



**Budget Report
 FY2007-08
 16 Gallatin
 0355 Willow Creek H S**

Submit ID: 0355-30935556

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:	N/A	* 26	1,172,574

* 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:

Sherri Lower

(Signature)

(Date)

Chairperson, School Trustees:

Kris Skolrud

(Signature)

(Date)

County Superintendent:

Mary Ellen Fitzgerald

(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	410,407.57	41,040.76	10%	10.00%	15,315.64	288,535.10	106,556.83	90.86
10 Transportation	21,032.62	4,206.52	20%	20.00%	13,064.46	5,640.47	2,327.69	1.99
11 Bus Depreciation	21,428.55	0.00	N/A	0.00%	16,166.48	595.92	4,666.15	3.98
13 Tuition	0.00		N/A		0.00	0.00	0.00	0.00
14 Retirement	45,916.14	16,070.65	35%	35.00%	56,878.57	3,000.75		
17 Adult Education	3,055.23	0.00	35%	0.00%	2,929.02	123.37	2.84	0.00
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	8,267.00	0.00	N/A	0.00%	7,578.98	688.02	0.00	0.00
29 Flexibility	5,163.96	0.00	N/A	0.00%	3,558.20	1,605.76	0.00	0.00
61 Building Reserve	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
Total of All Funds	515,271.07	61,317.93			115,491.35	300,189.39	113,553.51	96.83

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: H1 WILLOW CREEK HS 9-12 26 *

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

A.	Direct State Aid	(I-A)	173,782.65
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	15,711.30
D.	At Risk Student	(I-D)	0.00
E.	Indian Education For All	(I-E)	530.40
F.	American Indian Achievement Gap	(I-F)	0.00
G.	State Spec Ed Allowable Cost Pymt to Districts	(I-G)	3,453.36
H.	State Special Education Related-Services Payment To Coop	(I-H)	1,151.04
I.	District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J.	District GTB Subsidy Per High School Base Mill	(I-J)	3,272.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	ANB	(II-A)	25
B.	BASE Budget Limit	(II-B)	321,533.16
C.	Maximum Budget Limit	(II-C)	399,383.51
D.	Over-BASE Levy As Submitted on Budget	(II-D)	77,850.35
E.	Adopted Budget	(II-E)	399,383.51

Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	75%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	332,557.22
H.	Maximum Budget Limit	(II-H)	411,923.86
I.	Highest Budget Without a Vote	(II-I)	410,407.57
J.	Highest Budget	(II-J)	411,923.86
K.	Highest Voted Amount	(II-K)	1,516.29
L.	Amount Approved on Ballot by Voters	(II-L)	0.00
M.	Adopted Budget	(II-M)	410,407.57

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

A.	Operating Reserve (961)	(III-A)	41,040.76
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)	15,315.64
	1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
	2. Remaining Fund Balance Available (970b)	(III-C2)	15,315.64
D.	TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	56,356.40



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PART V. General Fund Worksheet

General Fund Budget:

A.	Adopted General Fund Budget	(V-A)		410,407.57
1.	BASE Budget Limit	(V-A1)	332,557.22	
2.	Over-BASE Budget	(V-A2)	77,850.35	

Funding The BASE Budget:

B.	Direct State Aid	(V-B)		173,782.65
1.	Direct State Aid Paid By State	(V-B1)	173,782.65	
2.	Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C.	Quality Educator	(V-C)		15,711.30
D.	At Risk Student	(V-D)		0.00
E.	Indian Education For All	(V-E)		530.40
F.	American Indian Achievement Gap	(V-F)		0.00
G.	Special Education Allowable Cost Payment	(V-G)		3,453.36
H.	Remaining Fund Balance Available	(V-H)		15,315.64
I.	Non-Levy Revenue	(V-I)		14,991.55
1.	Actual Non-Levy Revenue	(V-I1)	2,965.15	
2.	Anticipated Non-Levy Revenue	(V-I2)	12,026.40	
J.	Other Non-Levy Revenue	(V-J)		0.00
K.	BASE Levy Requirements	(V-K)		108,772.32
1.	State Guaranteed Tax Base Aid	(V-K1)	80,065.84	
2.*	District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	28,706.48	
L.	Subtotal of BASE Budget Revenue	(V-L)		332,557.22

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)		77,850.35
P.	Subtotal of Over-BASE Revenue	(V-P)		77,850.35

Mill Levies:

Q.	District Non-Isolated Mills	(V-Q)		0.00
R.	BASE Mills - Elementary	(V-R)		0.00
S.	BASE Mills - High School	(V-S)		24.47
T.	Over-BASE Mills	(V-T)		66.39
U.	Total General Fund Mills	(V-U)		90.86

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



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01 General Fund

Adopted Budget_____	0001	410,407.57
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Budget Uses

Expenditure Budget_____	0002	410,407.57
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	15,315.64
Direct State Aid_____	3110	173,782.65
Quality Educator_____	3111	15,711.30
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	530.40
American Indian Achievement Gap_____	3114	0.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	3,453.36
State Guaranteed Tax Base Aid_____	3120	80,065.84

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	2,945.15
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	20.00
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	12,026.40
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)	28,706.48	
Over-BASE Levy_____	1110(c)	77,850.35	
District Tax Levy_____	1110		106,556.83
Total Estimated Revenues to Fund Adopted Budget_____	0004		410,407.57
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	21,032.62
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Budget Uses

Expenditure Budget_____	0002	21,032.62
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	4,409.10
Contingency_____	0006	440.91
Over-Schedule_____	0011	16,182.61

Fund Balance for Budget

_____	TFS48	17,270.98
Operating Reserve_____	0961	4,206.52
Unreserved Fund Balance Reappropriated_____	0970	13,064.46

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	790.46
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	2,425.00
State On-Schedule Trans Reimb_____	3210	2,425.01
District Tax Levy_____	1110	2,327.69
District Mills_____	999	1.99
Total Estimated Revenues to Fund Adopted Budget_____	0004	21,032.62
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 21,428.55

Budget Uses

Expenditure Budget _____ 0002 21,428.55

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 16,166.48

Operating Reserve _____ 0961 0.00

Unreserved Fund Balance Reappropriated _____ 0970 16,166.48

Estimated Funding Sources

Coal Gross Proceeds _____ 1123 0.00

Interest Earnings _____ 1510 560.00

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 35.92

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 4,666.15

District Mills _____ 999 3.98

Total Estimated Revenues to Fund Adopted Budget _____ 0004 21,428.55

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2002 Chevy Chassis/Collins Bus Body	2006	10,410.00	2,082.00	2,082.00	2,082.00
2000 Bus	2000	12,920.75	15,504.90	2,584.15	2,584.15
1990 Bus	1990	4,458.12	6,687.18	NA	NA
Total					4,666.15



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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	45,916.14
Budget Uses		
Expenditure Budget_____	0002	45,916.14
Add To Fund Balance_____	0003	0.00
Fund Balance for Budget		
Operating Reserve_____	TFS48	72,949.22
Operating Reserve_____	0961	16,070.65
Unreserved Fund Balance Reappropriated_____	0970	56,878.57
Estimated Funding Sources		
Interest Earnings_____	1510	3,000.75
Other Revenue from Local Sources_____	1900	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
County Retirement Distribution_____	2240	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	45,916.14
Estimated Revenues Exceeding Adopted Budget_____	0004a	13,963.18



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17 Adult Education Fund

Adopted Budget_____	0001	3,055.23
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Budget Uses

Expenditure Budget_____	0002	3,055.23
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	2,929.02
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	2,929.02

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Fees for Adult Education_____	1340	0.00
Interest Earnings_____	1510	123.37
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	2.84
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	3,055.23
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	8,267.00
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Budget Uses

Expenditure Budget_____	0002	8,267.00
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Add To Fund Balance_____	0003	0.00
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Fund Balance for Budget _____	TFS48	7,578.98
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Operating Reserve_____	0961	0.00
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Unreserved Fund Balance Reappropriated_____	0970	7,578.98
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Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
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Interest Earnings_____	1510	294.34
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Other Revenue from Local Sources_____	1900	0.00
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State Technology Aid_____	3281	393.68
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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
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State Combined Fund School Block Grant_____	3445	0.00
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Montana Oil and Gas Tax_____	3460	0.00
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Other Revenue_____	9100	0.00
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Residual Equity Transfers In_____	9710	0.00
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District Tax Levy_____	1110	0.00
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District Mills_____	999	0.00
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Total Estimated Revenues to Fund Adopted Budget_____	0004	8,267.00
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Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00
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29 Flexibility Fund

Adopted Budget_____	0001	5,163.96
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Budget Uses

Expenditure Budget_____	0002	5,163.96
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Add To Fund Balance_____	0003	0.00
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Fund Balance for Budget _____	TFS48	3,558.20
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Operating Reserve_____	0961	0.00
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Unreserved Fund Balance Reappropriated_____	0970	3,558.20
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Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
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Interest Earnings_____	1510	130.00
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Other Revenue from Local Sources_____	1900	641.65
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State Payment in Lieu of Taxes - FWP_____	3302	0.00
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State Combined Fund School Block Grant_____	3445	834.11
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Montana Oil and Gas Tax_____	3460	0.00
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Other Revenue_____	9100	0.00
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Residual Equity Transfers In_____	9710	0.00
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District Mills_____	999	0.00
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Total Estimated Revenues to Fund Adopted Budget_____	0004	5,163.96
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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 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

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