



**Budget Report
 FY2008-09
 15 Flathead
 0331 Bigfork H S**

Submit ID: 0331-69436275

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:	N/A	* 370	30,435,843
<i>* indicates that the 3 year average ANB was used to calculate the budget limitations</i>			
Joint District Distribution: (Used for county retirement calculations)			
Located - 15 Flathead	N/A	244	20,023,196
Non-located - 24 Lake	N/A	126	10,412,647

The final budget is approved as set forth in this document.

Certification	
District Clerk:	Eda Taylor
_____	_____
(Signature)	(Date)
Chairperson, School Trustees:	Maureen Averill
_____	_____
(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	2,500,636.92	228,976.12	10%	9.16%	0.00	1,406,555.31	1,094,081.61	35.94
10 Transportation	308,805.00	61,761.00	20%	20.00%	54,292.86	95,123.54	159,388.60	5.24
11 Bus Depreciation	222,802.75	0.00	N/A	0.00%	155,309.85	2,000.00	65,492.90	2.15
13 Tuition	0.00		N/A		3,208.64	0.00	0.00	0.00
14 Retirement	330,095.00	115,533.25	35%	35.00%	11,260.02	318,834.98		
17 Adult Education	0.00	0.00	35%	0.00%	0.00	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	6,276.91	0.00	N/A	0.00%	829.95	5,446.96	0.00	0.00
29 Flexibility	75,246.78	0.00	N/A	0.00%	53,643.27	21,603.51	0.00	0.00
61 Building Reserve	185.90	0.00	N/A	0.00%	185.90	0.00	0.00	0.00
Total of All Funds	3,444,049.26	406,270.37			278,730.49	1,849,564.30	1,318,963.11	43.33

50 Debt Service								
Tax Jurisdiction								
0331	1,000.00	0.00	20-9-438	0.00%	43,993.35	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 BIGFORK HS 9-12 370 *

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

A. Direct State Aid	(I-A)	1,092,113.31
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	97,319.66
D. At Risk Student	(I-D)	8,190.81
E. Indian Education For All	(I-E)	7,548.00
F. American Indian Achievement Gap	(I-F)	1,200.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	68,597.96
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)	297.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A. ANB	(II-A)	378
B. BASE Budget Limit	(II-B)	2,144,446.36
C. Maximum Budget Limit	(II-C)	2,653,104.82
D. Over-BASE Levy As Submitted on Budget	(II-D)	335,776.11
E. Adopted Budget	(II-E)	2,480,222.47

Current Year Budget Data:

F. % Special Education in Maximum Budget	(II-F)	75%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	2,164,860.81
H. Maximum Budget Limit	(II-H)	2,677,511.40
I. Highest Budget Without a Vote	(II-I)	2,500,636.92
J. Highest Budget	(II-J)	2,677,511.40
K. Highest Voted Amount	(II-K)	176,874.48
L. Amount Approved on Ballot by Voters	(II-L)	0.00
M. Adopted Budget	(II-M)	2,500,636.92

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

A. Operating Reserve (961)	(III-A)	228,976.12
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)	228,976.12



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		2,500,636.92
1. BASE Budget Limit	(V-A1)	2,164,860.81	
2. Over-BASE Budget	(V-A2)	335,776.11	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		1,092,113.31
1. Direct State Aid Paid By State	(V-B1)	1,092,113.31	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		97,319.66
D. At Risk Student	(V-D)		8,190.81
E. Indian Education For All	(V-E)		7,548.00
F. American Indian Achievement Gap	(V-F)		1,200.00
G. Special Education Allowable Cost Payment	(V-G)		68,597.96
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		124,187.30
1. Actual Non-Levy Revenue	(V-I1)	19,763.39	
2. Anticipated Non-Levy Revenue	(V-I2)	104,423.91	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		765,703.77
1. State Guaranteed Tax Base Aid	(V-K1)	7,398.27	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	758,305.50	
L. Subtotal of BASE Budget Revenue	(V-L)		2,164,860.81

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)		335,776.11
P. Subtotal of Over-BASE Revenue	(V-P)		335,776.11

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)		24.91
T. Over-BASE Mills	(V-T)		11.03
U. Total General Fund Mills	(V-U)		35.94

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



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01 General Fund

Adopted Budget _____ 0001 2,500,636.92

Budget Uses

Expenditure Budget _____ 0002 2,500,636.92
 Add To Fund Balance _____ 0003 0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated _____ 0970 0.00
 Direct State Aid _____ 3110 1,092,113.31
 Quality Educator _____ 3111 97,319.66
 At Risk Student _____ 3112 8,190.81
 Indian Education For All _____ 3113 7,548.00
 American Indian Achievement Gap _____ 3114 1,200.00
 State Spec Ed Allowable Cost Pymt to Districts _____ 3115 68,597.96
 State Guaranteed Tax Base Aid _____ 3120 7,398.27

Actual Non-levy Revenue

Tax Title and Property Sales _____ 1130 0.00
 Interest Earnings _____ 1510 13,055.91
 Revenue from Community Services Activities _____ 1800 0.00
 Other Revenue from Local Sources _____ 1900 6,548.48
 Rentals _____ 1910 0.00
 Contributions/Donations from Private Sources _____ 1920 159.00
 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 104,423.91
 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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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)	758,305.50	
Over-BASE Levy_____	1110(c)	335,776.11	
District Tax Levy_____	1110		1,094,081.61
Total Estimated Revenues to Fund Adopted Budget_____	0004		2,500,636.92
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	308,805.00
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Budget Uses

Expenditure Budget_____	0002	308,805.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	76,367.52
Contingency_____	0006	7,636.75
Over-Schedule_____	0011	224,800.73

Fund Balance for Budget

_____	TFS48	116,053.86
Operating Reserve_____	0961	61,761.00
Unreserved Fund Balance Reappropriated_____	0970	54,292.86

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	2,000.00
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	9,119.27
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	42,002.13
State On-Schedule Trans Reimb_____	3210	42,002.14
District Tax Levy_____	1110	159,388.60
District Mills_____	999	5.24
Total Estimated Revenues to Fund Adopted Budget_____	0004	308,805.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 222,802.75

Budget Uses

Expenditure Budget _____ 0002 222,802.75

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 155,309.85

Operating Reserve _____ 0961 0.00

Unreserved Fund Balance Reappropriated _____ 0970 155,309.85

Estimated Funding Sources

Coal Gross Proceeds _____ 1123 0.00

Interest Earnings _____ 1510 2,000.00

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 65,492.90

District Mills _____ 999 2.15

Total Estimated Revenues to Fund Adopted Budget _____ 0004 222,802.75

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2000 Bluebird - activity bus	2008	85,000.00	0.00	17,000.00	17,000.00
2007 Bluebird #1	2007	32,350.00	6,470.00	6,470.00	6,470.00
2007 Bluebird #2	2007	40,675.00	8,135.00	8,135.00	8,135.00
2005 Bluebird	2006	38,902.00	15,560.80	7,780.40	7,780.40
1996 Bluebird - Activity Bus	2005	33,000.00	19,800.00	6,600.00	0.00
2004 Bluebird	2005	31,500.00	18,900.00	6,300.00	6,300.00
2002 Bluebird	2003	40,037.50	24,022.50	8,007.50	8,007.50
1999 Bluebird	2000	31,500.00	18,900.00	6,300.00	6,300.00
1995 Bluebird	1995	27,500.00	16,500.00	5,500.00	5,500.00
Radios	1992	6,633.20	9,949.80	NA	NA
Total					65,492.90



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13 Tuition 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	3,208.64
Unreserved Fund Balance Reappropriated_____	0970	3,208.64

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	3,208.64



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14 Retirement Fund

Adopted Budget_____	0001	330,095.00
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Budget Uses

Expenditure Budget_____	0002	330,095.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	126,793.27
Operating Reserve_____	0961	115,533.25
Unreserved Fund Balance Reappropriated_____	0970	11,260.02

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	318,834.98
Total Estimated Revenues to Fund Adopted Budget_____	0004	330,095.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education 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
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	0.00
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 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	6,276.91
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Budget Uses

Expenditure Budget_____	0002	6,276.91
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	829.95
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	829.95

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	5,446.96
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	6,276.91
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	75,246.78
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Budget Uses

Expenditure Budget_____	0002	75,246.78
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget

_____	TFS48	53,643.27
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	53,643.27

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	1,000.00
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	20,603.51
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	75,246.78
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**50 Debt Service Fund
 Jurisdiction 0331**

Taxable Value_____		30,435,843.00
Adopted Budget_____	0001	1,000.00
Budget Uses		
Expenditure Budget_____	0002	1,000.00
Add To Fund Balance_____	0003	0.00
Fund Balance for Budget _____	TFS48	43,993.35
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	43,993.35
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	0.00
Jurisdiction Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	1,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	42,993.35

SIDs

<u>Issue Type</u>		<u>Amount</u>
High School		1,000.00
Total SID Requirements		1,000.00
Total Debt Service Requirements _____	0002	1,000.00



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61 Building Reserve Fund

Adopted Budget_____	0001	185.90
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Budget Uses

Expenditure Budget_____	0002	185.90
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	185.90
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	185.90

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	185.90