult Education_____	1340	300.00
Interest Earnings_____	1510	200.00
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	44.00
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	3,235.05
District Mills_____	999	0.55
Total Estimated Revenues to Fund Adopted Budget_____	0004	9,500.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



**Budget Report
 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

19 Non-Operating Fund

Adopted Budget_____	0001	0.00
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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
 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

28 Technology Fund

Adopted Budget_____	0001	86,179.08
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Budget Uses

Expenditure Budget_____	0002	86,179.08
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	48,196.35
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	48,196.35

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	1,000.00
Other Revenue from Local Sources_____	1900	0.00
State Technology Aid_____	3281	683.73
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State HB20/SB417 Prop Tax Reimb_____	3440	299.00
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	36,000.00
District Mills_____	999	6.14
Total Estimated Revenues to Fund Adopted Budget_____	0004	86,179.08
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S

Submit ID: 0138-84085145

29 Flexibility Fund

Adopted Budget_____	0001	10,413.90
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Budget Uses

Expenditure Budget_____	0002	10,413.90
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	6,499.26
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	6,499.26

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	100.00
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	3,814.64
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	10,413.90
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



Budget Report
FY2007-08
08 Chouteau
0138 Big Sandy H S

Submit ID: 0138-84085145

50 Debt Service Fund

Taxable Value_____		0.00
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



**Budget Report
 FY2007-08
 08 Chouteau
 0138 Big Sandy H S**

Submit ID: 0138-84085145

61 Building Reserve Fund

Adopted Budget _____ 0001 27,176.16

Budget Uses

Expenditure Budget _____ 0002 27,176.16
 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 27,176.16
 District Mills _____ 999 4.63
 Total Estimated Revenues to Fund Adopted Budget _____ 0004 27,176.16

Voted Reserve Authorities

<u>Election Date</u>	<u>Total Authorized</u>	<u>Years Authorized</u>	<u>Levied Thru Last Year</u>	<u>Maximum Levy</u>	<u>Levy Amount</u>
07/17/2007	135,880.80	5	0.00	27,176.16	27,176.16
Total				1110	27,176.16