



**Budget Report
 FY2007-08
 15 Flathead
 0334 Whitefish Elem**

Submit ID: 0334-32919037

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:	* 1,170	N/A	42,602,881

* 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:

Danelle Reisch

(Signature)

(Date)

Chairperson, School Trustees:

David Fern

(Signature)

(Date)

County Superintendent:

Marcia Sheffels

(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	6,600,240.00	614,362.90	10%	9.31%	0.00	3,658,988.48	2,941,251.52	69.04
10 Transportation	428,450.00	72,550.60	20%	16.93%	0.00	146,498.49	281,951.51	6.62
11 Bus Depreciation	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
13 Tuition	69,007.00		N/A		301.59	0.00	68,705.41	1.61
14 Retirement	790,981.00	274,990.47	35%	34.77%	0.00	790,981.00		
17 Adult Education	82,417.00	0.00	35%	0.00%	45,288.55	1,000.00	36,128.45	0.85
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	122,001.42	0.00	N/A	0.00%	25,749.43	7,253.99	88,998.00	2.09
29 Flexibility	32,155.23	0.00	N/A	0.00%	26,215.98	5,939.25	0.00	0.00
61 Building Reserve	3,132.19	0.00	N/A	0.00%	3,132.19	0.00	0.00	0.00
Total of All Funds	8,128,383.84	961,903.97			100,687.74	4,610,661.21	3,417,034.89	80.21

50 Debt Service								
Tax Jurisdiction								
1	1,018,340.00	70,017.84	20-9-438	6.88%	10,000.00	5,000.00	1,003,340.00	23.55



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit: E1 WHITEFISH K-6 851 *
M1 WHITEFISH 7-8 319 *

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

A. Direct State Aid	----- (I-A)	2,570,365.10
B. Mandatory Non-isolated Levy	----- (I-B)	0.00
C. Quality Educator	----- (I-C)	270,100.78
D. At Risk Student	----- (I-D)	45,464.54
E. Indian Education For All	----- (I-E)	23,868.00
F. American Indian Achievement Gap	----- (I-F)	3,000.00
G. State Spec Ed Allowable Cost Pymt to Districts	----- (I-G)	243,126.44
H. State Special Education Related-Services Payment To Coop	----- (I-H)	0.00
I. District GTB Subsidy Per Elementary Base Mill	----- (I-I)	4,893.00
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)	1,184
B. BASE Budget Limit	----- (II-B)	5,169,943.42
C. Maximum Budget Limit	----- (II-C)	6,454,146.31
D. Over-BASE Levy As Submitted on Budget	----- (II-D)	1,284,202.58
E. Adopted Budget	----- (II-E)	6,454,146.00

Current Year Budget Data:

F. % Special Education in Maximum Budget	----- (II-F)	77%
G. BASE Budget (Minimum Budget Amount Required)	----- (II-G)	5,283,016.34
H. Maximum Budget Limit	----- (II-H)	6,523,024.62
I. Highest Budget Without a Vote	----- (II-I)	6,567,218.92
J. Highest Budget	----- (II-J)	6,600,241.35
K. Highest Voted Amount	----- (II-K)	33,022.43
L. Amount Approved on Ballot by Voters	----- (II-L)	87,959.00
M. Adopted Budget	----- (II-M)	6,600,240.00

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

A. Operating Reserve (961)	----- (III-A)	614,362.90
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)	614,362.90



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		6,600,240.00
1. BASE Budget Limit	(V-A1)	5,283,016.34	
2. Over-BASE Budget	(V-A2)	1,317,223.66	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		2,570,365.10
1. Direct State Aid Paid By State	(V-B1)	2,570,365.10	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		270,100.78
D. At Risk Student	(V-D)		45,464.54
E. Indian Education For All	(V-E)		23,868.00
F. American Indian Achievement Gap	(V-F)		3,000.00
G. Special Education Allowable Cost Payment	(V-G)		243,126.44
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		316,542.46
1. Actual Non-Levy Revenue	(V-I1)	42,313.61	
2. Anticipated Non-Levy Revenue	(V-I2)	274,228.85	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		1,810,549.02
1. State Guaranteed Tax Base Aid	(V-K1)	186,521.16	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	1,624,027.86	
L. Subtotal of BASE Budget Revenue	(V-L)		5,283,016.34

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)		1,317,223.66
P. Subtotal of Over-BASE Revenue	(V-P)		1,317,223.66

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		38.12
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		30.92
U. Total General Fund Mills	(V-U)		69.04

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



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01 General Fund

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Adopted Budget_____	0001	6,600,240.00
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Budget Uses

Expenditure Budget_____	0002	6,600,240.00
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	0.00
Direct State Aid_____	3110	2,570,365.10
Quality Educator_____	3111	270,100.78
At Risk Student_____	3112	45,464.54
Indian Education For All_____	3113	23,868.00
American Indian Achievement Gap_____	3114	3,000.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	243,126.44
State Guaranteed Tax Base Aid_____	3120	186,521.16

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	42,313.61
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	274,228.85
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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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)	1,624,027.86	
Over-BASE Levy_____	1110(c)	1,317,223.66	
District Tax Levy_____	1110		2,941,251.52
Total Estimated Revenues to Fund Adopted Budget_____	0004		6,600,240.00
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	428,450.00
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Budget Uses

Expenditure Budget_____	0002	420,450.00
Add To Fund Balance_____	0003	8,000.00

Transportation Schedule Data

On-Schedule_____	0005	122,451.93
Contingency_____	0006	12,245.19
Over-Schedule_____	0011	293,752.88

Fund Balance for Budget _____	TFS48	72,550.60
Operating Reserve_____	0961	72,550.60
Unreserved Fund Balance Reappropriated_____	0970	0.00

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	11,801.37
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	67,348.56
State On-Schedule Trans Reimb_____	3210	67,348.56
District Tax Levy_____	1110	281,951.51
District Mills_____	999	6.62
Total Estimated Revenues to Fund Adopted Budget_____	0004	428,450.00
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 69,007.00

Budget Uses

Expenditure Budget_____ 0002 69,007.00

Add To Fund Balance_____ 0003 0.00

Fund Balance for Budget_____ TFS48 301.59

Unreserved Fund Balance Reappropriated_____ 0970 301.59

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 68,705.41

District Mills_____ 999 1.61

Total Estimated Revenues to Fund Adopted Budget_____ 0004 69,007.00

Estimated Revenues Exceeding Adopted Budget_____ 0004a 0.00



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14 Retirement Fund

Adopted Budget_____	0001	790,981.00
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Budget Uses

Expenditure Budget_____	0002	790,981.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	274,990.47
Operating Reserve_____	0961	274,990.47
Unreserved Fund Balance Reappropriated_____	0970	0.00

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	790,981.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	790,981.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education Fund

Adopted Budget_____	0001	82,417.00
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Budget Uses

Expenditure Budget_____	0002	82,417.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	45,288.55
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	45,288.55

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Fees for Adult Education_____	1340	1,000.00
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	36,128.45
District Mills_____	999	0.85
Total Estimated Revenues to Fund Adopted Budget_____	0004	82,417.00
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	122,001.42
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Budget Uses

Expenditure Budget_____	0002	122,001.42
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	25,749.43
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	25,749.43

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	6,253.99
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	88,998.00
District Mills_____	999	2.09
Total Estimated Revenues to Fund Adopted Budget_____	0004	122,001.42
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	32,155.23
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Budget Uses

Expenditure Budget_____	0002	32,155.23
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	26,215.98
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	26,215.98

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	5,939.25
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	32,155.23
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**50 Debt Service Fund
 Jurisdiction 1**

Taxable Value_____		42,602,881.00
Adopted Budget_____	0001	1,018,340.00

Budget Uses

Expenditure Budget_____	0002	1,018,340.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget

_____	TFS48	80,017.84
Operating Reserve_____	0961	70,017.84
Unreserved Fund Balance Reappropriated_____	0970	10,000.00

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	5,000.00
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
District Tax Levy_____	1110	1,003,340.00
Jurisdiction Mills_____	999	23.55
Total Estimated Revenues to Fund Adopted Budget_____	0004	1,018,340.00
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 Refunding Bond	05/19/2004	07/01/2011	1,825,000.00	780,000.00	240,000.00	32,000.00	1,000.00
Elementary Bond	02/15/2004	07/01/2014	700,000.00	425,000.00	75,000.00	13,575.00	0.00
Elementary Bond	07/15/2003	07/01/2023	9,500,000.00	7,755,000.00	375,000.00	278,765.00	1,000.00

Total Bond Requirements

1,016,340.00

SIDs

<u>Issue Type</u>	<u>Amount</u>
Elementary	2,000.00

Total SID Requirements

2,000.00



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Total Debt Service Requirements _____ 0002 1,018,340.00



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61 Building Reserve Fund

Adopted Budget_____	0001	3,132.19
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Budget Uses

Expenditure Budget_____	0002	3,132.19
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	3,132.19
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	3,132.19

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)_____		Yes
District Tax Levy_____	1110	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	3,132.19