



**Submitted Budget Report  
 FY2009-10  
 09 Custer  
 0173 Kircher Elem**

**Submit ID: 0173-96767350**

**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>Valuation</u>
	<u>EL</u>	<u>HS</u>	
<b>District:</b>	45	N/A	1,942,133

\* 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:** Jennifer Beardsley

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

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

**Chairperson, School Trustees:** Pat Murphy

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

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

**County Superintendent:** Doug Ellingson

\_\_\_\_\_  
(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>	221,377.29	16,736.65	10%	7.56%	0.00	135,111.36	86,265.93	44.42
<b>10 Transportation</b>	52,042.28	3,790.89	20%	7.28%	0.00	52,042.28	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>	24,000.00	8,400.00	35%	35.00%	2,045.59	21,954.41		
<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>	281.99	11.24	N/A	3.99%	0.00	281.99	0.00	0.00
<b>29 Flexibility</b>	2,075.67	0.00	N/A	0.00%	2,075.67	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>	299,777.23	28,938.78			4,121.26	209,390.04	86,265.93	44.42

<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 KIRCHER K-8 45

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

A.	Direct State Aid .....	(I-A)	107,703.31
B.	Mandatory Non-isolated Levy .....	(I-B)	0.00
C.	Quality Educator .....	(I-C)	12,168.00
D.	At Risk Student .....	(I-D)	0.00
E.	Indian Education For All .....	(I-E)	918.00
F.	American Indian Achievement Gap .....	(I-F)	1,000.00
G.	State Spec Ed Allowable Cost Pymt to Districts .....	(I-G)	9,739.38
H.	State Special Education Related-Services Payment To Coop .....	(I-H)	2,246.40
I.	District GTB Subsidy Per Elementary Base Mill .....	(I-I)	0.00
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)	40
B.	BASE Budget Limit .....	(II-B)	192,042.42
C.	Maximum Budget Limit .....	(II-C)	237,103.51
D.	Over-BASE Levy As Submitted on Budget .....	(II-D)	0.00
E.	Adopted Budget .....	(II-E)	192,042.42

**Current Year Budget Data:**

F.	% Special Education in Maximum Budget .....	(II-F)	100%
G.	BASE Budget (Minimum Budget Amount Required) .....	(II-G)	221,377.29
H.	Maximum Budget Limit .....	(II-H)	276,758.16
I.	Highest Budget Without a Vote .....	(II-I)	221,377.29
J.	Highest Budget .....	(II-J)	276,758.16
K.	Highest Voted Amount .....	(II-K)	55,380.87
L.	Amount Approved on Ballot by Voters .....	(II-L)	0.00
M.	Adopted Budget .....	(II-M)	221,377.29

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

A.	Operating Reserve (961) .....	(III-A)	16,736.65
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.	<b>TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48) .....</b>	<b>(III-D)</b>	<b>16,736.65</b>



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A.	Adopted General Fund Budget	(V-A)		221,377.29
1.	BASE Budget Limit	(V-A1)	221,377.29	
2.	Over-BASE Budget	(V-A2)	0.00	

**Funding The BASE Budget:**

B.	Direct State Aid	(V-B)		107,703.31
1.	Direct State Aid Paid By State	(V-B1)	107,703.31	
2.	Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C.	Quality Educator	(V-C)		12,168.00
D.	At Risk Student	(V-D)		0.00
E.	Indian Education For All	(V-E)		918.00
F.	American Indian Achievement Gap	(V-F)		1,000.00
G.	Special Education Allowable Cost Payment	(V-G)		9,739.38
H.	Remaining Fund Balance Available	(V-H)		0.00
I.	Non-Levy Revenue	(V-I)		3,582.67
1.	Actual Non-Levy Revenue	(V-I1)	1,851.72	
2.	Anticipated Non-Levy Revenue	(V-I2)	1,730.95	
J.	Other Non-Levy Revenue	(V-J)		0.00
K.	BASE Levy Requirements	(V-K)		86,265.93
1.	State Guaranteed Tax Base Aid	(V-K1)	0.00	
2.*	District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	86,265.93	
L.	Subtotal of BASE Budget Revenue	(V-L)		221,377.29

**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)		0.00
P.	Subtotal of Over-BASE Revenue	(V-P)		0.00

**Mill Levies:**

Q.	District Non-Isolated Mills	(V-Q)		0.00
R.	BASE Mills - Elementary	(V-R)		44.42
S.	BASE Mills - High School	(V-S)		0.00
T.	Over-BASE Mills	(V-T)		0.00
U.	Total General Fund Mills	(V-U)		44.42

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



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## **01 General Fund**

Adopted Budget_____	0001	221,377.29
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### **Budget Uses**

Expenditure Budget_____	0002	221,377.29
Add To Fund Balance_____	0003	0.00

### **Estimated Funding Sources**

Unreserved Fund Balance Reappropriated_____	0970	0.00
Direct State Aid_____	3110	107,703.31
Quality Educator_____	3111	12,168.00
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	918.00
American Indian Achievement Gap_____	3114	1,000.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	9,739.38
State Guaranteed Tax Base Aid_____	3120	0.00

### **Actual Non-levy Revenue**

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	1,851.72
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	1,630.58
State Combined Fund School Block Grant_____	3445	100.37
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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 FY2009-10  
 09 Custer  
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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)	86,265.93	
Over-BASE Levy_____	1110(c)	0.00	
District Tax Levy_____	1110		86,265.93
Total Estimated Revenues to Fund Adopted Budget_____	0004		221,377.29
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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**10 Transportation Fund**

Adopted Budget_____	0001	52,042.28
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**Budget Uses**

Expenditure Budget_____	0002	52,042.28
Add To Fund Balance_____	0003	0.00

**Transportation Schedule Data**

On-Schedule_____	0005	36,058.20
Contingency_____	0006	3,605.82
Over-Schedule_____	0011	12,378.26

**Fund Balance for Budget**

_____	TFS48	3,790.89
Operating Reserve_____	0961	3,790.89
Unreserved Fund Balance Reappropriated_____	0970	0.00

**Estimated Funding Sources**

Coal Gross Proceeds_____	1123	0.00
Individual Transportation Fees_____	1410	0.00
Trans Fees from Other Schl Dists Within State_____	1420	8,597.50
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	8,005.98
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	15,606.79
State On-Schedule Trans Reimb_____	3210	19,832.01
District Tax Levy_____	1110	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	52,042.28
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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**Submit ID: 0173-96767350**

**14 Retirement Fund**

Adopted Budget_____	0001	24,000.00
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**Budget Uses**

Expenditure Budget_____	0002	24,000.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	10,445.59
Operating Reserve_____	0961	8,400.00
Unreserved Fund Balance Reappropriated_____	0970	2,045.59

**Estimated Funding Sources**

Interest Earnings_____	1510	0.00
Other Revenue from Local Sources_____	1900	8,096.45
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
County Retirement Distribution_____	2240	13,857.96
Total Estimated Revenues to Fund Adopted Budget_____	0004	24,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**Submit ID: 0173-96767350**

**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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**Submit ID: 0173-96767350**

**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	281.99
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**Budget Uses**

Expenditure Budget_____	0002	281.99
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	11.24
Operating Reserve_____	0961	11.24
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 Technology Aid_____	3281	281.99
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	281.99
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**29 Flexibility Fund**

Adopted Budget_____	0001	2,075.67
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**Budget Uses**

Expenditure Budget_____	0002	2,075.67
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	2,075.67
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	2,075.67

**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	2,075.67
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

**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