



**Budget Report
 FY2007-08
 56 Yellowstone
 0965 Billings Elem**

Submit ID: 0965-87891332

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)*

	<u>ANB</u>		<u>Taxable Valuation</u>
	<u>EL</u>	<u>HS</u>	
District:	* 10,318	N/A	157,587,840

* 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:

Leo Hudetz

(Signature)

(Date)

Chairperson, School Trustees:

Thomas Harper

(Signature)

(Date)

County Superintendent:

A J Micheletti

(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	57,566,062.73	2,645,529.21	10%	4.60%	0.00	40,080,769.05	17,485,293.68	110.95
10 Transportation	2,935,017.19	245,897.26	20%	8.38%	245,897.25	1,316,577.87	1,372,542.07	8.71
11 Bus Depreciation	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
13 Tuition	300,000.00		N/A		100,507.59	0.00	199,492.41	1.27
14 Retirement	8,000,000.00	2,800,000.00	35%	35.00%	49,674.03	7,950,325.97		
17 Adult Education	408,030.00	142,810.50	35%	35.00%	205,500.17	18,900.00	183,629.83	1.17
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	149,447.65	0.00	N/A	0.00%	94,581.90	54,865.75	0.00	0.00
29 Flexibility	331,164.30	0.00	N/A	0.00%	164,784.16	166,380.14	0.00	0.00
61 Building Reserve	850,558.87	0.00	N/A	0.00%	837,558.87	13,000.00	0.00	0.00
Total of All Funds	70,540,280.74	5,834,236.97			1,698,503.97	49,600,818.78	19,240,957.99	122.10

50 Debt Service								
Tax Jurisdiction								
ElemBond04	2,693,750.00	0.00	20-9-438	0.00%	1,247,786.39	0.00	1,445,963.61	9.18



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit:	E1 BILLINGS K-6	7,863 *
	M1 BILLINGS 7-8	2,455 *

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

A. Direct State Aid	(I-A)	21,537,755.00
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	2,479,634.78
D. At Risk Student	(I-D)	369,714.56
E. Indian Education For All	(I-E)	210,487.20
F. American Indian Achievement Gap	(I-F)	164,000.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	3,269,512.42
H. State Special Education Related-Services Payment To Coop	(I-H)	0.00
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	206,845.00
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)	9,807
B. BASE Budget Limit	(II-B)	42,381,105.87
C. Maximum Budget Limit	(II-C)	53,192,538.40
D. Over-BASE Levy As Submitted on Budget	(II-D)	9,593,084.00
E. Adopted Budget	(II-E)	52,124,189.87

Current Year Budget Data:

F. % Special Education in Maximum Budget	(II-F)	100%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	46,347,471.61
H. Maximum Budget Limit	(II-H)	57,945,758.48
I. Highest Budget Without a Vote	(II-I)	56,122,583.14
J. Highest Budget	(II-J)	57,945,758.48
K. Highest Voted Amount	(II-K)	1,823,175.34
L. Amount Approved on Ballot by Voters	(II-L)	1,443,479.59
M. Adopted Budget	(II-M)	57,566,062.73

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

A. Operating Reserve (961)	(III-A)	2,645,529.21
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)	2,645,529.21



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget_____	(V-A)		57,566,062.73
1. BASE Budget Limit_____	(V-A1)	46,347,471.61	
2. Over-BASE Budget_____	(V-A2)	11,218,591.12	

Funding The BASE Budget:

B. Direct State Aid_____	(V-B)		21,537,755.00
1. Direct State Aid Paid By State_____	(V-B1)	21,537,755.00	
2. Direct State Aid Paid By Non-Isolated District_____	(V-B2)	0.00	
C. Quality Educator_____	(V-C)		2,479,634.78
D. At Risk Student_____	(V-D)		369,714.56
E. Indian Education For All_____	(V-E)		210,487.20
F. American Indian Achievement Gap_____	(V-F)		164,000.00
G. Special Education Allowable Cost Payment_____	(V-G)		3,269,512.42
H. Remaining Fund Balance Available_____	(V-H)		0.00
I. Non-L Levy Revenue_____	(V-I)		3,403,540.16
1. Actual Non-L Levy Revenue_____	(V-I1)	58,109.21	
2. Anticipated Non-L Levy Revenue_____	(V-I2)	3,345,430.95	
J. Other Non-L Levy Revenue_____	(V-J)		0.00
K. BASE Levy Requirements_____	(V-K)		14,912,827.49
1. State Guaranteed Tax Base Aid_____	(V-K1)	8,464,097.40	
2.* District Property Tax Levy To Fund BASE (BASE Levy)_____	(V-K2)	6,448,730.09	
L. Subtotal of BASE Budget Revenue_____	(V-L)		46,347,471.61

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)		182,027.53
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)_____	(V-N1)	0.00	
2. Tuition_____	(V-N2)	182,027.53	
O. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)_____	(V-O)		11,036,563.59
P. Subtotal of Over-BASE Revenue_____	(V-P)		11,218,591.12

Mill Levies:

Q. District Non-Isolated Mills_____	(V-Q)		0.00
R. BASE Mills - Elementary_____	(V-R)		40.92
S. BASE Mills - High School_____	(V-S)		0.00
T. Over-BASE Mills_____	(V-T)		70.03
U. Total General Fund Mills_____	(V-U)		110.95

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



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01 General Fund

Adopted Budget _____ 0001 57,566,062.73

Budget Uses

Expenditure Budget _____ 0002 57,566,062.73
 Add To Fund Balance _____ 0003 0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated _____ 0970 0.00
 Direct State Aid _____ 3110 21,537,755.00
 Quality Educator _____ 3111 2,479,634.78
 At Risk Student _____ 3112 369,714.56
 Indian Education For All _____ 3113 210,487.20
 American Indian Achievement Gap _____ 3114 164,000.00
 State Spec Ed Allowable Cost Pymt to Districts _____ 3115 3,269,512.42
 State Guaranteed Tax Base Aid _____ 3120 8,464,097.40

Actual Non-levy Revenue

Tax Title and Property Sales _____ 1130 0.00
 Interest Earnings _____ 1510 52,232.28
 Revenue from Community Services Activities _____ 1800 0.00
 Other Revenue from Local Sources _____ 1900 5,876.93
 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 123,992.44
 State School Block Grant _____ 3444 3,221,438.51
 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 182,027.53
 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)	6,448,730.09	
Over-BASE Levy_____	1110(c)	11,036,563.59	
District Tax Levy_____	1110		17,485,293.68
Total Estimated Revenues to Fund Adopted Budget_____	0004		57,566,062.73
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	2,935,017.19
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Budget Uses

Expenditure Budget_____	0002	2,935,017.19
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	1,122,628.60
Contingency_____	0006	0.00
Over-Schedule_____	0011	1,812,388.59

Fund Balance for Budget

_____	TFS48	491,794.51
Operating Reserve_____	0961	245,897.26
Unreserved Fund Balance Reappropriated_____	0970	245,897.25

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Individual Transportation Fees_____	1410	21,000.00
Trans Fees from Other Schl Dists Within State_____	1420	15,000.00
Trans Fees from Other Schl Dists Outside State_____	1430	0.00
Other Transportation Fees_____	1440	0.00
Interest Earnings_____	1510	837.00
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	13,185.36
State School Block Grant_____	3444	143,926.91
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	561,314.30
State On-Schedule Trans Reimb_____	3210	561,314.30
District Tax Levy_____	1110	1,372,542.07
District Mills_____	999	8.71
Total Estimated Revenues to Fund Adopted Budget_____	0004	2,935,017.19
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 300,000.00

Budget Uses

Expenditure Budget_____ 0002 300,000.00

Add To Fund Balance_____ 0003 0.00

Fund Balance for Budget_____ TFS48 100,507.59

Unreserved Fund Balance Reappropriated_____ 0970 100,507.59

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 199,492.41

District Mills_____ 999 1.27

Total Estimated Revenues to Fund Adopted Budget_____ 0004 300,000.00

Estimated Revenues Exceeding Adopted Budget_____ 0004a 0.00



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14 Retirement Fund

Adopted Budget_____	0001	8,000,000.00
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Budget Uses

Expenditure Budget_____	0002	8,000,000.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	2,849,674.03
Operating Reserve_____	0961	2,800,000.00
Unreserved Fund Balance Reappropriated_____	0970	49,674.03

Estimated Funding Sources

Interest Earnings_____	1510	60,000.00
Other Revenue from Local Sources_____	1900	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
County Retirement Distribution_____	2240	7,890,325.97
Total Estimated Revenues to Fund Adopted Budget_____	0004	8,000,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education Fund

Adopted Budget_____	0001	408,030.00
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Budget Uses

Expenditure Budget_____	0002	408,030.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	348,310.67
Operating Reserve_____	0961	142,810.50
Unreserved Fund Balance Reappropriated_____	0970	205,500.17

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Fees for Adult Education_____	1340	0.00
Interest Earnings_____	1510	3,000.00
Other Revenue from Local Sources_____	1900	15,000.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State HB20/SB417 Prop Tax Reimb_____	3440	900.00
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	183,629.83
District Mills_____	999	1.17
Total Estimated Revenues to Fund Adopted Budget_____	0004	408,030.00
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	149,447.65
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Budget Uses

Expenditure Budget_____	0002	149,447.65
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	94,581.90
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	94,581.90

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	54,865.75
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	149,447.65
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____ 0001 331,164.30

Budget Uses

Expenditure Budget_____ 0002 331,164.30

Add To Fund Balance_____ 0003 0.00

Fund Balance for Budget_____ TFS48 164,784.16

Operating Reserve_____ 0961 0.00

Unreserved Fund Balance Reappropriated_____ 0970 164,784.16

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 166,380.14

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 331,164.30

Estimated Revenues Exceeding Adopted Budget_____ 0004a 0.00



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**50 Debt Service Fund
 Jurisdiction ElemBond04**

Taxable Value_____		157,587,840.00
Adopted Budget_____	0001	2,693,750.00

Budget Uses

Expenditure Budget_____	0002	2,693,750.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget

_____	TFS48	1,247,786.39
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	1,247,786.39

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	1,445,963.61
Jurisdiction Mills_____	999	9.18
Total Estimated Revenues to Fund Adopted Budget_____	0004	2,693,750.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00

Bond Issues

<u>Issue Type</u>	<u>Issue Date</u>	<u>Maturity Date</u>	<u>Issue Amount</u>	<u>Outstanding 6/30/08</u>	<u>Principal</u>	<u>Interest</u>	<u>Agent Fees</u>
Elementary Bond	06/29/2004	07/01/2008	10,000,000.00	0.00	#####	78,450.00	300.00

Total Bond Requirements

2,693,750.00

Total Debt Service Requirements

_____ 0002 2,693,750.00



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61 Building Reserve Fund

Adopted Budget_____	0001	850,558.87
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Budget Uses

Expenditure Budget_____	0002	850,558.87
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	837,558.87
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	837,558.87

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	13,000.00
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	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	850,558.87