



**Submitted Budget Report
 FY2009-10
 21 Hill
 0427 Havre Elem**

Submit ID: 0427-27561419

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:	* 1,320	N/A	16,574,975

* 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:

Zella Witter

(Signature)

(Date)

Chairperson, School Trustees:

Shad Huston

(Signature)

(Date)

County Superintendent:

Shirley Isbell

(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	7,640,658.00	862,078.85	10%	11.28%	712,844.33	5,003,096.25	1,924,717.42	116.12
10 Transportation	489,353.00	97,870.60	20%	20.00%	184,822.16	132,056.74	172,474.10	10.41
11 Bus Depreciation	494,632.33	0.00	N/A	0.00%	433,829.53	0.00	60,802.80	3.67
13 Tuition	24,987.29		N/A		24,987.29	0.00	0.00	0.00
14 Retirement	1,071,600.00	322,492.73	35%	30.09%	0.00	1,071,600.00		
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	241,265.82	50,500.00	N/A	20.93%	113,454.41	7,811.41	120,000.00	7.24
29 Flexibility	251,470.59	0.00	N/A	0.00%	208,642.94	42,827.65	0.00	0.00
61 Building Reserve	1,188,388.75	0.00	N/A	0.00%	1,003,388.75	0.00	185,000.00	11.16
Total of All Funds	11,402,355.78	1,332,942.18			2,681,969.41	6,257,392.05	2,462,994.32	148.60

50 Debt Service								
Tax Jurisdiction								
0427	28,500.00	21,026.16	20-9-438	73.78%	0.00	0.00	28,500.00	1.72



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit:	E1 HAVRE K-6	1,052 *
	M1 HAVRE 7-8	268 *

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

A. Direct State Aid	(I-A)	3,010,247.48
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	280,782.68
D. At Risk Student	(I-D)	0.00
E. Indian Education For All	(I-E)	26,928.00
F. American Indian Achievement Gap	(I-F)	60,800.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	268,906.73
H. State Special Education Related-Services Payment To Coop	(I-H)	0.00
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	34,715.00
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)	1,320
B. BASE Budget Limit	(II-B)	6,047,527.13
C. Maximum Budget Limit	(II-C)	7,519,222.45
D. Over-BASE Levy As Submitted on Budget	(II-D)	1,471,693.87
E. Adopted Budget	(II-E)	7,519,221.00

Current Year Budget Data:

F. % Special Education in Maximum Budget	(II-F)	100%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	6,132,447.62
H. Maximum Budget Limit	(II-H)	7,640,658.54
I. Highest Budget Without a Vote	(II-I)	7,604,141.49
J. Highest Budget	(II-J)	7,640,658.54
K. Highest Voted Amount	(II-K)	36,517.05
L. Amount Approved on Ballot by Voters	(II-L)	36,517.00
M. Adopted Budget	(II-M)	7,640,658.00

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

A. Operating Reserve (961)	(III-A)	764,065.80
B. Excess Reserves	(III-B)	98,013.05
1. Reserve For Protested/Delinquent Taxes (963)	(III-B1)	98,013.05
2. Reserve For Tax Audit Receipts (964)	(III-B2)	0.00
C. Unreserved Fund Balance Reappropriated (970)	(III-C)	712,844.33
1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
2. Remaining Fund Balance Available (970b)	(III-C2)	712,844.33
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	1,574,923.18



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		7,640,658.00
1. BASE Budget Limit	(V-A1)	6,132,447.62	
2. Over-BASE Budget	(V-A2)	1,508,210.38	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		3,010,247.48
1. Direct State Aid Paid By State	(V-B1)	3,010,247.48	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		280,782.68
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		26,928.00
F. American Indian Achievement Gap	(V-F)		60,800.00
G. Special Education Allowable Cost Payment	(V-G)		268,906.73
H. Remaining Fund Balance Available	(V-H)		712,844.33
I. Non-Levy Revenue	(V-I)		483,043.41
1. Actual Non-Levy Revenue	(V-I1)	11,992.74	
2. Anticipated Non-Levy Revenue	(V-I2)	471,050.67	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		1,288,894.99
1. State Guaranteed Tax Base Aid	(V-K1)	872,387.95	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	416,507.04	
L. Subtotal of BASE Budget Revenue	(V-L)		6,132,447.62

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)		1,508,210.38
P. Subtotal of Over-BASE Revenue	(V-P)		1,508,210.38

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		25.13
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		90.99
U. Total General Fund Mills	(V-U)		116.12

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



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01 General Fund

Adopted Budget_____	0001	7,640,658.00
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Budget Uses

Expenditure Budget_____	0002	7,640,658.00
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	712,844.33
Direct State Aid_____	3110	3,010,247.48
Quality Educator_____	3111	280,782.68
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	26,928.00
American Indian Achievement Gap_____	3114	60,800.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	268,906.73
State Guaranteed Tax Base Aid_____	3120	872,387.95

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	11,855.44
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	137.30
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	471,050.67
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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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)	416,507.04	
Over-BASE Levy_____	1110(c)	1,508,210.38	
District Tax Levy_____	1110		1,924,717.42
Total Estimated Revenues to Fund Adopted Budget_____	0004		7,640,658.00
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	489,353.00
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Budget Uses

Expenditure Budget_____	0002	489,353.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	117,396.90
Contingency_____	0006	3,500.00
Over-Schedule_____	0011	368,456.10

Fund Balance for Budget

_____	TFS48	282,692.76
Operating Reserve_____	0961	97,870.60
Unreserved Fund Balance Reappropriated_____	0970	184,822.16

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	11,159.84
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	60,448.45
State On-Schedule Trans Reimb_____	3210	60,448.45
District Tax Levy_____	1110	172,474.10
District Mills_____	999	10.41
Total Estimated Revenues to Fund Adopted Budget_____	0004	489,353.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 494,632.33

Budget Uses

Expenditure Budget _____ 0002 494,632.33

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 433,829.53

Operating Reserve _____ 0961 0.00

Unreserved Fund Balance Reappropriated _____ 0970 433,829.53

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 60,802.80

District Mills _____ 999 3.67

Total Estimated Revenues to Fund Adopted Budget _____ 0004 494,632.33

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
BUS #9	2009	92,800.00	0.00	18,560.00	18,560.00
BUS #3	2008	41,000.00	8,200.00	8,200.00	8,200.00
BUS #2	2007	75,700.00	30,280.00	15,140.00	15,140.00
BUS #25	2006	33,950.00	20,370.00	6,790.00	6,790.00
BUS #11	2005	60,564.00	36,338.40	12,112.80	12,112.80
BUS - MCI #14	2003	75,500.00	75,500.00	15,100.00	0.00
BUS #19	2003	59,798.00	59,798.00	11,959.60	0.00
BUS #13	2002	28,753.00	28,753.00	5,750.60	0.00
Total					60,802.80



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13 Tuition Fund

Adopted Budget_____	0001	24,987.29
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Budget Uses

Expenditure Budget_____	0002	24,987.29
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	24,987.29
Unreserved Fund Balance Reappropriated_____	0970	24,987.29

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	24,987.29
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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14 Retirement Fund

Adopted Budget_____	0001	1,071,600.00
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Budget Uses

Expenditure Budget_____	0002	1,071,600.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	322,492.73
Operating Reserve_____	0961	322,492.73
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	1,071,600.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	1,071,600.00
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	241,265.82
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Budget Uses

Expenditure Budget_____	0002	241,265.82
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	163,954.41
Operating Reserve_____	0961	50,500.00
Unreserved Fund Balance Reappropriated_____	0970	113,454.41

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	7,811.41
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	120,000.00
District Mills_____	999	7.24
Total Estimated Revenues to Fund Adopted Budget_____	0004	241,265.82
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	251,470.59
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Budget Uses

Expenditure Budget_____	0002	251,470.59
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	208,642.94
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	208,642.94

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	42,827.65
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	251,470.59
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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50 Debt Service Fund
Jurisdiction 0427

Taxable Value_____		16,574,975.00
Adopted Budget_____	0001	28,500.00
Budget Uses		
Expenditure Budget_____	0002	28,500.00
Add To Fund Balance_____	0003	0.00
Fund Balance for Budget _____	TFS48	21,026.16
Operating Reserve_____	0961	21,026.16
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 Tax Levy_____	1110	28,500.00
Jurisdiction Mills_____	999	1.72
Total Estimated Revenues to Fund Adopted Budget_____	0004	28,500.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00

SIDs

<u>Issue Type</u>	<u>Amount</u>
Elementary	28,500.00
Total SID Requirements	28,500.00
Total Debt Service Requirements _____	0002 28,500.00



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61 Building Reserve Fund

Adopted Budget _____ 0001 1,188,388.75

Budget Uses

Expenditure Budget _____ 0002 1,188,388.75
 Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 1,003,388.75
 Operating Reserve _____ 0961 0.00
 Unreserved Fund Balance Reappropriated _____ 0970 1,003,388.75

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 185,000.00
 District Mills _____ 999 11.16
 Total Estimated Revenues to Fund Adopted Budget _____ 0004 1,188,388.75

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>
05/05/2009	1,110,000.00	6	0.00	185,000.00	185,000.00
Total				1110	185,000.00