



**Budget Report  
 FY2007-08  
 44 Rosebud  
 0789 Birney Elem**

**Submit ID: 0789-32692136**

**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)*

	<b>District ANB And Taxable Valuation</b>		<b>Taxable Valuation</b>	
	<u>ANB</u>			
	<u>EL</u>	<u>HS</u>		
<b>District:</b>	*	7	N/A	296,774

\* 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:**

Monica Morgan

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

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

**Chairperson, School Trustees:**

Arthur Hayes III

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

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

**County Superintendent:**

Sharyn Thomas

\_\_\_\_\_  
(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]
<b>01 General</b>	59,313.87	10,000.00	10%	16.86%	1,646.17	38,598.57	19,069.13	64.25
<b>10 Transportation</b>	1,778.31	355.66	20%	20.00%	1,247.97	530.34	0.00	0.00
<b>11 Bus Depreciation</b>	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
<b>13 Tuition</b>	0.00		N/A		0.00	0.00	0.00	0.00
<b>14 Retirement</b>	6,400.00	2,240.00	35%	35.00%	2,596.76	3,803.24		
<b>17 Adult Education</b>	0.00	0.00	35%	0.00%	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	0.00
<b>28 Technology</b>	743.97	0.00	N/A	0.00%	687.65	56.32	0.00	0.00
<b>29 Flexibility</b>	78.26	0.00	N/A	0.00%	78.26	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	0.00
<b>Total of All Funds</b>	68,314.41	12,595.66			6,256.81	42,988.47	19,069.13	64.25

<b>50 Debt Service</b>								
<b>Tax Jurisdiction</b>								
	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 BIRNEY K-8 7 \*

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

A.	Direct State Aid .....	(I-A)	23,842.44
B.	Mandatory Non-isolated Levy .....	(I-B)	0.00
C.	Quality Educator .....	(I-C)	3,036.00
D.	At Risk Student .....	(I-D)	0.00
E.	Indian Education For All .....	(I-E)	142.80
F.	American Indian Achievement Gap .....	(I-F)	400.00
G.	State Spec Ed Allowable Cost Pymt to Districts .....	(I-G)	863.34
H.	State Special Education Related-Services Payment To Coop .....	(I-H)	287.76
I.	District GTB Subsidy Per Elementary Base Mill .....	(I-I)	138.00
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)	8
B.	BASE Budget Limit .....	(II-B)	49,500.56
C.	Maximum Budget Limit .....	(II-C)	61,240.81
D.	Over-BASE Levy As Submitted on Budget .....	(II-D)	11,740.25
E.	Adopted Budget .....	(II-E)	61,240.81

**Current Year Budget Data:**

F.	% Special Education in Maximum Budget .....	(II-F)	75%
G.	BASE Budget (Minimum Budget Amount Required) .....	(II-G)	47,573.62
H.	Maximum Budget Limit .....	(II-H)	58,644.27
I.	Highest Budget Without a Vote .....	(II-I)	59,313.87
J.	Highest Budget .....	(II-J)	62,276.81
K.	Highest Voted Amount .....	(II-K)	2,962.94
L.	Amount Approved on Ballot by Voters .....	(II-L)	0.00
M.	Adopted Budget .....	(II-M)	59,313.87

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

A.	Operating Reserve (961) .....	(III-A)	10,000.00
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)	1,646.17
	1. Prior Year Excess Reserves Funding Over-BASE (970a) .....	(III-C1)	0.00
	2. Remaining Fund Balance Available (970b) .....	(III-C2)	1,646.17
D.	TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48) .....	(III-D)	11,646.17



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A. Adopted General Fund Budget_____	(V-A)		59,313.87
1. BASE Budget Limit_____	(V-A1)	47,573.62	
2. Over-BASE Budget_____	(V-A2)	11,740.25	

**Funding The BASE Budget:**

B. Direct State Aid_____	(V-B)		23,842.44
1. Direct State Aid Paid By State_____	(V-B1)	23,842.44	
2. Direct State Aid Paid By Non-Isolated District_____	(V-B2)	0.00	
C. Quality Educator_____	(V-C)		3,036.00
D. At Risk Student_____	(V-D)		0.00
E. Indian Education For All_____	(V-E)		142.80
F. American Indian Achievement Gap_____	(V-F)		400.00
G. Special Education Allowable Cost Payment_____	(V-G)		863.34
H. Remaining Fund Balance Available_____	(V-H)		1,646.17
I. Non-Levy Revenue_____	(V-I)		6,906.77
1. Actual Non-Levy Revenue_____	(V-I1)	1,887.76	
2. Anticipated Non-Levy Revenue_____	(V-I2)	5,019.01	
J. Other Non-Levy Revenue_____	(V-J)		0.00
K. BASE Levy Requirements_____	(V-K)		10,736.10
1. State Guaranteed Tax Base Aid_____	(V-K1)	3,407.22	
2.* District Property Tax Levy To Fund BASE (BASE Levy)_____	(V-K2)	7,328.88	
L. Subtotal of BASE Budget Revenue_____	(V-L)		47,573.62

**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)		11,740.25
P. Subtotal of Over-BASE Revenue_____	(V-P)		11,740.25

**Mill Levies:**

Q. District Non-Isolated Mills_____	(V-Q)		0.00
R. BASE Mills - Elementary_____	(V-R)		24.69
S. BASE Mills - High School_____	(V-S)		0.00
T. Over-BASE Mills_____	(V-T)		39.56
U. Total General Fund Mills_____	(V-U)		64.25

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



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**01 General Fund**

Adopted Budget \_\_\_\_\_ 0001 59,313.87

**Budget Uses**

Expenditure Budget \_\_\_\_\_ 0002 0.00  
 Add To Fund Balance \_\_\_\_\_ 0003 0.00

**Estimated Funding Sources**

Unreserved Fund Balance Reappropriated \_\_\_\_\_ 0970 1,646.17  
 Direct State Aid \_\_\_\_\_ 3110 23,842.44  
 Quality Educator \_\_\_\_\_ 3111 3,036.00  
 At Risk Student \_\_\_\_\_ 3112 0.00  
 Indian Education For All \_\_\_\_\_ 3113 142.80  
 American Indian Achievement Gap \_\_\_\_\_ 3114 400.00  
 State Spec Ed Allowable Cost Pymt to Districts \_\_\_\_\_ 3115 863.34  
 State Guaranteed Tax Base Aid \_\_\_\_\_ 3120 3,407.22

**Actual Non-levy Revenue**

Tax Title and Property Sales \_\_\_\_\_ 1130 0.00  
 Interest Earnings \_\_\_\_\_ 1510 1,887.76  
 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 5,019.01  
 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)	7,328.88	
Over-BASE Levy_____	1110(c)	11,740.25	
District Tax Levy_____	1110		19,069.13
Total Estimated Revenues to Fund Adopted Budget_____	0004		59,313.87
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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**10 Transportation Fund**

Adopted Budget_____	0001	1,778.31
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**Budget Uses**

Expenditure Budget_____	0002	1,778.31
Add To Fund Balance_____	0003	0.00

**Transportation Schedule Data**

On-Schedule_____	0005	1,616.65
Contingency_____	0006	161.66
Over-Schedule_____	0011	0.00

<b>Fund Balance for Budget</b> _____	TFS48	1,603.63
Operating Reserve_____	0961	355.66
Unreserved Fund Balance Reappropriated_____	0970	1,247.97

**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	0.00
State On-Schedule Trans Reimb_____	3210	530.34
District Tax Levy_____	1110	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	1,778.31
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**11 Bus Depreciation Fund**

Adopted Budget_____	0001	0.00
<b>Budget Uses</b>		
Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00
<b>Fund Balance for Budget</b>		
Operating Reserve_____	TFS48	0.00
Unreserved Fund Balance Reappropriated_____	0961	0.00
	0970	0.00
<b>Estimated Funding Sources</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
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

**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	6,400.00
<b>Budget Uses</b>		
Expenditure Budget_____	0002	6,400.00
Add To Fund Balance_____	0003	0.00
<b>Fund Balance for Budget</b>		
Operating Reserve_____	TFS48	4,836.76
Operating Reserve_____	0961	2,240.00
Unreserved Fund Balance Reappropriated_____	0970	2,596.76
<b>Estimated Funding Sources</b>		
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	3,803.24
Total Estimated Revenues to Fund Adopted Budget_____	0004	6,400.00
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

<b>Fund Balance for Budget</b> _____	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	743.97
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**Budget Uses**

Expenditure Budget_____	0002	743.97
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	687.65
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	687.65

**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	56.32
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	743.97
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**29 Flexibility Fund**

Adopted Budget_____	0001	78.26
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**Budget Uses**

Expenditure Budget_____	0002	78.26
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	78.26
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	78.26

**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	0.00
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	78.26
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
<b>Budget Uses</b>		
Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00
<b>Fund Balance for Budget</b> _____	TFS48	0.00
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	0.00
<b>Estimated Funding Sources</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



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**61 Building Reserve Fund**

Adopted Budget_____	0001	0.00
<b>Budget Uses</b>		
Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00
<b>Fund Balance for Budget</b>		
Operating Reserve_____	TFS48	0.00
Unreserved Fund Balance Reappropriated_____	0961	0.00
	0970	0.00
<b>Estimated Funding Sources</b>		
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