



**Budget Report
 FY2007-08
 49 Sweet Grass
 0865 Big Timber Elem**

Submit ID: 0865-25516283

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>EL</u>	<u>HS</u>	
District:	399	N/A	10,844,609

* 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:

Robert Buster

(Signature)

(Date)

Chairperson, School Trustees:

Doug Lair

(Signature)

(Date)

County Superintendent:

Susan Metcalf

(Signature)

(Date)

Chairperson, County Commissioners:

(Print)

(Signature)

(Date)

Name of Contact:

(Print)

(Signature)

(Phone)



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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	2,024,818.00	138,462.66	10%	6.84%	0.00	1,348,881.70	675,936.30	62.33
10 Transportation	24,200.00	4,840.00	20%	20.00%	4,798.74	5,737.56	13,663.70	1.26
11 Bus Depreciation	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
13 Tuition	0.00		N/A		0.00	0.00	0.00	0.00
14 Retirement	250,000.00	87,500.00	35%	35.00%	61,270.59	188,729.41		
17 Adult Education	0.00	0.00	35%	0.00%	0.00	0.00	0.00	0.00
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	22,146.01	143.15	N/A	0.65%	0.00	2,146.01	20,000.00	1.84
29 Flexibility	6,429.59	0.00	N/A	0.00%	4,082.18	2,347.41	0.00	0.00
61 Building Reserve	104,407.28	0.00	N/A	0.00%	89,407.28	0.00	15,000.00	1.38
Total of All Funds	2,432,000.88	230,945.81			159,558.79	1,547,842.09	724,600.00	66.81

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



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit:	E1	BIG TIMBER K-6	303
	M1	BIG TIMBER 7-8	96

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

A.	Direct State Aid	-----	(I-A)	903,041.65
B.	Mandatory Non-isolated Levy	-----	(I-B)	0.00
C.	Quality Educator	-----	(I-C)	84,482.77
D.	At Risk Student	-----	(I-D)	6,708.93
E.	Indian Education For All	-----	(I-E)	8,139.60
F.	American Indian Achievement Gap	-----	(I-F)	800.00
G.	State Spec Ed Allowable Cost Pymt to Districts	-----	(I-G)	63,084.48
H.	State Special Education Related-Services Payment To Coop	-----	(I-H)	19,136.04
I.	District GTB Subsidy Per Elementary Base Mill	-----	(I-I)	4,313.00
J.	District GTB Subsidy Per High School Base Mill	-----	(I-J)	N/A

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	ANB	-----	(II-A)	365
B.	BASE Budget Limit	-----	(II-B)	1,610,130.12
C.	Maximum Budget Limit	-----	(II-C)	2,017,510.97
D.	Over-BASE Levy As Submitted on Budget	-----	(II-D)	212,532.88
E.	Adopted Budget	-----	(II-E)	1,822,663.00

Current Year Budget Data:

F.	% Special Education in Maximum Budget	-----	(II-F)	75%
G.	BASE Budget (Minimum Budget Amount Required)	-----	(II-G)	1,812,285.91
H.	Maximum Budget Limit	-----	(II-H)	2,245,108.57
I.	Highest Budget Without a Vote	-----	(II-I)	2,024,818.79
J.	Highest Budget	-----	(II-J)	2,245,108.57
K.	Highest Voted Amount	-----	(II-K)	220,289.78
L.	Amount Approved on Ballot by Voters	-----	(II-L)	0.00
M.	Adopted Budget	-----	(II-M)	2,024,818.00

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

A.	Operating Reserve (961)	-----	(III-A)	138,462.66
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)	0.00
	1. Prior Year Excess Reserves Funding Over-BASE (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)	138,462.66



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		2,024,818.00
1. BASE Budget Limit	(V-A1)	1,812,285.91	
2. Over-BASE Budget	(V-A2)	212,532.09	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		903,041.65
1. Direct State Aid Paid By State	(V-B1)	903,041.65	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		84,482.77
D. At Risk Student	(V-D)		6,708.93
E. Indian Education For All	(V-E)		8,139.60
F. American Indian Achievement Gap	(V-F)		800.00
G. Special Education Allowable Cost Payment	(V-G)		63,084.48
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		98,329.78
1. Actual Non-Levy Revenue	(V-I1)	9,033.31	
2. Anticipated Non-Levy Revenue	(V-I2)	89,296.47	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		647,698.70
1. State Guaranteed Tax Base Aid	(V-K1)	184,294.49	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	463,404.21	
L. Subtotal of BASE Budget Revenue	(V-L)		1,812,285.91

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)		212,532.09
P. Subtotal of Over-BASE Revenue	(V-P)		212,532.09

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		42.73
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		19.60
U. Total General Fund Mills	(V-U)		62.33

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



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01 General Fund

Adopted Budget_____	0001	2,024,818.00
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Budget Uses

Expenditure Budget_____	0002	2,024,818.00
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	0.00
Direct State Aid_____	3110	903,041.65
Quality Educator_____	3111	84,482.77
At Risk Student_____	3112	6,708.93
Indian Education For All_____	3113	8,139.60
American Indian Achievement Gap_____	3114	800.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	63,084.48
State Guaranteed Tax Base Aid_____	3120	184,294.49

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	9,033.31
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	89,296.47
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



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01 General Fund

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)	463,404.21	
Over-BASE Levy_____	1110(c)	212,532.09	
District Tax Levy_____	1110		675,936.30
Total Estimated Revenues to Fund Adopted Budget_____	0004		2,024,818.00
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	24,200.00
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Budget Uses

Expenditure Budget_____	0002	24,200.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	3,000.00
Contingency_____	0006	300.00
Over-Schedule_____	0011	20,900.00

Fund Balance for Budget

_____	TFS48	9,638.74
Operating Reserve_____	0961	4,840.00
Unreserved Fund Balance Reappropriated_____	0970	4,798.74

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	2,437.56
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	1,650.00
State On-Schedule Trans Reimb_____	3210	1,650.00
District Tax Levy_____	1110	13,663.70
District Mills_____	999	1.26
Total Estimated Revenues to Fund Adopted Budget_____	0004	24,200.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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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



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13 Tuition Fund

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



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14 Retirement Fund

Adopted Budget_____	0001	250,000.00
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Budget Uses

Expenditure Budget_____	0002	250,000.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	148,770.59
Operating Reserve_____	0961	87,500.00
Unreserved Fund Balance Reappropriated_____	0970	61,270.59

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	188,729.41
Total Estimated Revenues to Fund Adopted Budget_____	0004	250,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education Fund

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
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



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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



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28 Technology Fund

Adopted Budget_____	0001	22,146.01
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Budget Uses

Expenditure Budget_____	0002	22,146.01
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Add To Fund Balance_____	0003	0.00
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Fund Balance for Budget _____	TFS48	143.15
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Operating Reserve_____	0961	143.15
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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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Interest Earnings_____	1510	0.00
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Other Revenue from Local Sources_____	1900	0.00
---------------------------------------	------	------

State Technology Aid_____	3281	2,146.01
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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
--------------------------------------	------	------

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

Montana Oil and Gas Tax_____	3460	0.00
------------------------------	------	------

Other Revenue_____	9100	0.00
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Residual Equity Transfers In_____	9710	0.00
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District Tax Levy_____	1110	20,000.00
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District Mills_____	999	1.84
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Total Estimated Revenues to Fund Adopted Budget_____	0004	22,146.01
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Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00
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29 Flexibility Fund

Adopted Budget_____	0001	6,429.59
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Budget Uses

Expenditure Budget_____	0002	6,429.59
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	4,082.18
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	4,082.18

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 Combined Fund School Block Grant_____	3445	2,347.41
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	6,429.59
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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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



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61 Building Reserve Fund

Adopted Budget _____ 0001 104,407.28

Budget Uses

Expenditure Budget _____ 0002 104,407.28

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 89,407.28

Operating Reserve _____ 0961 0.00

Unreserved Fund Balance Reappropriated _____ 0970 89,407.28

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 15,000.00

District Mills _____ 999 1.38

Total Estimated Revenues to Fund Adopted Budget _____ 0004 104,407.28

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>
05/08/2001	300,000.00	20	90,000.00	15,000.00	15,000.00
Total				1110	15,000.00