



**Budget Report  
 FY2008-09  
 01 Beaverhead  
 0007 Wise River Elem**

**Submit ID: 0007-42293401**

**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>	* 21	N/A	833,891
<i>* indicates that the 3 year average ANB was used to calculate the budget limitations</i>			
<b>Joint District Distribution:</b> (Used for county retirement calculations)			
<b>Located - 01 Beaverhead</b>	21	N/A	590,747
<b>Non-located - 12 Deer Lodge</b>	0	N/A	243,144

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

**Certification**

**District Clerk:** Eddi Lou Stanchfield

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

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

**Chairperson, School Trustees:** Tammy Duham

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

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

**County Superintendent:** Emily Mae Rebish

\_\_\_\_\_  
(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>	130,119.29	13,011.93	10%	10.00%	3,423.34	79,971.06	46,724.89	56.03
<b>10 Transportation</b>	2,397.78	479.56	20%	20.00%	244.55	2,153.23	0.00	0.00
<b>11 Bus Depreciation</b>	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
<b>13 Tuition</b>	0.00		N/A		0.00	0.00	0.00	0.00
<b>14 Retirement</b>	15,820.44	5,537.00	35%	35.00%	2,138.07	13,682.37		
<b>17 Adult Education</b>	0.00	0.00	35%	0.00%	0.00	0.00	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>	2,111.74	0.00	N/A	0.00%	1,841.07	270.67	0.00	0.00
<b>29 Flexibility</b>	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
<b>61 Building Reserve</b>	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
<b>Total of All Funds</b>	150,449.25	19,028.49			7,647.03	96,077.33	46,724.89	56.03

<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:** E1 WISE RIVER K-8 21 \*

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

A. Direct State Aid	(I-A)	54,049.45
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	6,084.00
D. At Risk Student	(I-D)	0.00
E. Indian Education For All	(I-E)	428.40
F. American Indian Achievement Gap	(I-F)	0.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	2,825.30
H. State Special Education Related-Services Payment To Coop	(I-H)	941.64
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	189.00
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)	23
B. BASE Budget Limit	(II-B)	112,640.18
C. Maximum Budget Limit	(II-C)	139,428.71
D. Over-BASE Levy As Submitted on Budget	(II-D)	22,542.01
E. Adopted Budget	(II-E)	135,182.19

**Current Year Budget Data:**

F. % Special Education in Maximum Budget	(II-F)	75%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	107,577.28
H. Maximum Budget Limit	(II-H)	133,078.91
I. Highest Budget Without a Vote	(II-I)	130,119.29
J. Highest Budget	(II-J)	135,194.19
K. Highest Voted Amount	(II-K)	5,074.90
L. Amount Approved on Ballot by Voters	(II-L)	0.00
M. Adopted Budget	(II-M)	130,119.29

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

A. Operating Reserve (961)	(III-A)	13,011.93
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)	3,423.34
1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
2. Remaining Fund Balance Available (970b)	(III-C2)	3,423.34
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	16,435.27



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A. Adopted General Fund Budget	(V-A)		130,119.29
1. BASE Budget Limit	(V-A1)	107,577.28	
2. Over-BASE Budget	(V-A2)	22,542.01	

**Funding The BASE Budget:**

B. Direct State Aid	(V-B)		54,049.45
1. Direct State Aid Paid By State	(V-B1)	54,049.45	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		6,084.00
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		428.40
F. American Indian Achievement Gap	(V-F)		0.00
G. Special Education Allowable Cost Payment	(V-G)		2,825.30
H. Remaining Fund Balance Available	(V-H)		3,423.34
I. Non-Levy Revenue	(V-I)		11,102.91
1. Actual Non-Levy Revenue	(V-I1)	693.53	
2. Anticipated Non-Levy Revenue	(V-I2)	10,409.38	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		29,663.88
1. State Guaranteed Tax Base Aid	(V-K1)	5,481.00	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	24,182.88	
L. Subtotal of BASE Budget Revenue	(V-L)		107,577.28

**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)		22,542.01
P. Subtotal of Over-BASE Revenue	(V-P)		22,542.01

**Mill Levies:**

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		29.00
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		27.03
U. Total General Fund Mills	(V-U)		56.03

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



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**01 General Fund**

Adopted Budget_____	0001	130,119.29
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**Budget Uses**

Expenditure Budget_____	0002	130,119.29
Add To Fund Balance_____	0003	0.00

**Estimated Funding Sources**

Unreserved Fund Balance Reappropriated_____	0970	3,423.34
Direct State Aid_____	3110	54,049.45
Quality Educator_____	3111	6,084.00
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	428.40
American Indian Achievement Gap_____	3114	0.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	2,825.30
State Guaranteed Tax Base Aid_____	3120	5,481.00

**Actual Non-levy Revenue**

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	0.00
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	693.53
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	10,409.38
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)	24,182.88	
Over-BASE Levy_____	1110(c)	22,542.01	
District Tax Levy_____	1110		46,724.89
Total Estimated Revenues to Fund Adopted Budget_____	0004		130,119.29
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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**10 Transportation Fund**

Adopted Budget_____	0001	2,397.78
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**Budget Uses**

Expenditure Budget_____	0002	2,397.78
Add To Fund Balance_____	0003	0.00

**Transportation Schedule Data**

On-Schedule_____	0005	2,179.80
Contingency_____	0006	217.98
Over-Schedule_____	0011	0.00

**Fund Balance for Budget**

_____	TFS48	724.11
Operating Reserve_____	0961	479.56
Unreserved Fund Balance Reappropriated_____	0970	244.55

**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	26.36
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	927.98
State On-Schedule Trans Reimb_____	3210	1,198.89
District Tax Levy_____	1110	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	2,397.78
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**11 Bus Depreciation 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

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





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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

<b>Fund Balance for Budget</b> _____	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	15,820.44
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**Budget Uses**

Expenditure Budget_____	0002	15,820.44
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	7,675.07
Operating Reserve_____	0961	5,537.00
Unreserved Fund Balance Reappropriated_____	0970	2,138.07

**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	13,682.37
Total Estimated Revenues to Fund Adopted Budget_____	0004	15,820.44
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

<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
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

<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

**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	2,111.74
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**Budget Uses**

Expenditure Budget_____	0002	2,111.74
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	1,841.07
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	1,841.07

**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	270.67
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	2,111.74
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**29 Flexibility 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

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 0.00

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	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
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