



**Submitted Budget Report
FY2009-10
43 Roosevelt
0780 Wolf Point Elem**

Submit ID: 0780-88016350

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)*

	<u>ANB</u>		<u>Taxable Valuation</u>
	<u>EL</u>	<u>HS</u>	
District:	* 574	N/A	3,606,234

* 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:

Sherri L. Heser

(Signature)

(Date)

Chairperson, School Trustees:

Ronald W. Jackson

(Signature)

(Date)

County Superintendent:

Pat Stennes

(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	3,148,173.07	314,817.31	10%	10.00%	47,295.03	2,845,553.26	255,324.78	70.82
10 Transportation	300,000.00	60,000.00	20%	20.00%	145,362.77	67,006.55	87,630.68	24.30
11 Bus Depreciation	206,382.15	0.00	N/A	0.00%	170,544.18	0.00	35,837.97	9.94
13 Tuition	47,838.94		N/A		47,838.94	0.00	0.00	0.00
14 Retirement	750,000.00	262,500.00	35%	35.00%	174,426.72	575,573.28		
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	48,834.42	0.00	N/A	0.00%	44,954.38	3,880.04	0.00	0.00
29 Flexibility	21,464.21	0.00	N/A	0.00%	21,464.21	0.00	0.00	0.00
61 Building Reserve	2,294.79	0.00	N/A	0.00%	2,294.79	0.00	0.00	0.00
Total of All Funds	4,524,987.58	637,317.31			654,181.02	3,492,013.13	378,793.43	105.06

50 Debt Service								
Tax Jurisdiction								
	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 WOLF POINT K-6 459 *
M1 WOLF POINT 7-8 115 *

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

A. Direct State Aid	----- (I-A)	1,343,976.26
B. Mandatory Non-isolated Levy	----- (I-B)	0.00
C. Quality Educator	----- (I-C)	221,813.51
D. At Risk Student	----- (I-D)	0.00
E. Indian Education For All	----- (I-E)	11,709.60
F. American Indian Achievement Gap	----- (I-F)	93,800.00
G. State Spec Ed Allowable Cost Pymt to Districts	----- (I-G)	223,877.55
H. State Special Education Related-Services Payment To Coop	----- (I-H)	0.00
I. District GTB Subsidy Per Elementary Base Mill	----- (I-I)	20,299.00
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)	595
B. BASE Budget Limit	----- (II-B)	3,076,698.00
C. Maximum Budget Limit	----- (II-C)	3,776,965.17
D. Over-BASE Levy As Submitted on Budget	----- (II-D)	102,094.75
E. Adopted Budget	----- (II-E)	3,178,792.75

Current Year Budget Data:

F. % Special Education in Maximum Budget	----- (II-F)	100%
G. BASE Budget (Minimum Budget Amount Required)	----- (II-G)	3,046,078.32
H. Maximum Budget Limit	----- (II-H)	3,781,736.51
I. Highest Budget Without a Vote	----- (II-I)	3,148,173.07
J. Highest Budget	----- (II-J)	3,781,736.51
K. Highest Voted Amount	----- (II-K)	633,563.44
L. Amount Approved on Ballot by Voters	----- (II-L)	0.00
M. Adopted Budget	----- (II-M)	3,148,173.07

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

A. Operating Reserve (961)	----- (III-A)	314,817.31
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)	47,295.03
1. Prior Year Excess Reserves Funding Over-BASE (970a)	----- (III-C1)	0.00
2. Remaining Fund Balance Available (970b)	----- (III-C2)	47,295.03
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	----- (III-D)	362,112.34



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		3,148,173.07
1. BASE Budget Limit	(V-A1)	3,046,078.32	
2. Over-BASE Budget	(V-A2)	102,094.75	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		1,343,976.26
1. Direct State Aid Paid By State	(V-B1)	1,343,976.26	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		221,813.51
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		11,709.60
F. American Indian Achievement Gap	(V-F)		93,800.00
G. Special Education Allowable Cost Payment	(V-G)		223,877.55
H. Remaining Fund Balance Available	(V-H)		47,295.03
I. Non-Levy Revenue	(V-I)		87,465.85
1. Actual Non-Levy Revenue	(V-I1)	6,394.18	
2. Anticipated Non-Levy Revenue	(V-I2)	81,071.67	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		1,016,140.52
1. State Guaranteed Tax Base Aid	(V-K1)	862,910.49	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	153,230.03	
L. Subtotal of BASE Budget Revenue	(V-L)		3,046,078.32

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)		102,094.75
P. Subtotal of Over-BASE Revenue	(V-P)		102,094.75

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		42.51
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		28.31
U. Total General Fund Mills	(V-U)		70.82

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



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01 General Fund

Adopted Budget_____	0001	3,148,173.07
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Budget Uses

Expenditure Budget_____	0002	3,148,173.07
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	47,295.03
Direct State Aid_____	3110	1,343,976.26
Quality Educator_____	3111	221,813.51
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	11,709.60
American Indian Achievement Gap_____	3114	93,800.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	223,877.55
State Guaranteed Tax Base Aid_____	3120	862,910.49

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	97.82
Interest Earnings_____	1510	5,807.85
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	488.51
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	65,863.29
State Combined Fund School Block Grant_____	3445	15,208.38
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)	153,230.03	
Over-BASE Levy_____	1110(c)	102,094.75	
District Tax Levy_____	1110		255,324.78
Total Estimated Revenues to Fund Adopted Budget_____	0004		3,148,173.07
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	300,000.00
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Budget Uses

Expenditure Budget_____	0002	300,000.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	54,949.14
Contingency_____	0006	5,494.91
Over-Schedule_____	0011	239,555.95

Fund Balance for Budget

_____	TFS48	205,362.77
Operating Reserve_____	0961	60,000.00
Unreserved Fund Balance Reappropriated_____	0970	145,362.77

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	6,562.50
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	30,222.02
State On-Schedule Trans Reimb_____	3210	30,222.03
District Tax Levy_____	1110	87,630.68
District Mills_____	999	24.30
Total Estimated Revenues to Fund Adopted Budget_____	0004	300,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 206,382.15

Budget Uses

Expenditure Budget _____ 0002 206,382.15
 Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 170,544.18
 Operating Reserve _____ 0961 0.00
 Unreserved Fund Balance Reappropriated _____ 0970 170,544.18

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 35,837.97

District Mills _____ 999 9.94

Total Estimated Revenues to Fund Adopted Budget _____ 0004 206,382.15

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2008 Bluebird	2007	81,900.00	32,760.00	16,380.00	8,190.00
2006 Bluebird - Bus #2	2006	17,800.00	0.00	3,560.00	3,560.00
2005 Bluebird - Bus #5	2005	44,913.45	0.00	8,982.69	8,982.69
2003 Bluebird - Bus #1	2003	52,243.92	0.00	10,448.78	10,448.78
2002 Blue Bird Replaces Bus #8	2002	46,565.00	65,191.00	9,313.00	4,656.50
1995 MCI Cruiser	2001	49,615.50	74,423.25	NA	NA
Bus #6 1999	1998	36,962.00	55,443.00	NA	NA
Total					35,837.97



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13 Tuition Fund

Adopted Budget_____	0001	47,838.94
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Budget Uses

Expenditure Budget_____	0002	47,838.94
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	47,838.94
Unreserved Fund Balance Reappropriated_____	0970	47,838.94

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	47,838.94
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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14 Retirement Fund

Adopted Budget_____	0001	750,000.00
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Budget Uses

Expenditure Budget_____	0002	750,000.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	436,926.72
Operating Reserve_____	0961	262,500.00
Unreserved Fund Balance Reappropriated_____	0970	174,426.72

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	575,573.28
Total Estimated Revenues to Fund Adopted Budget_____	0004	750,000.00
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	48,834.42
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Budget Uses

Expenditure Budget_____	0002	48,834.42
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	44,954.38
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	44,954.38

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	3,880.04
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	48,834.42
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	21,464.21
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Budget Uses

Expenditure Budget_____	0002	21,464.21
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	21,464.21
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	21,464.21

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	21,464.21
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
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Add To Fund Balance_____	0003	0.00
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Fund Balance for Budget _____	TFS48	0.00
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Operating Reserve_____	0961	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
------------------------	------	------

Other Revenue from Local Sources_____	1900	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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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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61 Building Reserve Fund

Adopted Budget_____	0001	2,294.79
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Budget Uses

Expenditure Budget_____	0002	2,294.79
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	2,294.79
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	2,294.79

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
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District Tax Levy_____	1110	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	2,294.79