



**Submitted Budget Report  
 FY2009-10  
 22 Jefferson  
 0454 Whitehall H S**

**Submit ID: 0454-83092070**

**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>	N/A	* 207	10,905,949
<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 - 22 Jefferson</b>	N/A	179	9,904,287
<b>Non-located - 28 Madison</b>	N/A	27	929,212
<b>Non-located - 47 Silver Bow</b>	N/A	1	72,450

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

<b>Certification</b>	
<b>District Clerk:</b>	Sylvia Larson
_____	_____
(Signature)	(Date)
<b>Chairperson, School Trustees:</b>	Deanne Lavatal
_____	_____
(Signature)	(Date)
<b>County Superintendent:</b>	Garry Pace
_____	_____
(Signature)	(Date)
<b>Chairperson, County Commissioners:</b>	_____
_____	(Print)
(Signature)	_____
_____	(Date)
<b>Name of Contact:</b>	_____
_____	(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>	1,349,748.75	139,293.03	10%	10.32%	0.00	1,066,949.78	282,798.97	25.93
<b>10 Transportation</b>	107,033.00	12,460.42	20%	11.64%	0.00	57,101.25	49,931.75	4.58
<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>	151,350.00	52,972.50	35%	35.00%	6,237.85	145,112.15		
<b>17 Adult Education</b>	4,182.00	1,463.70	35%	35.00%	8,304.17	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>	21,999.81	835.33	N/A	3.80%	0.00	1,899.81	20,100.00	1.84
<b>29 Flexibility</b>	24,630.87	0.00	N/A	0.00%	1,841.03	2,689.84	20,100.00	1.84
<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>	1,658,944.43	207,024.98			16,383.05	1,273,752.83	372,930.72	34.19

50 Debt Service								
Tax Jurisdiction								
2	0.00	0.00	20-9-438	0.00%	210.73	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 WHITEHALL HS 9-12 207 \*

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

A. Direct State Aid	(I-A)	682,758.30
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	56,057.98
D. At Risk Student	(I-D)	0.00
E. Indian Education For All	(I-E)	4,222.80
F. American Indian Achievement Gap	(I-F)	1,400.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	28,905.61
H. State Special Education Related-Services Payment To Coop	(I-H)	9,634.56
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J. District GTB Subsidy Per High School Base Mill	(I-J)	8,241.00

**PART II. General Fund Budget Limits**

**Prior Year Budget Data:**

A. ANB	(II-A)	217
B. BASE Budget Limit	(II-B)	1,347,864.26
C. Maximum Budget Limit	(II-C)	1,681,593.89
D. Over-BASE Levy As Submitted on Budget	(II-D)	21,807.49
E. Adopted Budget	(II-E)	1,369,671.75

**Current Year Budget Data:**

F. % Special Education in Maximum Budget	(II-F)	100%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	1,327,941.26
H. Maximum Budget Limit	(II-H)	1,656,550.06
I. Highest Budget Without a Vote	(II-I)	1,349,748.75
J. Highest Budget	(II-J)	1,656,550.06
K. Highest Voted Amount	(II-K)	306,801.31
L. Amount Approved on Ballot by Voters	(II-L)	0.00
M. Adopted Budget	(II-M)	1,349,748.75

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

A. Operating Reserve (961)	(III-A)	134,974.88
B. Excess Reserves	(III-B)	4,318.15
1. Reserve For Protested/Delinquent Taxes (963)	(III-B1)	4,318.15
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)	139,293.03



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A. Adopted General Fund Budget	(V-A)		1,349,748.75
1. BASE Budget Limit	(V-A1)	1,327,941.26	
2. Over-BASE Budget	(V-A2)	21,807.49	

**Funding The BASE Budget:**

B. Direct State Aid	(V-B)		682,758.30
1. Direct State Aid Paid By State	(V-B1)	682,758.30	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		56,057.98
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		4,222.80
F. American Indian Achievement Gap	(V-F)		1,400.00
G. Special Education Allowable Cost Payment	(V-G)		28,905.61
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		96,397.96
1. Actual Non-Levy Revenue	(V-I1)	3,807.69	
2. Anticipated Non-Levy Revenue	(V-I2)	92,590.27	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		458,198.61
1. State Guaranteed Tax Base Aid	(V-K1)	197,207.13	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	260,991.48	
L. Subtotal of BASE Budget Revenue	(V-L)		1,327,941.26

**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)		21,807.49
P. Subtotal of Over-BASE Revenue	(V-P)		21,807.49

**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)		23.93
T. Over-BASE Mills	(V-T)		2.00
U. Total General Fund Mills	(V-U)		25.93

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



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## 01 General Fund

Adopted Budget_____	0001	1,349,748.75
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### Budget Uses

Expenditure Budget_____	0002	1,349,748.75
Add To Fund Balance_____	0003	0.00

### Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	0.00
Direct State Aid_____	3110	682,758.30
Quality Educator_____	3111	56,057.98
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	4,222.80
American Indian Achievement Gap_____	3114	1,400.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	28,905.61
State Guaranteed Tax Base Aid_____	3120	197,207.13

### Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	2,795.46
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	1,012.23
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	92,590.27
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)	260,991.48	
Over-BASE Levy_____	1110(c)	21,807.49	
District Tax Levy_____	1110		282,798.97
Total Estimated Revenues to Fund Adopted Budget_____	0004		1,349,748.75
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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**10 Transportation Fund**

Adopted Budget_____	0001	107,033.00
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**Budget Uses**

Expenditure Budget_____	0002	107,033.00
Add To Fund Balance_____	0003	0.00

**Transportation Schedule Data**

On-Schedule_____	0005	48,347.01
Contingency_____	0006	4,834.70
Over-Schedule_____	0011	53,851.29

**Fund Balance for Budget**

_____	TFS48	12,460.42
Operating Reserve_____	0961	12,460.42
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	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	3,919.54
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	26,590.85
State On-Schedule Trans Reimb_____	3210	26,590.86
District Tax Levy_____	1110	49,931.75
District Mills_____	999	4.58
Total Estimated Revenues to Fund Adopted Budget_____	0004	107,033.00
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
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Add To Fund Balance_____	0003	0.00
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<b>Fund Balance for Budget</b> _____	TFS48	0.00
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Unreserved Fund Balance Reappropriated_____	0970	0.00
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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
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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	0.00
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Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00
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**14 Retirement Fund**

Adopted Budget_____	0001	151,350.00
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**Budget Uses**

Expenditure Budget_____	0002	151,350.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	59,210.35
Operating Reserve_____	0961	52,972.50
Unreserved Fund Balance Reappropriated_____	0970	6,237.85

**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	145,112.15
Total Estimated Revenues to Fund Adopted Budget_____	0004	151,350.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**17 Adult Education Fund**

Adopted Budget_____	0001	4,182.00
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**Budget Uses**

Expenditure Budget_____	0002	4,182.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	9,767.87
Operating Reserve_____	0961	1,463.70
Unreserved Fund Balance Reappropriated_____	0970	8,304.17

**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	4,182.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	4,122.17



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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	21,999.81
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**Budget Uses**

Expenditure Budget_____	0002	21,999.81
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	835.33
Operating Reserve_____	0961	835.33
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	1,899.81
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	20,100.00
District Mills_____	999	1.84
Total Estimated Revenues to Fund Adopted Budget_____	0004	21,999.81
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**29 Flexibility Fund**

Adopted Budget_____	0001	24,630.87
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**Budget Uses**

Expenditure Budget_____	0002	24,630.87
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	1,841.03
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	1,841.03

**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	2,689.84
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Mills_____	999	1.84
Total Estimated Revenues to Fund Adopted Budget_____	0004	24,630.87
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**50 Debt Service Fund  
 Jurisdiction 2**

Taxable Value_____		10,905,949.00
Adopted Budget_____	0001	0.00
<b>Budget Uses</b>		
Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00
<b>Fund Balance for Budget</b> _____	TFS48	210.73
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	210.73
<b>Estimated Funding Sources</b>		
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	0.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	210.73



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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