



**Budget Report
 FY2007-08
 43 Roosevelt
 0781 Wolf Point H S**

Submit ID: 0781-46683981

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

	ANB	Taxable Valuation
	EL	HS

District:

	N/A	* 269		6,688,219
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* 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 L. Heser

(Signature)

(Date)

Chairperson, School Trustees:

Ronald W. Jackson

(Signature)

(Date)

County Superintendent:

Pat Stennes

(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	2,023,891.44	202,389.14	10%	10.00%	28,661.16	1,432,262.31	562,967.97	84.19
10 Transportation	110,000.00	22,000.00	20%	20.00%	12,303.34	23,218.58	74,478.08	11.14
11 Bus Depreciation	242,975.17	0.00	N/A	0.00%	185,481.27	0.00	57,493.90	8.60
13 Tuition	2,917.96		N/A		2,917.96	0.00	0.00	0.00
14 Retirement	325,000.00	113,750.00	35%	35.00%	19,893.52	305,106.48		
17 Adult Education	25,000.00	0.00	35%	0.00%	17,260.38	0.00	7,739.62	1.16
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	47,935.16	0.00	N/A	0.00%	37,376.39	10,558.77	0.00	0.00
29 Flexibility	12,290.97	0.00	N/A	0.00%	12,290.97	0.00	0.00	0.00
61 Building Reserve	257,471.48	0.00	N/A	0.00%	247,471.48	0.00	10,000.00	1.50
Total of All Funds	3,047,482.18	338,139.14			563,656.47	1,771,146.14	712,679.57	106.59

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 WOLF POINT HS 9-12 269 *

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

A. Direct State Aid	(I-A)	802,426.69
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	84,473.66
D. At Risk Student	(I-D)	13,252.23
E. Indian Education For All	(I-E)	5,487.60
F. American Indian Achievement Gap	(I-F)	33,600.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	50,648.40
H. State Special Education Related-Services Payment To Coop	(I-H)	0.00
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J. District GTB Subsidy Per High School Base Mill	(I-J)	14,079.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A. ANB	(II-A)	281
B. BASE Budget Limit	(II-B)	1,622,695.94
C. Maximum Budget Limit	(II-C)	2,002,755.73
D. Over-BASE Levy As Submitted on Budget	(II-D)	380,059.79
E. Adopted Budget	(II-E)	2,002,755.73

Current Year Budget Data:

F. % Special Education in Maximum Budget	(II-F)	75%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	1,643,831.65
H. Maximum Budget Limit	(II-H)	2,020,586.19
I. Highest Budget Without a Vote	(II-I)	2,023,891.44
J. Highest Budget	(II-J)	2,037,357.52
K. Highest Voted Amount	(II-K)	13,466.08
L. Amount Approved on Ballot by Voters	(II-L)	0.00
M. Adopted Budget	(II-M)	2,023,891.44

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

A. Operating Reserve (961)	(III-A)	202,389.14
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)	28,661.16
1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
2. Remaining Fund Balance Available (970b)	(III-C2)	28,661.16
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	231,050.30



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		2,023,891.44
1. BASE Budget Limit	(V-A1)	1,643,831.65	
2. Over-BASE Budget	(V-A2)	380,059.79	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		802,426.69
1. Direct State Aid Paid By State	(V-B1)	802,426.69	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		84,473.66
D. At Risk Student	(V-D)		13,252.23
E. Indian Education For All	(V-E)		5,487.60
F. American Indian Achievement Gap	(V-F)		33,600.00
G. Special Education Allowable Cost Payment	(V-G)		50,648.40
H. Remaining Fund Balance Available	(V-H)		28,661.16
I. Non-Levy Revenue	(V-I)		57,172.29
1. Actual Non-Levy Revenue	(V-I1)	7,233.22	
2. Anticipated Non-Levy Revenue	(V-I2)	49,939.07	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		568,109.62
1. State Guaranteed Tax Base Aid	(V-K1)	385,201.44	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	182,908.18	
L. Subtotal of BASE Budget Revenue	(V-L)		1,643,831.65

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)		380,059.79
P. Subtotal of Over-BASE Revenue	(V-P)		380,059.79

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)		27.36
T. Over-BASE Mills	(V-T)		56.83
U. Total General Fund Mills	(V-U)		84.19

* 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	2,023,891.44
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Budget Uses

Expenditure Budget_____	0002	2,023,891.44
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	28,661.16
Direct State Aid_____	3110	802,426.69
Quality Educator_____	3111	84,473.66
At Risk Student_____	3112	13,252.23
Indian Education For All_____	3113	5,487.60
American Indian Achievement Gap_____	3114	33,600.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	50,648.40
State Guaranteed Tax Base Aid_____	3120	385,201.44

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	2,258.46
Interest Earnings_____	1510	4,594.26
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	380.50
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	38,793.94
State Combined Fund School Block Grant_____	3445	11,145.13
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)	182,908.18	
Over-BASE Levy_____	1110(c)	380,059.79	
District Tax Levy_____	1110		562,967.97
Total Estimated Revenues to Fund Adopted Budget_____	0004		2,023,891.44
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	110,000.00
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Budget Uses

Expenditure Budget_____	0002	110,000.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	18,177.59
Contingency_____	0006	1,817.76
Over-Schedule_____	0011	90,004.65

Fund Balance for Budget

_____	TFS48	34,303.34
Operating Reserve_____	0961	22,000.00
Unreserved Fund Balance Reappropriated_____	0970	12,303.34

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	3,223.23
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	9,997.67
State On-Schedule Trans Reimb_____	3210	9,997.68
District Tax Levy_____	1110	74,478.08
District Mills_____	999	11.14
Total Estimated Revenues to Fund Adopted Budget_____	0004	110,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 242,975.17

Budget Uses

Expenditure Budget _____ 0002 242,975.17

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 185,481.27

Operating Reserve _____ 0961 0.00

Unreserved Fund Balance Reappropriated _____ 0970 185,481.27

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 57,493.90

District Mills _____ 999 8.60

Total Estimated Revenues to Fund Adopted Budget _____ 0004 242,975.17

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2008 Bluebird	2007	163,800.00	0.00	32,760.00	32,760.00
2002 Blue Bird Replaced Bus #8	2002	22,935.00	22,935.00	4,587.00	4,587.00
1995 MCI Coach	2001	100,734.50	120,881.40	20,146.90	20,146.90
Bus #6 1999	1998	36,962.00	55,443.00	NA	NA
Total					57,493.90



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13 Tuition Fund

Adopted Budget_____ 0001 2,917.96

Budget Uses

Expenditure Budget_____ 0002 2,917.96

Add To Fund Balance_____ 0003 0.00

Fund Balance for Budget_____ TFS48 2,917.96

Unreserved Fund Balance Reappropriated_____ 0970 2,917.96

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 2,917.96

Estimated Revenues Exceeding Adopted Budget_____ 0004a 0.00



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14 Retirement Fund

Adopted Budget_____	0001	325,000.00
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Budget Uses

Expenditure Budget_____	0002	325,000.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	133,643.52
Operating Reserve_____	0961	113,750.00
Unreserved Fund Balance Reappropriated_____	0970	19,893.52

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	305,106.48
Total Estimated Revenues to Fund Adopted Budget_____	0004	325,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education Fund

Adopted Budget_____	0001	25,000.00
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Budget Uses

Expenditure Budget_____	0002	25,000.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	17,260.38
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	17,260.38

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	7,739.62
District Mills_____	999	1.16
Total Estimated Revenues to Fund Adopted Budget_____	0004	25,000.00
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	47,935.16
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Budget Uses

Expenditure Budget_____	0002	47,935.16
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	37,376.39
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	37,376.39

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	10,558.77
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	47,935.16
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	12,290.97
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Budget Uses

Expenditure Budget_____	0002	12,290.97
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	12,290.97
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	12,290.97

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	12,290.97
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 257,471.48

Budget Uses

Expenditure Budget _____ 0002 257,471.48

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 247,471.48

Operating Reserve _____ 0961 0.00

Unreserved Fund Balance Reappropriated _____ 0970 247,471.48

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 10,000.00

District Mills _____ 999 1.50

Total Estimated Revenues to Fund Adopted Budget _____ 0004 257,471.48

Voted Reserve Authorities

<u>Election Date</u>	<u>Total Authorized</u>	<u>Years Authorized</u>	<u>Levied Thru Last Year</u>	<u>Maximum Levy</u>	<u>Levy Amount</u>
05/03/2005	50,000.00	5	20,000.00	10,000.00	10,000.00
Total				1110	10,000.00