



**Budget Report
 FY2008-09
 07 Cascade
 0112 Belt Elem**

Submit ID: 0112-36108955

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>Valuation</u>
	<u>EL</u>	<u>HS</u>	
District:	* 219	N/A	7,542,994

* 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: Nona Coughlan

(Signature)

(Date)

Chairperson, School Trustees: Scott Meissner

(Signature)

(Date)

County Superintendent: Jess Anderson

(Signature)

(Date)

Chairperson, County Commissioners:

(Print)

(Signature)

(Date)

Name of Contact:

(Print)

(Signature)

(Phone)



**Budget Report
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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	1,317,693.59	398,080.75	10%	30.21%	0.00	727,954.86	589,738.73	78.18
10 Transportation	180,000.00	36,000.00	20%	20.00%	1,333.91	55,998.27	122,667.82	16.26
11 Bus Depreciation	63,320.70	0.00	N/A	0.00%	43,679.80	0.00	19,640.90	2.60
13 Tuition	4,086.15		N/A		4,086.15	0.00	0.00	0.00
14 Retirement	180,000.00	53,849.22	35%	29.92%	0.00	180,000.00		
17 Adult Education	9,842.29	0.00	35%	0.00%	9,842.29	0.00	0.00	0.00
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	57,909.52	0.00	N/A	0.00%	26,671.15	1,238.37	30,000.00	3.98
29 Flexibility	717.70	0.00	N/A	0.00%	717.70	0.00	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	1,813,569.95	487,929.97			86,331.00	965,191.50	762,047.45	101.02

50 Debt Service								
Tax Jurisdiction								
0112	115,837.50	0.00	20-9-438	0.00%	76,878.43	0.00	38,959.07	5.16



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit: E1 BELT K-6 165 *
 M1 BELT 7-8 54 *

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

A. Direct State Aid	(I-A)	529,570.51
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	58,309.06
D. At Risk Student	(I-D)	5,363.32
E. Indian Education For All	(I-E)	4,467.60
F. American Indian Achievement Gap	(I-F)	0.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	32,416.60
H. State Special Education Related-Services Payment To Coop	(I-H)	10,804.08
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	1,382.00
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)	221
B. BASE Budget Limit	(II-B)	1,045,792.13
C. Maximum Budget Limit	(II-C)	1,293,257.09
D. Over-BASE Levy As Submitted on Budget	(II-D)	225,859.30
E. Adopted Budget	(II-E)	1,271,651.43

Current Year Budget Data:

F. % Special Education in Maximum Budget	(II-F)	75%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	1,065,622.05
H. Maximum Budget Limit	(II-H)	1,317,693.59
I. Highest Budget Without a Vote	(II-I)	1,291,481.35
J. Highest Budget	(II-J)	1,317,693.59
K. Highest Voted Amount	(II-K)	26,212.24
L. Amount Approved on Ballot by Voters	(II-L)	26,212.24
M. Adopted Budget	(II-M)	1,317,693.59

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

A. Operating Reserve (961)	(III-A)	131,769.36
B. Excess Reserves	(III-B)	266,311.39
1. Reserve For Protested/Delinquent Taxes (963)	(III-B1)	266,311.39
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)	398,080.75



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		1,317,693.59
1. BASE Budget Limit	(V-A1)	1,065,622.05	
2. Over-BASE Budget	(V-A2)	252,071.54	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		529,570.51
1. Direct State Aid Paid By State	(V-B1)	529,570.51	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		58,309.06
D. At Risk Student	(V-D)		5,363.32
E. Indian Education For All	(V-E)		4,467.60
F. American Indian Achievement Gap	(V-F)		0.00
G. Special Education Allowable Cost Payment	(V-G)		32,416.60
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		35,969.45
1. Actual Non-Levy Revenue	(V-I1)	6,372.62	
2. Anticipated Non-Levy Revenue	(V-I2)	29,596.83	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		399,525.51
1. State Guaranteed Tax Base Aid	(V-K1)	61,858.32	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	337,667.19	
L. Subtotal of BASE Budget Revenue	(V-L)		1,065,622.05

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)		252,071.54
P. Subtotal of Over-BASE Revenue	(V-P)		252,071.54

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		44.76
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		33.42
U. Total General Fund Mills	(V-U)		78.18

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



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01 General Fund

Adopted Budget _____ 0001 1,317,693.59

Budget Uses

Expenditure Budget _____ 0002 1,317,693.59
 Add To Fund Balance _____ 0003 0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated _____ 0970 0.00
 Direct State Aid _____ 3110 529,570.51
 Quality Educator _____ 3111 58,309.06
 At Risk Student _____ 3112 5,363.32
 Indian Education For All _____ 3113 4,467.60
 American Indian Achievement Gap _____ 3114 0.00
 State Spec Ed Allowable Cost Pymt to Districts _____ 3115 32,416.60
 State Guaranteed Tax Base Aid _____ 3120 61,858.32

Actual Non-levy Revenue

Tax Title and Property Sales _____ 1130 0.00
 Interest Earnings _____ 1510 6,162.72
 Revenue from Community Services Activities _____ 1800 0.00
 Other Revenue from Local Sources _____ 1900 209.90
 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 School Block Grant _____ 3444 28,873.00
 State Combined Fund School Block Grant _____ 3445 723.83
 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)	337,667.19	
Over-BASE Levy_____	1110(c)	252,071.54	
District Tax Levy_____	1110		589,738.73
Total Estimated Revenues to Fund Adopted Budget_____	0004		1,317,693.59
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	180,000.00
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Budget Uses

Expenditure Budget_____	0002	180,000.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	50,243.40
Contingency_____	0006	5,024.34
Over-Schedule_____	0011	124,732.26

Fund Balance for Budget

_____	TFS48	37,333.91
Operating Reserve_____	0961	36,000.00
Unreserved Fund Balance Reappropriated_____	0970	1,333.91

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 School Block Grant_____	3444	730.53
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	27,633.87
State On-Schedule Trans Reimb_____	3210	27,633.87
District Tax Levy_____	1110	122,667.82
District Mills_____	999	16.26
Total Estimated Revenues to Fund Adopted Budget_____	0004	180,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 63,320.70

Budget Uses

Expenditure Budget _____ 0002 63,320.70
 Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 43,679.80
 Operating Reserve _____ 0961 0.00
 Unreserved Fund Balance Reappropriated _____ 0970 43,679.80

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
 Use Estimated Non-levy Revenue to Lower Levies? (Yes or No) _____ No
 District Tax Levy _____ 1110 19,640.90
 District Mills _____ 999 2.60
 Total Estimated Revenues to Fund Adopted Budget _____ 0004 63,320.70

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2008 FREIGHTLINER 47 PASS	2008	38,670.00	0.00	7,734.00	7,734.00
11	2004	31,064.00	24,850.40	6,212.80	6,212.80
10	2001	27,500.00	38,500.00	5,500.00	2,750.00
9	2000	29,441.00	41,217.40	5,888.20	2,944.10
Thompson	1998	27,500.00	22,000.00	5,500.00	0.00
8	1995	21,105.00	31,657.50	NA	NA
7	1994	22,000.00	33,000.00	NA	NA
4	1993	23,794.00	35,691.00	NA	NA
3	1992	22,243.00	33,364.50	NA	NA
2	1990	20,107.00	30,160.50	NA	NA
Total					19,640.90



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13 Tuition Fund

Adopted Budget_____ 0001 4,086.15

Budget Uses

Expenditure Budget_____ 0002 4,086.15

Add To Fund Balance_____ 0003 0.00

Fund Balance for Budget_____ TFS48 4,086.15

Unreserved Fund Balance Reappropriated_____ 0970 4,086.15

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 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 4,086.15

Estimated Revenues Exceeding Adopted Budget_____ 0004a 0.00



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14 Retirement Fund

Adopted Budget_____	0001	180,000.00
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Budget Uses

Expenditure Budget_____	0002	180,000.00
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Add To Fund Balance_____	0003	0.00
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Fund Balance for Budget _____	TFS48	53,849.22
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Operating Reserve_____	0961	53,849.22
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Unreserved Fund Balance Reappropriated_____	0970	0.00
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Estimated Funding Sources

Interest Earnings_____	1510	0.00
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Other Revenue from Local Sources_____	1900	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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County Retirement Distribution_____	2240	180,000.00
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Total Estimated Revenues to Fund Adopted Budget_____	0004	180,000.00
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Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00
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17 Adult Education Fund

Adopted Budget_____	0001	9,842.29
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Budget Uses

Expenditure Budget_____	0002	9,842.29
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	9,842.29
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	9,842.29

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 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	9,842.29
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 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	57,909.52
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Budget Uses

Expenditure Budget_____	0002	31,238.37
Add To Fund Balance_____	0003	26,671.15

Fund Balance for Budget _____	TFS48	26,671.15
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	26,671.15

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	1,238.37
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 Tax Levy_____	1110	30,000.00
District Mills_____	999	3.98
Total Estimated Revenues to Fund Adopted Budget_____	0004	57,909.52
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	717.70
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Budget Uses

Expenditure Budget_____	0002	717.70
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	717.70
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	717.70

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	717.70
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**50 Debt Service Fund
 Jurisdiction 0112**

Taxable Value_____		7,542,994.00
Adopted Budget_____	0001	115,837.50

Budget Uses

Expenditure Budget_____	0002	115,837.50
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget

_____	TFS48	76,878.43
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	76,878.43

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 Tax Levy_____	1110	38,959.07
Jurisdiction Mills_____	999	5.16
Total Estimated Revenues to Fund Adopted Budget_____	0004	115,837.50
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 6/30/09</u>	<u>Principal</u>	<u>Interest</u>	<u>Agent Fees</u>
Elementary Refunding Bond	10/27/2005	07/01/2016	1,035,000.00	700,000.00	85,000.00	30,537.50	300.00

Total Bond Requirements

115,837.50

Total Debt Service Requirements

_____	0002	115,837.50
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61 Building Reserve 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
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 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