



**Budget Report  
 FY2008-09  
 08 Chouteau  
 0138 Big Sandy H S**

**Submit ID: 0138-25224748**

**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)*

	<b>District ANB And Taxable Valuation</b>		<b>Taxable Valuation</b>
	<u>ANB</u>		
	<u>EL</u>	<u>HS</u>	
<b>District:</b>	N/A	*	70
			5,980,582

\* 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:**

Ruth Kulbeck

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

**Chairperson, School Trustees:**

Gordon Moes

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Date)

**County Superintendent:**

Larry Stollfuss

\_\_\_\_\_  
(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]
<b>01 General</b>	734,688.11	73,468.81	10%	10.00%	63,303.22	450,676.31	220,708.58	36.91
<b>10 Transportation</b>	138,750.00	27,750.00	20%	20.00%	8,915.77	65,452.10	64,382.13	10.77
<b>11 Bus Depreciation</b>	308,863.79	0.00	N/A	0.00%	279,968.51	12,500.00	16,395.28	2.74
<b>13 Tuition</b>	0.00		N/A		0.00	0.00	0.00	0.00
<b>14 Retirement</b>	82,000.00	28,700.00	35%	35.00%	4,523.97	77,476.03		
<b>17 Adult Education</b>	6,000.00	2,100.00	35%	35.00%	5,372.85	964.00	0.00	0.00
<b>19 Non-Operating</b>	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
<b>28 Technology</b>	97,180.88	1,000.00	N/A	1.03%	53,230.88	7,950.00	36,000.00	6.02
<b>29 Flexibility</b>	17,157.16	1,000.00	N/A	5.83%	10,613.53	6,543.63	0.00	0.00
<b>61 Building Reserve</b>	27,176.16	19,035.19	N/A	70.04%	0.00	0.00	27,176.16	4.54
<b>Total of All Funds</b>	1,411,816.10	153,054.00			425,928.73	621,562.07	364,662.15	60.98

<b>50 Debt Service</b>								
<b>Tax Jurisdiction</b>								
	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 BIG SANDY HS 9-12 70 \*

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

A. Direct State Aid	(I-A)	297,269.08
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	23,271.30
D. At Risk Student	(I-D)	2,923.06
E. Indian Education For All	(I-E)	1,428.00
F. American Indian Achievement Gap	(I-F)	400.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	13,091.76
H. State Special Education Related-Services Payment To Coop	(I-H)	3,122.28
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J. District GTB Subsidy Per High School Base Mill	(I-J)	2,120.00

**PART II. General Fund Budget Limits**

**Prior Year Budget Data:**

A. ANB	(II-A)	73
B. BASE Budget Limit	(II-B)	577,572.16
C. Maximum Budget Limit	(II-C)	715,833.25
D. Over-BASE Levy As Submitted on Budget	(II-D)	156,635.90
E. Adopted Budget	(II-E)	734,208.06

**Current Year Budget Data:**

F. % Special Education in Maximum Budget	(II-F)	85%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	579,624.94
H. Maximum Budget Limit	(II-H)	719,927.55
I. Highest Budget Without a Vote	(II-I)	734,688.11
J. Highest Budget	(II-J)	734,688.11
K. Highest Voted Amount	(II-K)	0.00
L. Amount Approved on Ballot by Voters	(II-L)	0.00
M. Adopted Budget	(II-M)	734,688.11

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

A. Operating Reserve (961)	(III-A)	73,468.81
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)	63,303.22
1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
2. Remaining Fund Balance Available (970b)	(III-C2)	63,303.22
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	136,772.03



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A. Adopted General Fund Budget	(V-A)		734,688.11
1. BASE Budget Limit	(V-A1)	579,624.94	
2. Over-BASE Budget	(V-A2)	155,063.17	

**Funding The BASE Budget:**

B. Direct State Aid	(V-B)		297,269.08
1. Direct State Aid Paid By State	(V-B1)	297,269.08	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		23,271.30
D. At Risk Student	(V-D)		2,923.06
E. Indian Education For All	(V-E)		1,428.00
F. American Indian Achievement Gap	(V-F)		400.00
G. Special Education Allowable Cost Payment	(V-G)		13,091.76
H. Remaining Fund Balance Available	(V-H)		63,303.22
I. Non-Levy Revenue	(V-I)		89,015.51
1. Actual Non-Levy Revenue	(V-I1)	3,404.83	
2. Anticipated Non-Levy Revenue	(V-I2)	85,610.68	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		88,923.01
1. State Guaranteed Tax Base Aid	(V-K1)	23,277.60	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	65,645.41	
L. Subtotal of BASE Budget Revenue	(V-L)		579,624.94

**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)		155,063.17
P. Subtotal of Over-BASE Revenue	(V-P)		155,063.17

**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)		10.98
T. Over-BASE Mills	(V-T)		25.93
U. Total General Fund Mills	(V-U)		36.91

\* 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	734,688.11
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**Budget Uses**

Expenditure Budget_____	0002	734,688.11
Add To Fund Balance_____	0003	0.00

**Estimated Funding Sources**

Unreserved Fund Balance Reappropriated_____	0970	63,303.22
Direct State Aid_____	3110	297,269.08
Quality Educator_____	3111	23,271.30
At Risk Student_____	3112	2,923.06
Indian Education For All_____	3113	1,428.00
American Indian Achievement Gap_____	3114	400.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	13,091.76
State Guaranteed Tax Base Aid_____	3120	23,277.60

**Actual Non-levy Revenue**

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	3,404.83
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 School Block Grant_____	3444	45,610.68
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	40,000.00
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)	65,645.41	
Over-BASE Levy_____	1110(c)	155,063.17	
District Tax Levy_____	1110		220,708.58
Total Estimated Revenues to Fund Adopted Budget_____	0004		734,688.11
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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**10 Transportation Fund**

Adopted Budget_____	0001	138,750.00
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**Budget Uses**

Expenditure Budget_____	0002	138,750.00
Add To Fund Balance_____	0003	0.00

**Transportation Schedule Data**

On-Schedule_____	0005	47,939.69
Contingency_____	0006	4,793.97
Over-Schedule_____	0011	86,016.34

**Fund Balance for Budget**

_____	TFS48	36,665.77
Operating Reserve_____	0961	27,750.00
Unreserved Fund Balance Reappropriated_____	0970	8,915.77

**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	770.00
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	2,948.44
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	9,000.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00

**Reimbursements**

County On-Schedule Trans Reimb_____	2220	26,366.83
State On-Schedule Trans Reimb_____	3210	26,366.83
District Tax Levy_____	1110	64,382.13
District Mills_____	999	10.77
Total Estimated Revenues to Fund Adopted Budget_____	0004	138,750.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**11 Bus Depreciation Fund**

Adopted Budget \_\_\_\_\_ 0001 308,863.79

**Budget Uses**

Expenditure Budget \_\_\_\_\_ 0002 308,863.79

Add To Fund Balance \_\_\_\_\_ 0003 0.00

**Fund Balance for Budget** \_\_\_\_\_ TFS48 279,968.51

Operating Reserve \_\_\_\_\_ 0961 0.00

Unreserved Fund Balance Reappropriated \_\_\_\_\_ 0970 279,968.51

**Estimated Funding Sources**

Coal Gross Proceeds \_\_\_\_\_ 1123 0.00

Interest Earnings \_\_\_\_\_ 1510 8,500.00

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 4,000.00

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 16,395.28

District Mills \_\_\_\_\_ 999 2.74

Total Estimated Revenues to Fund Adopted Budget \_\_\_\_\_ 0004 308,863.79

**Asset Information**

<b>Asset ID</b>	<b>Year Of Purchase</b>	<b>Original Cost</b>	<b>Depreciated Thru Last Year</b>	<b>20% Limit</b>	<b>Amount Depreciated</b>
2008 IHC	2008	38,333.89	0.00	7,666.78	7,666.78
2006 THOMAS	2005	34,375.62	20,625.36	6,875.12	6,875.12
BUS F 2976	2004	37,521.00	30,016.80	7,504.20	7,504.20
Bus A-1250	2002	34,245.90	41,095.08	6,849.18	6,849.18
Bus B-2316	2000	31,131.78	46,697.67	NA	NA
Bus G-4896	1999	26,950.02	40,425.03	NA	NA
Bus D-56593	1998	25,274.75	37,912.13	5,054.95	0.00
<b>Total</b>					<b>28,895.28</b>





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**13 Tuition Fund**

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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 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	82,000.00
<b>Budget Uses</b>		
Expenditure Budget_____	0002	82,000.00
Add To Fund Balance_____	0003	0.00
<b>Fund Balance for Budget</b>		
Operating Reserve_____	TFS48	33,223.97
Operating Reserve_____	0961	28,700.00
Unreserved Fund Balance Reappropriated_____	0970	4,523.97
<b>Estimated Funding Sources</b>		
Interest Earnings_____	1510	1,040.00
Other Revenue from Local Sources_____	1900	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
County Retirement Distribution_____	2240	76,436.03
Total Estimated Revenues to Fund Adopted Budget_____	0004	82,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**17 Adult Education Fund**

Adopted Budget_____	0001	6,000.00
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**Budget Uses**

Expenditure Budget_____	0002	6,000.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	7,472.85
Operating Reserve_____	0961	2,100.00
Unreserved Fund Balance Reappropriated_____	0970	5,372.85

**Estimated Funding Sources**

Coal Gross Proceeds_____	1123	0.00
Fees for Adult Education_____	1340	25.00
Interest Earnings_____	1510	189.00
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	750.00
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	6,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	336.85



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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	97,180.88
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**Budget Uses**

Expenditure Budget_____	0002	97,180.88
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	54,230.88
Operating Reserve_____	0961	1,000.00
Unreserved Fund Balance Reappropriated_____	0970	53,230.88

**Estimated Funding Sources**

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	1,300.00
Other Revenue from Local Sources_____	1900	0.00
State Technology Aid_____	3281	650.00
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	6,000.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Tax Levy_____	1110	36,000.00
District Mills_____	999	6.02
Total Estimated Revenues to Fund Adopted Budget_____	0004	97,180.88
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**29 Flexibility Fund**

Adopted Budget_____	0001	17,157.16
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**Budget Uses**

Expenditure Budget_____	0002	17,157.16
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	11,613.53
Operating Reserve_____	0961	1,000.00
Unreserved Fund Balance Reappropriated_____	0970	10,613.53

**Estimated Funding Sources**

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	200.00
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	3,843.63
Montana Oil and Gas Tax_____	3460	2,500.00
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	17,157.16
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**50 Debt Service Fund**

Adopted Budget_____	0001	0.00
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**Budget Uses**

Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	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
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 27,176.16

**Budget Uses**

Expenditure Budget \_\_\_\_\_ 0002 27,176.16

Add To Fund Balance \_\_\_\_\_ 0003 0.00

**Fund Balance for Budget** \_\_\_\_\_ TFS48 19,035.19

Operating Reserve \_\_\_\_\_ 0961 19,035.19

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 27,176.16

District Mills \_\_\_\_\_ 999 4.54

Total Estimated Revenues to Fund Adopted Budget \_\_\_\_\_ 0004 27,176.16

**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>
07/17/2007	135,880.80	5	27,176.16	27,176.16	27,176.16
<b>Total</b>				1110	27,176.16