



**Budget Report
 FY2012-13
 05 Carbon
 0059 Bridger K-12 Schools**

Submit ID: 0059-84471769

Due Dates:

Board of Trustees adopts Final Budget no later than August 25th before: computation of GF levy requirement by Cty Supt. & the fixing of district tax levies. (MCA 20-9-131)

Board of Trustees transmits to County Supt. within 3 days after final approval. (MCA 20-9-131)

County Supt. transmits to County Commissioners by the later of the 1st Tuesday in September or within 30 calendar days after receipt of certified taxable values. (MCA 20-9-142)

County Supt. transmits to Office of Public Instruction on or before September 15th. (MCA 20-9-134)

District ANB And Taxable Valuation

	<u>ANB</u>		<u>Taxable Valuation</u>
	<u>EL</u>	<u>HS</u>	
District:	146	66	6,749,251

* 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:

Betty Sweet

(Signature)

(Date)

Chairperson, School Trustees:

Claude Keith

(Signature)

(Date)

County Superintendent:

Jerry Scott

(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	1,770,500.36	163,937.38	10%	9.26%	0.00	1,035,111.59	735,388.77	108.95
10 Transportation	228,937.12	45,787.42	20%	20.00%	58,674.12	48,495.77	121,767.23	18.04
11 Bus Depreciation	169,059.65	0.00	N/A	0.00%	102,914.00	450.00	65,695.65	9.73
13 Tuition	46,755.50		N/A		46,605.50	150.00	0.00	0.00
14 Retirement	260,500.00	91,175.00	35%	35.00%	17,779.00	242,721.00		
17 Adult Education	20,000.00	0.00	35%	0.00%	11,945.00	680.00	7,375.00	1.09
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	17,434.72	0.00	N/A	0.00%	15,639.25	1,795.47	0.00	0.00
29 Flexibility	110,154.92	0.00	N/A	0.00%	106,865.52	3,289.40	0.00	0.00
61 Building Reserve	12,680.00	0.00	N/A	0.00%	12,630.00	50.00	0.00	0.00
Total of All Funds	2,636,022.27	300,899.80			373,052.39	1,332,743.23	930,226.65	137.81

50 Debt Service								
Tax								
0059	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	BRIDGER K-6	112
	M1	BRIDGER 7-8	34
	H1	BRIDGER HS 9-12	66

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

A.	Direct State Aid	(I-A)	700,957.14
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	69,044.27
D.	At Risk Student	(I-D)	6,485.91
E.	Indian Education For All	(I-E)	4,324.80
F.	American Indian Achievement Gap	(I-F)	2,200.00
G.	State Spec Ed Allowable Cost Pymt to Districts	(I-G)	54,850.05
H.	State Special Education Related-Services Payment To Coop	(I-H)	10,608.48
I.	District GTB Subsidy Per Elementary Base Mill	(I-I)	595.00
J.	District GTB Subsidy Per High School Base Mill	(I-J)	2,559.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	ANB	(II-A)	211
B.	BASE Budget Limit	(II-B)	1,362,875.81
C.	Maximum Budget Limit	(II-C)	1,700,024.54
D.	Over-BASE Levy As Submitted on Budget	(II-D)	391,220.49
E.	Adopted Budget	(II-E)	1,754,919.29

Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	100%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	1,417,597.88
H.	Maximum Budget Limit	(II-H)	1,770,500.36
I.	Highest Budget Without a Vote	(II-I)	1,770,500.36
J.	Highest Budget	(II-J)	1,770,500.36
K.	Highest Voted Amount	(II-K)	0.00
L.	Amount Approved on Ballot by Voters	(II-L)	0.00
M.	Adopted Budget	(II-M)	1,770,500.36

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

A.	Operating Reserve (961)	(III-A)	163,937.38
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)	163,937.38



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PART IV. District GTB Subsidy Worksheet For K-12 Districts

Special Education:

	<u>Elementary</u>	<u>High School</u>	<u>K-12</u>
A. Special Education Allowable Costs	38,155.69	16,694.36	54,850.05
B. Special Education RSBG to Coop	7,305.84	3,302.64	10,608.48
C. Percent Special Education in BASE	40%	40%	40%
D. Special Education Allowable Costs	18,184.61	7,998.80	26,183.41

Proration of BASE Budget to Elementary and High School Programs:

	<u>Elementary</u>	<u>High School</u>	<u>K-12</u>
E. 100% Of Basic Entitlement	90,409.00	262,224.00	352,633.00
F. 100% Of Per Student Entitlement	787,774.30	427,729.50	1,215,503.80
	878,183.30	689,953.50	1,568,136.80
	X 0.353	X 0.353	X 0.353
G. GTB Aid Budget Area	309,998.71	243,553.59	553,552.29
H. Special Education in BASE@40%	18,184.61	7,998.80	26,183.41
I. Subsidized BASE Amount	328,183.32	251,552.39	579,735.70
J. Subsidized BASE Ratio	57%	43%	100%



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		1,770,500.36
1. BASE Budget Limit	(V-A1)	1,417,597.88	
2. Over-BASE Budget	(V-A2)	352,902.48	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		700,957.14
1. Direct State Aid Paid By State	(V-B1)	700,957.14	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		69,044.27
D. At Risk Student	(V-D)		6,485.91
E. Indian Education For All	(V-E)		4,324.80
F. American Indian Achievement Gap	(V-F)		2,200.00
G. Special Education Allowable Cost Payment	(V-G)		54,850.05
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		120,506.23
1. Actual Non-Levy Revenue	(V-I1)	3,547.00	
2. Anticipated Non-Levy Revenue	(V-I2)	116,959.23	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		459,229.48
1. State Guaranteed Tax Base Aid	(V-K1)	75,482.19	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	383,747.29	
L. Subtotal of BASE Budget Revenue	(V-L)		1,417,597.88

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)		1,261.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-N1)	0.00	
2. Tuition	(V-N2)	1,261.00	
O. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)	(V-O)		351,641.48
P. Subtotal of Over-BASE Revenue	(V-P)		352,902.48

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		35.64
S. BASE Mills - High School	(V-S)		21.21
T. Over-BASE Mills	(V-T)		52.10
U. Total General Fund Mills	(V-U)		108.95

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



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01 General Fund

Adopted Budget	0001	1,770,500.36
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Budget Uses

Expenditure Budget	0002	1,770,500.36
Add To Fund Balance	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated	0970	0.00
Direct State Aid	3110	700,957.14
Quality Educator	3111	69,044.27
At Risk Student	3112	6,485.91
Indian Education For All	3113	4,324.80
American Indian Achievement Gap	3114	2,200.00
State Spec Ed Allowable Cost Pymt to Districts	3115	54,850.05
State Guaranteed Tax Base Aid	3120	75,482.19

Actual Non-levy Revenue

Tax Title and Property Sales	1130	0.00
Interest Earnings	1510	2,066.00
Revenue from Community Services Activities	1800	0.00
Other Revenue from Local Sources	1900	1,481.00
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	87,198.27
State Combined Fund School Block Grant	3445	0.00
SB372 Block Grant Reimbursement	3446	4,994.57
SB372 Combined Block Grant Reimbursement	3447	62.34
Montana Oil and Gas Tax	3460	24,704.05
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



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01 General Fund

State Tuition for State Placement	3117	1,261.00
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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)	383,747.29
Over-BASE Levy	1110(c)	351,641.48
District Tax Levy	1110	735,388.77
 Total Estimated Revenues to Fund Adopted Budget	 0004	 1,770,500.36
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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10 Transportation Fund

Adopted Budget 0001 228,937.12

Budget Uses

Expenditure Budget 0002 228,937.12
 Add To Fund Balance 0003 0.00

Transportation Schedule Data

On-Schedule 0005 38,835.50
 Contingency 0006 3,883.55
 Over-Schedule 0011 186,218.07

Fund Balance for Budget TFS48 104,461.54
 Operating Reserve 0961 45,787.42
 Unreserved Fund Balance Reappropriated 0970 58,674.12

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 150.00
 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 4,426.86
 State Combined Fund School Block Grant 3445 0.00
 SB372 Block Grant Reimbursement 3446 1,199.86
 SB372 Combined Block Grant Reimbursement 3447 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 21,359.52
 State On-Schedule Trans Reimb 3210 21,359.53
 District Tax Levy 1110 121,767.23
 District Mills 999 18.04
 Total Estimated Revenues to Fund Adopted Budget 0004 228,937.12
 Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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11 Bus Depreciation Fund

Adopted Budget 0001 169,059.65

Budget Uses

Expenditure Budget 0002 169,059.65

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 102,914.00

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 102,914.00

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Interest Earnings 1510 450.00

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

SB372 Combined Block Grant Reimbursement 3447 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) Yes

District Tax Levy 1110 65,695.65

District Mills 999 9.73

Total Estimated Revenues to Fund Adopted Budget 0004 169,059.65

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated		Amount Depreciated
			Thru Last Year	20% Limit	
6222-11 Thomas 3	2012	78,733.00	0.00	15,746.60	15,746.60
4302-10 Thomas 1	2010	66,940.00	13,388.00	13,388.00	13,388.00
4303-10 Thomas 2	2010	85,060.00	17,012.00	17,012.00	17,012.00
9458-08 Thomas 1148	2007	99,995.25	64,998.10	19,999.05	19,999.05
	1996	42,311.49	63,467.24	NA	NA
Total					66,145.65



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13 Tuition Fund

Adopted Budget 0001 46,755.50

Budget Uses

Expenditure Budget 0002 46,755.50

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 46,605.50

Unreserved Fund Balance Reappropriated 0970 46,605.50

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Interest Earnings 1510 150.00

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

SB372 Combined Block Grant Reimbursement 3447 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 46,755.50

Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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14 Retirement Fund

Adopted Budget	0001	260,500.00
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Budget Uses

Expenditure Budget	0002	260,500.00
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	108,954.00
Operating Reserve	0961	91,175.00
Unreserved Fund Balance Reappropriated	0970	17,779.00

Estimated Funding Sources

Interest Earnings	1510	400.00
Other Revenue from Local Sources	1900	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
County Retirement Distribution	2240	242,321.00
Total Estimated Revenues to Fund Adopted Budget	0004	260,500.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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17 Adult Education Fund

Adopted Budget	0001	20,000.00
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Budget Uses

Expenditure Budget	0002	20,000.00
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Add To Fund Balance	0003	0.00
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Fund Balance for Budget	TFS48	11,945.00
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Operating Reserve	0961	0.00
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Unreserved Fund Balance Reappropriated	0970	11,945.00
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Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
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Fees for Adult Education	1340	600.00
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Interest Earnings	1510	80.00
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Other Revenue from Local Sources	1900	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
--	------	------

SB372 Combined Block Grant Reimbursement	3447	0.00
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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	7,375.00
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District Mills	999	1.09
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Total Estimated Revenues to Fund Adopted Budget	0004	20,000.00
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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

SB372 Combined Block Grant Reimbursement 3447 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 17,434.72

Budget Uses

Expenditure Budget 0002 17,434.72

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 15,639.25

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 15,639.25

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Interest Earnings 1510 50.00

Other Revenue from Local Sources 1900 0.00

State Technology Aid 3281 1,745.47

State Payment in Lieu of Taxes - FWP 3302 0.00

State Combined Fund School Block Grant 3445 0.00

SB372 Combined Block Grant Reimbursement 3447 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 17,434.72

Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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29 Flexibility Fund

Adopted Budget 0001 110,154.92

Budget Uses

Expenditure Budget 0002 110,154.92

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 106,865.52

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 106,865.52

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Interest Earnings 1510 150.00

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 3,139.40

SB372 Combined Block Grant Reimbursement 3447 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 110,154.92

Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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50 Debt Service Fund

Jurisdiction 0059

Taxable Value		6,749,251.00
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
SB372 Combined Block Grant Reimbursement	3447	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	0.00



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61 Building Reserve Fund

Adopted Budget 0001 12,680.00

Budget Uses

Expenditure Budget 0002 12,680.00

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 12,630.00

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 12,630.00

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Tax Title and Property Sales 1130 0.00

Interest Earnings 1510 50.00

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

SB372 Combined Block Grant Reimbursement 3447 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 12,680.00