



**Submitted Budget Report
 FY2009-10
 07 Cascade
 0113 Belt H S**

Submit ID: 0113-08177385

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	*	118		4,848,200
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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:

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)



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0113 Belt H S**

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	1,061,391.47	103,878.61	10%	9.79%	0.00	723,523.04	337,868.43	69.70
10 Transportation	200,000.00	40,000.00	20%	20.00%	6,281.88	41,505.19	152,212.93	31.40
11 Bus Depreciation	94,533.41	0.00	N/A	0.00%	69,593.61	0.00	24,939.80	5.14
13 Tuition	541.81		N/A		541.81	0.00	0.00	0.00
14 Retirement	160,000.00	50,022.18	35%	31.26%	0.00	160,000.00		
17 Adult Education	9,822.49	0.00	35%	0.00%	9,822.49	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	11,283.91	0.00	N/A	0.00%	10,204.13	1,079.78	0.00	0.00
29 Flexibility	3,996.06	0.00	N/A	0.00%	3,996.06	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	1,541,569.15	193,900.79			100,439.98	926,108.01	515,021.16	106.24

50 Debt Service								
Tax Jurisdiction								
0113	78,610.00	0.00	20-9-438	0.00%	22,129.14	0.00	56,480.86	11.65



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit: H1 BELT HS 9-12 118 *

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

A.	Direct State Aid	(I-A)	438,610.03
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	31,472.53
D.	At Risk Student	(I-D)	0.00
E.	Indian Education For All	(I-E)	2,407.20
F.	American Indian Achievement Gap	(I-F)	0.00
G.	State Spec Ed Allowable Cost Pymt to Districts	(I-G)	18,922.45
H.	State Special Education Related-Services Payment To Coop	(I-H)	5,840.64
I.	District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J.	District GTB Subsidy Per High School Base Mill	(I-J)	7,533.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	ANB	(II-A)	124
B.	BASE Budget Limit	(II-B)	855,632.61
C.	Maximum Budget Limit	(II-C)	1,069,332.26
D.	Over-BASE Levy As Submitted on Budget	(II-D)	213,699.65
E.	Adopted Budget	(II-E)	1,069,332.26

Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	100%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	847,691.82
H.	Maximum Budget Limit	(II-H)	1,058,795.77
I.	Highest Budget Without a Vote	(II-I)	1,061,391.47
J.	Highest Budget	(II-J)	1,072,209.99
K.	Highest Voted Amount	(II-K)	10,818.52
L.	Amount Approved on Ballot by Voters	(II-L)	0.00
M.	Adopted Budget	(II-M)	1,061,391.47

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

A.	Operating Reserve (961)	(III-A)	103,878.61
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)	103,878.61



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		1,061,391.47
1. BASE Budget Limit	(V-A1)	847,691.82	
2. Over-BASE Budget	(V-A2)	213,699.65	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		438,610.03
1. Direct State Aid Paid By State	(V-B1)	438,610.03	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		31,472.53
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		2,407.20
F. American Indian Achievement Gap	(V-F)		0.00
G. Special Education Allowable Cost Payment	(V-G)		18,922.45
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		39,115.37
1. Actual Non-Levy Revenue	(V-I1)	2,392.35	
2. Anticipated Non-Levy Revenue	(V-I2)	36,723.02	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		317,164.24
1. State Guaranteed Tax Base Aid	(V-K1)	192,995.46	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	124,168.78	
L. Subtotal of BASE Budget Revenue	(V-L)		847,691.82

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)		213,699.65
P. Subtotal of Over-BASE Revenue	(V-P)		213,699.65

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)		25.62
T. Over-BASE Mills	(V-T)		44.08
U. Total General Fund Mills	(V-U)		69.70

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



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01 General Fund

Adopted Budget_____	0001	1,061,391.47
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Budget Uses

Expenditure Budget_____	0002	1,061,391.47
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	0.00
Direct State Aid_____	3110	438,610.03
Quality Educator_____	3111	31,472.53
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	2,407.20
American Indian Achievement Gap_____	3114	0.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	18,922.45
State Guaranteed Tax Base Aid_____	3120	192,995.46

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	2,392.35
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	35,588.05
State Combined Fund School Block Grant_____	3445	1,134.97
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)	124,168.78	
Over-BASE Levy_____	1110(c)	213,699.65	
District Tax Levy_____	1110		337,868.43
Total Estimated Revenues to Fund Adopted Budget_____	0004		1,061,391.47
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	200,000.00
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Budget Uses

Expenditure Budget_____	0002	200,000.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	36,127.80
Contingency_____	0006	3,612.78
Over-Schedule_____	0011	160,259.42

Fund Balance for Budget

_____	TFS48	46,281.88
Operating Reserve_____	0961	40,000.00
Unreserved Fund Balance Reappropriated_____	0970	6,281.88

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	1,764.61
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	19,870.29
State On-Schedule Trans Reimb_____	3210	19,870.29
District Tax Levy_____	1110	152,212.93
District Mills_____	999	31.40
Total Estimated Revenues to Fund Adopted Budget_____	0004	200,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 94,533.41

Budget Uses

Expenditure Budget _____ 0002 94,533.41

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 69,593.61

Operating Reserve _____ 0961 0.00

Unreserved Fund Balance Reappropriated _____ 0970 69,593.61

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 24,939.80

District Mills _____ 999 5.14

Total Estimated Revenues to Fund Adopted Budget _____ 0004 94,533.41

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2008 Freightliner 47 pass	2008	38,637.31	7,727.46	7,727.46	7,727.00
11	2004	31,064.00	31,064.00	6,212.80	6,212.80
10	2001	27,500.00	35,500.00	5,500.00	5,500.00
9	2000	29,441.00	44,161.50	NA	NA
Thompson	1998	27,500.00	27,500.00	5,500.00	5,500.00
1995 bus	1995	21,105.00	31,657.50	NA	NA
6	1994	22,000.00	33,000.00	NA	NA
7	1993	23,794.00	35,691.00	NA	NA
3	1992	22,243.00	33,366.63	NA	0.00
2	1990	20,107.00	30,160.50	NA	NA
Total					24,939.80



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13 Tuition Fund

Adopted Budget_____	0001	541.81
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Budget Uses

Expenditure Budget_____	0002	541.81
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Add To Fund Balance_____	0003	0.00
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Fund Balance for Budget _____	TFS48	541.81
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Unreserved Fund Balance Reappropriated_____	0970	541.81
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Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
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Interest Earnings_____	1510	0.00
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Other Revenue from Local Sources_____	1900	0.00
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Direct State Aid_____	3110	0.00
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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
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Other Revenue_____	9100	0.00
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Residual Equity Transfers In_____	9710	0.00
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District Tax Levy_____	1110	0.00
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District Mills_____	999	0.00
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Total Estimated Revenues to Fund Adopted Budget_____	0004	541.81
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Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00
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14 Retirement Fund

Adopted Budget_____	0001	160,000.00
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Budget Uses

Expenditure Budget_____	0002	160,000.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget

_____	TFS48	50,022.18
Operating Reserve_____	0961	50,022.18
Unreserved Fund Balance Reappropriated_____	0970	0.00

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	160,000.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	160,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education Fund

Adopted Budget_____	0001	9,822.49
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Budget Uses

Expenditure Budget_____	0002	9,822.49
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	9,822.49
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	9,822.49

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	9,822.49
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	11,283.91
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Budget Uses

Expenditure Budget_____	0002	11,283.91
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	10,204.13
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	10,204.13

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	1,079.78
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	11,283.91
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	3,996.06
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Budget Uses

Expenditure Budget_____	0002	3,996.06
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	3,996.06
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	3,996.06

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	3,996.06
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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50 Debt Service Fund
Jurisdiction 0113

Taxable Value_____		4,848,200.00
Adopted Budget_____	0001	78,610.00
Budget Uses		
Expenditure Budget_____	0002	78,610.00
Add To Fund Balance_____	0003	0.00
Fund Balance for Budget _____	TFS48	22,129.14
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	22,129.14
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	56,480.86
Jurisdiction Mills_____	999	11.65
Total Estimated Revenues to Fund Adopted Budget_____	0004	78,610.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00

Bond Issues

Issue Type	Issue Date	Maturity Date	Issue Amount	Outstanding 6/30/10	Principal	Interest	Agent Fees
High School Refunding Bond	10/27/2005	07/01/2016	685,000.00	405,000.00	60,000.00	18,310.00	300.00

Total Bond Requirements _____ align="right">78,610.00

Total Debt Service Requirements _____ align="right">78,610.00



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61 Building Reserve 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

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