



**Submitted Budget Report  
 FY2009-10  
 43 Roosevelt  
 0781 Wolf Point H S**

**Submit ID: 0781-85997783**

**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>ANB</b>		<b>Taxable Valuation</b>
	<b>EL</b>	<b>HS</b>	
<b>District:</b>	N/A	* 269	6,262,812

\* 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]
<b>01 General</b>	2,114,848.41	211,484.84	10%	10.00%	64,433.14	1,516,839.14	533,576.13	85.22
<b>10 Transportation</b>	150,000.00	30,000.00	20%	20.00%	81,479.02	29,532.56	38,988.42	6.23
<b>11 Bus Depreciation</b>	103,693.59	0.00	N/A	0.00%	26,899.36	0.00	76,794.23	12.26
<b>13 Tuition</b>	3,074.31		N/A		3,074.31	0.00	0.00	0.00
<b>14 Retirement</b>	425,000.00	148,750.00	35%	35.00%	159,283.24	265,716.76		
<b>17 Adult Education</b>	25,000.00	8,750.00	35%	35.00%	17,423.40	0.00	7,576.60	1.21
<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>	42,973.90	0.00	N/A	0.00%	40,764.16	2,209.74	0.00	0.00
<b>29 Flexibility</b>	13,001.82	0.00	N/A	0.00%	13,001.82	0.00	0.00	0.00
<b>61 Building Reserve</b>	284,250.43	0.00	N/A	0.00%	274,250.43	0.00	10,000.00	1.60
<b>Total of All Funds</b>	<b>3,161,842.46</b>	<b>398,984.84</b>			<b>680,608.88</b>	<b>1,814,298.20</b>	<b>666,935.38</b>	<b>106.52</b>

<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:** H1 WOLF POINT HS 9-12 269 \*

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

A. Direct State Aid	-----(I-A)	851,792.92
B. Mandatory Non-isolated Levy	----- (I-B)	0.00
C. Quality Educator	----- (I-C)	80,984.12
D. At Risk Student	----- (I-D)	0.00
E. Indian Education For All	----- (I-E)	5,487.60
F. American Indian Achievement Gap	----- (I-F)	35,800.00
G. State Spec Ed Allowable Cost Pymt to Districts	----- (I-G)	62,896.64
H. State Special Education Related-Services Payment To Coop	----- (I-H)	0.00
I. District GTB Subsidy Per Elementary Base Mill	----- (I-I)	N/A
J. District GTB Subsidy Per High School Base Mill	----- (I-J)	17,365.00

**PART II. General Fund Budget Limits**

**Prior Year Budget Data:**

A. ANB	----- (II-A)	282
B. BASE Budget Limit	----- (II-B)	1,784,011.82
C. Maximum Budget Limit	----- (II-C)	2,212,184.73
D. Over-BASE Levy As Submitted on Budget	----- (II-D)	380,059.79
E. Adopted Budget	----- (II-E)	2,164,071.61

**Current Year Budget Data:**

F. % Special Education in Maximum Budget	----- (II-F)	100%
G. BASE Budget (Minimum Budget Amount Required)	----- (II-G)	1,734,788.62
H. Maximum Budget Limit	----- (II-H)	2,153,642.00
I. Highest Budget Without a Vote	----- (II-I)	2,114,848.41
J. Highest Budget	----- (II-J)	2,164,071.61
K. Highest Voted Amount	----- (II-K)	49,223.20
L. Amount Approved on Ballot by Voters	----- (II-L)	0.00
M. Adopted Budget	----- (II-M)	2,114,848.41

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

A. Operating Reserve (961)	----- (III-A)	211,484.84
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)	64,433.14
1. Prior Year Excess Reserves Funding Over-BASE (970a)	----- (III-C1)	0.00
2. Remaining Fund Balance Available (970b)	----- (III-C2)	64,433.14
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	----- (III-D)	275,917.98



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A. Adopted General Fund Budget	(V-A)		2,114,848.41
1. BASE Budget Limit	(V-A1)	1,734,788.62	
2. Over-BASE Budget	(V-A2)	380,059.79	

**Funding The BASE Budget:**

B. Direct State Aid	(V-B)		851,792.92
1. Direct State Aid Paid By State	(V-B1)	851,792.92	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		80,984.12
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		5,487.60
F. American Indian Achievement Gap	(V-F)		35,800.00
G. Special Education Allowable Cost Payment	(V-G)		62,896.64
H. Remaining Fund Balance Available	(V-H)		64,433.14
I. Non-Levy Revenue	(V-I)		53,914.41
1. Actual Non-Levy Revenue	(V-I1)	3,213.39	
2. Anticipated Non-Levy Revenue	(V-I2)	50,701.02	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		579,479.79
1. State Guaranteed Tax Base Aid	(V-K1)	425,963.45	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	153,516.34	
L. Subtotal of BASE Budget Revenue	(V-L)		1,734,788.62

**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)		380,059.79
P. Subtotal of Over-BASE Revenue	(V-P)		380,059.79

**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)		24.53
T. Over-BASE Mills	(V-T)		60.69
U. Total General Fund Mills	(V-U)		85.22

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



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**01 General Fund**

Adopted Budget_____	0001	2,114,848.41
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**Budget Uses**

Expenditure Budget_____	0002	2,114,848.41
Add To Fund Balance_____	0003	0.00

**Estimated Funding Sources**

Unreserved Fund Balance Reappropriated_____	0970	64,433.14
Direct State Aid_____	3110	851,792.92
Quality Educator_____	3111	80,984.12
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	5,487.60
American Indian Achievement Gap_____	3114	35,800.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	62,896.64
State Guaranteed Tax Base Aid_____	3120	425,963.45

**Actual Non-levy Revenue**

Tax Title and Property Sales_____	1130	111.90
Interest Earnings_____	1510	3,099.18
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	2.31
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	39,385.84
State Combined Fund School Block Grant_____	3445	11,315.18
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)	153,516.34	
Over-BASE Levy_____	1110(c)	380,059.79	
District Tax Levy_____	1110		533,576.13
Total Estimated Revenues to Fund Adopted Budget_____	0004		2,114,848.41
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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**10 Transportation Fund**

Adopted Budget_____	0001	150,000.00
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**Budget Uses**

Expenditure Budget_____	0002	150,000.00
Add To Fund Balance_____	0003	0.00

**Transportation Schedule Data**

On-Schedule_____	0005	23,872.86
Contingency_____	0006	2,387.29
Over-Schedule_____	0011	123,739.85

**Fund Balance for Budget**

_____	TFS48	111,479.02
Operating Reserve_____	0961	30,000.00
Unreserved Fund Balance Reappropriated_____	0970	81,479.02

**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	3,272.41
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	13,130.07
State On-Schedule Trans Reimb_____	3210	13,130.08
District Tax Levy_____	1110	38,988.42
District Mills_____	999	6.23
Total Estimated Revenues to Fund Adopted Budget_____	0004	150,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**11 Bus Depreciation Fund**

Adopted Budget \_\_\_\_\_ 0001 103,693.59

**Budget Uses**

Expenditure Budget \_\_\_\_\_ 0002 103,693.59  
Add To Fund Balance \_\_\_\_\_ 0003 0.00

**Fund Balance for Budget** \_\_\_\_\_ TFS48 26,899.36  
Operating Reserve \_\_\_\_\_ 0961 0.00  
Unreserved Fund Balance Reappropriated \_\_\_\_\_ 0970 26,899.36

**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 76,794.23  
District Mills \_\_\_\_\_ 999 12.26  
Total Estimated Revenues to Fund Adopted Budget \_\_\_\_\_ 0004 103,693.59

**Asset Information**

<b>Asset ID</b>	<b>Year Of Purchase</b>	<b>Original Cost</b>	<b>Depreciated Thru Last Year</b>	<b>20% Limit</b>	<b>Amount Depreciated</b>
2004 MCI-J4500	2009	250,500.00	0.00	50,100.00	50,100.00
2008 Bluebird	2007	81,900.00	32,760.00	16,380.00	8,190.00
2006 Bluebird - Bus #2	2006	33,200.00	0.00	6,640.00	6,640.00
2005 Bluebird - Bus #5	2005	22,121.55	0.00	4,424.31	4,424.31
2003 Bluebird - Bus #1	2003	25,732.08	0.00	5,146.42	5,146.42
2002 Blue Bird Replaced Bus #8	2002	22,935.00	32,109.00	4,587.00	2,293.50
Bus #6 1999	1998	36,962.00	55,443.00	NA	NA
<b>Total</b>					<b>76,794.23</b>





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**13 Tuition Fund**

Adopted Budget_____	0001	3,074.31
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**Budget Uses**

Expenditure Budget_____	0002	3,074.31
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	3,074.31
Unreserved Fund Balance Reappropriated_____	0970	3,074.31

**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	3,074.31
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**14 Retirement Fund**

Adopted Budget_____	0001	425,000.00
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**Budget Uses**

Expenditure Budget_____	0002	425,000.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	308,033.24
Operating Reserve_____	0961	148,750.00
Unreserved Fund Balance Reappropriated_____	0970	159,283.24

**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	265,716.76
Total Estimated Revenues to Fund Adopted Budget_____	0004	425,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**17 Adult Education Fund**

Adopted Budget_____	0001	25,000.00
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**Budget Uses**

Expenditure Budget_____	0002	25,000.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	26,173.40
Operating Reserve_____	0961	8,750.00
Unreserved Fund Balance Reappropriated_____	0970	17,423.40

**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	7,576.60
District Mills_____	999	1.21
Total Estimated Revenues to Fund Adopted Budget_____	0004	25,000.00
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

<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	42,973.90
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**Budget Uses**

Expenditure Budget_____	0002	42,973.90
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	40,764.16
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	40,764.16

**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	2,209.74
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	42,973.90
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**29 Flexibility Fund**

Adopted Budget_____	0001	13,001.82
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**Budget Uses**

Expenditure Budget_____	0002	13,001.82
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	13,001.82
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	13,001.82

**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	13,001.82
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 284,250.43

**Budget Uses**

Expenditure Budget \_\_\_\_\_ 0002 284,250.43

Add To Fund Balance \_\_\_\_\_ 0003 0.00

**Fund Balance for Budget** \_\_\_\_\_ TFS48 274,250.43

Operating Reserve \_\_\_\_\_ 0961 0.00

Unreserved Fund Balance Reappropriated \_\_\_\_\_ 0970 274,250.43

**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 10,000.00

District Mills \_\_\_\_\_ 999 1.60

Total Estimated Revenues to Fund Adopted Budget \_\_\_\_\_ 0004 284,250.43

**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>
05/03/2005	50,000.00	5	40,000.00	10,000.00	10,000.00
<b>Total</b>				1110	10,000.00