



**Budget Report  
 FY2010-11  
 30 Meagher  
 0569 White Sulphur Spgs Elem**

**Submit ID: 0569-25998706**

**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**

	ANB		Taxable Valuation
	EL	HS	
	<b>District:</b>	* 171	N/A

\* 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:** Connie Davis

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

**Chairperson, School Trustees:** Steve Buckingham

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

**County Superintendent:** Helen Hanson

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

**Chairperson, County Commissioners:** \_\_\_\_\_  
 (Print)

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

**Name of Contact:** \_\_\_\_\_  
 (Print)

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



# Budget Report

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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>	1,165,139.41	74,510.71	10%	6.40%	0.00	675,761.96	489,377.45	82.72
<b>10 Transportation</b>	92,000.00	18,400.00	20%	20.00%	11,111.92	44,105.41	36,782.67	6.22
<b>11 Bus Depreciation</b>	91,996.11	0.00	N/A	0.00%	66,842.20	0.00	25,153.91	4.25
<b>13 Tuition</b>	0.00		N/A		0.00	0.00	0.00	0.00
<b>14 Retirement</b>	153,084.75	53,579.66	35%	35.00%	12,387.69	140,697.06		
<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>	34,336.26	0.00	N/A	0.00%	16,384.84	1,120.08	16,831.34	2.85
<b>29 Flexibility</b>	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
<b>61 Building Reserve</b>	41,607.54	0.00	N/A	0.00%	29,868.87	3,738.67	8,000.00	1.35
<b>Total of All Funds</b>	1,578,164.07	146,490.37			136,595.52	865,423.18	576,145.37	97.39

<b>50 Debt Service</b>								
<b>Tax</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

<b>ANB By Budget Unit:</b>	E1	WHITE SUL SPGS K-6	129 *
	M1	WHITE SUL SPGS 7-8	42 *

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

A.	Direct State Aid	(I-A)	447,641.58
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	54,600.86
D.	At Risk Student	(I-D)	0.00
E.	Indian Education For All	(I-E)	3,488.40
F.	American Indian Achievement Gap	(I-F)	800.00
G.	State Spec Ed Allowable Cost Pymt to Districts	(I-G)	24,397.20
H.	State Special Education Related-Services Payment To Coop	(I-H)	8,132.40
I.	District GTB Subsidy Per Elementary Base Mill	(I-I)	1,778.00
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)	175
B.	BASE Budget Limit	(II-B)	901,792.19
C.	Maximum Budget Limit	(II-C)	1,125,137.03
D.	Over-BASE Levy As Submitted on Budget	(II-D)	262,364.93
E.	Adopted Budget	(II-E)	1,164,157.12

#### Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	86%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	897,446.54
H.	Maximum Budget Limit	(II-H)	1,112,697.22
I.	Highest Budget Without a Vote	(II-I)	1,159,811.47
J.	Highest Budget	(II-J)	1,165,140.41
K.	Highest Voted Amount	(II-K)	5,328.94
L.	Amount Approved on Ballot by Voters	(II-L)	5,328.94
M.	Adopted Budget	(II-M)	1,165,139.41

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

A.	Operating Reserve (961)	(III-A)	74,510.71
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.	TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	74,510.71



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## PART V. General Fund Worksheet

### General Fund Budget:

A. Adopted General Fund Budget	(V-A)		1,165,139.41
1. BASE Budget Limit	(V-A1)	897,446.54	
2. Over-BASE Budget	(V-A2)	267,692.87	

### Funding The BASE Budget:

B. Direct State Aid	(V-B)		447,641.58
1. Direct State Aid Paid By State	(V-B1)	447,641.58	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		54,600.86
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		3,488.40
F. American Indian Achievement Gap	(V-F)		800.00
G. Special Education Allowable Cost Payment	(V-G)		24,397.20
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-L Levy Revenue	(V-I)		78,212.26
1. Actual Non-L Levy Revenue	(V-I1)	1,210.69	
2. Anticipated Non-L Levy Revenue	(V-I2)	77,001.57	
J. Other Non-L Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		288,306.24
1. State Guaranteed Tax Base Aid	(V-K1)	66,621.66	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	221,684.58	
L. Subtotal of BASE Budget Revenue	(V-L)		897,446.54

### Funding The Over-BASE Budget:

M. Fund Balance & Non-L 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)		267,692.87
P. Subtotal of Over-BASE Revenue	(V-P)		267,692.87

### Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		37.47
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		45.25
U. Total General Fund Mills	(V-U)		82.72

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



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## 01 General Fund

Adopted Budget .....	0001	1,165,139.41
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### Budget Uses

Expenditure Budget .....	0002	1,165,139.41
Add To Fund Balance .....	0003	0.00

### Estimated Funding Sources

Unreserved Fund Balance Reappropriated .....	0970	0.00
Direct State Aid .....	3110	447,641.58
Quality Educator .....	3111	54,600.86
At Risk Student .....	3112	0.00
Indian Education For All .....	3113	3,488.40
American Indian Achievement Gap .....	3114	800.00
State Spec Ed Allowable Cost Pymt to Districts .....	3115	24,397.20
State Guaranteed Tax Base Aid .....	3120	66,621.66

### Actual Non-levy Revenue

Tax Title and Property Sales .....	1130	0.00
Interest Earnings .....	1510	1,210.69
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	77,001.57
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)	221,684.58	
Over-BASE Levy .....	1110(c)	267,692.87	
District Tax Levy .....	1110		489,377.45
Total Estimated Revenues to Fund Adopted Budget .....	0004		1,165,139.41
Estimated Revenues Exceeding Adopted Budget .....	0004a		0.00



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## 10 Transportation Fund

Adopted Budget ..... 0001 92,000.00

### Budget Uses

Expenditure Budget ..... 0002 92,000.00  
 Add To Fund Balance ..... 0003 0.00

### Transportation Schedule Data

On-Schedule ..... 0005 41,385.00  
 Contingency ..... 0006 1,000.00  
 Over-Schedule ..... 0011 49,615.00

**Fund Balance for Budget** ..... TFS48 29,511.92  
 Operating Reserve ..... 0961 18,400.00  
 Unreserved Fund Balance Reappropriated ..... 0970 11,111.92

### 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 1,720.41  
 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 21,192.50  
 State On-Schedule Trans Reimb ..... 3210 21,192.50  
 District Tax Levy ..... 1110 36,782.67  
 District Mills ..... 999 6.22  
 Total Estimated Revenues to Fund Adopted Budget ..... 0004 92,000.00  
 Estimated Revenues Exceeding Adopted Budget ..... 0004a 0.00



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## 11 Bus Depreciation Fund

Adopted Budget ..... 0001 91,996.11

### Budget Uses

Expenditure Budget ..... 0002 91,996.11

Add To Fund Balance ..... 0003 0.00

**Fund Balance for Budget** ..... TFS48 66,842.20

Operating Reserve ..... 0961 0.00

Unreserved Fund Balance Reappropriated ..... 0970 66,842.20

### 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 25,153.91

District Mills ..... 999 4.25

Total Estimated Revenues to Fund Adopted Budget ..... 0004 91,996.11

### Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated	20% Limit	Amount Depreciated
			Thru Last Year		
4500 Express Travel Bus	2010	53,965.65	0.00	10,793.13	10,793.13
1983 TMC Travel Bus	2008	19,448.96	3,889.79	3,889.79	0.00
2007 Freightliner Bus	2007	35,978.23	21,586.95	7,195.65	7,195.65
Freightliner Bus	2004	35,825.63	42,990.78	7,165.13	7,165.13
Freightliner	2002	28,803.00	43,204.50	NA	NA
Freightliner	2001	29,625.76	44,438.64	NA	NA
<b>Total</b>					25,153.91





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## 13 Tuition 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

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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## 14 Retirement Fund

Adopted Budget ..... 0001 153,084.75

### Budget Uses

Expenditure Budget ..... 0002 153,084.75

Add To Fund Balance ..... 0003 0.00

**Fund Balance for Budget** ..... TFS48 65,967.35

Operating Reserve ..... 0961 53,579.66

Unreserved Fund Balance Reappropriated ..... 0970 12,387.69

### 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 140,697.06

Total Estimated Revenues to Fund Adopted Budget ..... 0004 153,084.75

Estimated Revenues Exceeding Adopted Budget ..... 0004a 0.00



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## 17 Adult Education 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

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

### 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	34,336.26
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### Budget Uses

Expenditure Budget .....	0002	34,336.26
Add To Fund Balance .....	0003	0.00

<b>Fund Balance for Budget</b> .....	TFS48	16,384.84
Operating Reserve .....	0961	0.00
Unreserved Fund Balance Reappropriated .....	0970	16,384.84

### 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	1,120.08
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	16,831.34
District Mills .....	999	2.85
Total Estimated Revenues to Fund Adopted Budget .....	0004	34,336.26
Estimated Revenues Exceeding Adopted Budget .....	0004a	0.00



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## 29 Flexibility 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

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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## 50 Debt Service 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

Fund Balance In Sinking Fund ..... 0960 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 41,607.54

### Budget Uses

Expenditure Budget ..... 0002 41,607.54

Add To Fund Balance ..... 0003 0.00

**Fund Balance for Budget** ..... TFS48 29,868.87

Operating Reserve ..... 0961 0.00

Unreserved Fund Balance Reappropriated ..... 0970 29,868.87

### 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 3,738.67

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 8,000.00

District Mills ..... 999 1.35

Total Estimated Revenues to Fund Adopted Budget ..... 0004 41,607.54

### 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>
05/04/2004	80,000.00	10	48,000.00	8,000.00	8,000.00
<b>Total</b>				1110	8,000.00