



**Budget Report
 FY2007-08
 32 Missoula
 0590 Bonner Elem**

Submit ID: 0590-24747680

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:	391	N/A	4,477,778

* 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:

Carrie Ruff

(Signature)

(Date)

Chairperson, School Trustees:

Jim Smith

(Signature)

(Date)

County Superintendent:

Rachel Vielleux

(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	2,208,824.91	223,785.54	10%	10.13%	0.00	1,646,170.40	562,654.51	125.67
10 Transportation	159,718.76	31,943.75	20%	20.00%	3,942.23	30,622.43	125,154.10	27.95
11 Bus Depreciation	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
13 Tuition	11,646.44		N/A		11,101.46	544.98	0.00	0.00
14 Retirement	252,718.44	69,902.48	35%	27.66%	0.00	252,718.44		
17 Adult Education	10,675.85	0.00	35%	0.00%	1,548.99	171.30	8,955.56	2.00
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	54,001.62	0.00	N/A	0.00%	49,509.82	4,491.80	0.00	0.00
29 Flexibility	131,210.13	0.00	N/A	0.00%	123,975.28	7,234.85	0.00	0.00
61 Building Reserve	74,718.97	0.00	N/A	0.00%	71,218.42	3,500.55	0.00	0.00
Total of All Funds	2,903,515.12	325,631.77			261,296.20	1,945,454.75	696,764.17	155.62

50 Debt Service								
Tax Jurisdiction								
32-0590	111,252.50	7,745.50	20-9-438	6.96%	0.00	66,680.09	44,572.41	9.95



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit:	E1	BONNER K-6	303
	M1	BONNER 7-8	88

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

A.	Direct State Aid	-----	(I-A)	882,246.31
B.	Mandatory Non-isolated Levy	-----	(I-B)	0.00
C.	Quality Educator	-----	(I-C)	92,264.04
D.	At Risk Student	-----	(I-D)	7,175.59
E.	Indian Education For All	-----	(I-E)	7,976.40
F.	American Indian Achievement Gap	-----	(I-F)	800.00
G.	State Spec Ed Allowable Cost Pymt to Districts	-----	(I-G)	90,046.20
H.	State Special Education Related-Services Payment To Coop	-----	(I-H)	18,752.36
I.	District GTB Subsidy Per Elementary Base Mill	-----	(I-I)	10,516.00
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)	376
B.	BASE Budget Limit	-----	(II-B)	1,719,552.41
C.	Maximum Budget Limit	-----	(II-C)	2,167,471.81
D.	Over-BASE Levy As Submitted on Budget	-----	(II-D)	388,078.94
E.	Adopted Budget	-----	(II-E)	2,107,631.35

Current Year Budget Data:

F.	% Special Education in Maximum Budget	-----	(II-F)	98%
G.	BASE Budget (Minimum Budget Amount Required)	-----	(II-G)	1,820,745.97
H.	Maximum Budget Limit	-----	(II-H)	2,278,590.22
I.	Highest Budget Without a Vote	-----	(II-I)	2,208,824.91
J.	Highest Budget	-----	(II-J)	2,278,590.22
K.	Highest Voted Amount	-----	(II-K)	69,765.31
L.	Amount Approved on Ballot by Voters	-----	(II-L)	0.00
M.	Adopted Budget	-----	(II-M)	2,208,824.91

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

A.	Operating Reserve (961)	-----	(III-A)	220,882.49
B.	Excess Reserves	-----	(III-B)	2,903.05
	1. Reserve For Protested/Delinquent Taxes (963)	-----	(III-B1)	2,903.05
	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)	223,785.54



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		2,208,824.91
1. BASE Budget Limit	(V-A1)	1,820,745.97	
2. Over-BASE Budget	(V-A2)	388,078.94	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		882,246.31
1. Direct State Aid Paid By State	(V-B1)	882,246.31	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		92,264.04
D. At Risk Student	(V-D)		7,175.59
E. Indian Education For All	(V-E)		7,976.40
F. American Indian Achievement Gap	(V-F)		800.00
G. Special Education Allowable Cost Payment	(V-G)		90,046.20
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-L Levy Revenue	(V-I)		155,537.86
1. Actual Non-L Levy Revenue	(V-I1)	21,688.97	
2. Anticipated Non-L Levy Revenue	(V-I2)	133,848.89	
J. Other Non-L Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		584,699.57
1. State Guaranteed Tax Base Aid	(V-K1)	410,124.00	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	174,575.57	
L. Subtotal of BASE Budget Revenue	(V-L)		1,820,745.97

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)		388,078.94
P. Subtotal of Over-BASE Revenue	(V-P)		388,078.94

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		39.00
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		86.67
U. Total General Fund Mills	(V-U)		125.67

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



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01 General Fund

Adopted Budget _____ 0001 2,208,824.91

Budget Uses

Expenditure Budget _____ 0002 2,208,824.91
 Add To Fund Balance _____ 0003 0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated _____ 0970 0.00
 Direct State Aid _____ 3110 882,246.31
 Quality Educator _____ 3111 92,264.04
 At Risk Student _____ 3112 7,175.59
 Indian Education For All _____ 3113 7,976.40
 American Indian Achievement Gap _____ 3114 800.00
 State Spec Ed Allowable Cost Pymt to Districts _____ 3115 90,046.20
 State Guaranteed Tax Base Aid _____ 3120 410,124.00

Actual Non-levy Revenue

Tax Title and Property Sales _____ 1130 0.00
 Interest Earnings _____ 1510 21,464.08
 Revenue from Community Services Activities _____ 1800 0.00
 Other Revenue from Local Sources _____ 1900 224.89
 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 5,163.00
 State School Block Grant _____ 3444 128,685.89
 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)	174,575.57	
Over-BASE Levy_____	1110(c)	388,078.94	
District Tax Levy_____	1110		562,654.51
Total Estimated Revenues to Fund Adopted Budget_____	0004		2,208,824.91
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	159,718.76
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Budget Uses

Expenditure Budget_____	0002	159,718.76
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	19,407.60
Contingency_____	0006	1,940.76
Over-Schedule_____	0011	138,370.40

Fund Balance for Budget _____	TFS48	35,885.98
Operating Reserve_____	0961	31,943.75
Unreserved Fund Balance Reappropriated_____	0970	3,942.23

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	480.00
State School Block Grant_____	3444	8,794.07
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	10,674.18
State On-Schedule Trans Reimb_____	3210	10,674.18
District Tax Levy_____	1110	125,154.10
District Mills_____	999	27.95
Total Estimated Revenues to Fund Adopted Budget_____	0004	159,718.76
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation 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
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

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Adopted Budget_____	0001	11,646.44
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Budget Uses

Expenditure Budget_____	0002	11,646.44
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	11,101.46
Unreserved Fund Balance Reappropriated_____	0970	11,101.46

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	544.98
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	11,646.44
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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14 Retirement Fund

Adopted Budget_____	0001	252,718.44
Budget Uses		
Expenditure Budget_____	0002	248,905.35
Add To Fund Balance_____	0003	3,813.09
Fund Balance for Budget		
Operating Reserve_____	TFS48	69,902.48
Operating Reserve_____	0961	69,902.48
Unreserved Fund Balance Reappropriated_____	0970	0.00
Estimated Funding Sources		
Interest Earnings_____	1510	2,166.65
Other Revenue from Local Sources_____	1900	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
County Retirement Distribution_____	2240	250,551.79
Total Estimated Revenues to Fund Adopted Budget_____	0004	252,718.44
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education Fund

Adopted Budget_____	0001	10,675.85
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Budget Uses

Expenditure Budget_____	0002	10,675.85
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	1,548.99
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	1,548.99

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Fees for Adult Education_____	1340	0.00
Interest Earnings_____	1510	171.30
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	8,955.56
District Mills_____	999	2.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	10,675.85
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	54,001.62
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Budget Uses

Expenditure Budget_____	0002	54,001.62
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	49,509.82
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	49,509.82

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	2,336.42
Other Revenue from Local Sources_____	1900	0.00
State Technology Aid_____	3281	2,155.38
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	54,001.62
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	131,210.13
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Budget Uses

Expenditure Budget_____	0002	131,210.13
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	123,975.28
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	123,975.28

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	6,057.67
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	1,177.18
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	131,210.13
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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50 Debt Service Fund
Jurisdiction 32-0590

Taxable Value_____		4,477,778.00
Adopted Budget_____	0001	111,252.50

Budget Uses

Expenditure Budget_____	0002	111,252.50
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget

_____	TFS48	7,745.50
Operating Reserve_____	0961	7,745.50
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	678.00
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	66,002.09
Residual Equity Transfers In_____	9710	0.00
District Tax Levy_____	1110	44,572.41
Jurisdiction Mills_____	999	9.95
Total Estimated Revenues to Fund Adopted Budget_____	0004	111,252.50
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 Refunding Bond	05/15/2002	07/01/2012	955,000.00	425,000.00	90,000.00	20,552.50	700.00

Total Bond Requirements

111,252.50

Total Debt Service Requirements

0002

111,252.50



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61 Building Reserve Fund

Adopted Budget_____	0001	74,718.97
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Budget Uses

Expenditure Budget_____	0002	74,718.97
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	71,218.42
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	71,218.42

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	3,500.55
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	74,718.97