



**Budget Report  
FY2013-14  
39 Powell  
0720 Avon Elem**

**Submit ID: 0720-34827303**

**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>	
<b>District:</b>	* 19	N/A	965,364

\* 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:**

Patti Bignell

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

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

**Chairperson, School Trustees:**

Heather Quigley

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

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

**County Superintendent:**

Jules Waber

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

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

**Chairperson, County Commissioners:**

\_\_\_\_\_  
(Print)

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

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

**Name of Contact:**

\_\_\_\_\_  
(Print)

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

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



# Budget Report

**FY2013-14**

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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>	125,414.12	13,610.55	10%	10.85%	1,967.44	92,516.26	30,930.42	32.04
<b>10 Transportation</b>	22,000.00	4,400.00	20%	20.00%	28.99	8,391.58	13,579.43	14.07
<b>11 Bus Depreciation</b>	102,028.77	0.00	N/A	0.00%	102,028.77	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>	22,193.62	4,438.72	20%	20.00%	4,954.90	17,238.72		
<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>	641.57	0.00	N/A	0.00%	342.73	298.84	0.00	0.00
<b>29 Flexibility</b>	11,427.73	0.00	N/A	0.00%	10,054.98	1,372.75	0.00	0.00
<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>	283,705.81	22,449.27			119,377.81	119,818.15	44,509.85	46.11

<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

ANB By Budget Unit: E1 AVON K-8 19 \*

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

Table with 3 columns: Item, Description, Amount. Items include Direct State Aid, Mandatory Non-isolated Levy, Quality Educator, At Risk Student, Indian Education For All, American Indian Achievement Gap, Data For Achievement, State Spec Ed Allowable Cost Pymt to Districts, State Special Education Related-Services Payment To Coop, District GTB Subsidy Per Elementary Base Mill, District GTB Subsidy Per High School Base Mill.

PART II. General Fund Budget Limits

Prior Year Budget Data:

Table with 3 columns: Item, Description, Amount. Items include ANB, BASE Budget Limit, Maximum Budget Limit, Over-BASE Levy As Submitted on Budget, Adopted Budget.

Current Year Budget Data:

Table with 3 columns: Item, Description, Amount. Items include % Special Education in Maximum Budget, BASE Budget (Minimum Budget Amount Required), Maximum Budget Limit, Highest Budget Without a Vote, Highest Budget, Highest Voted Amount, Amount Approved on Ballot by Voters, Adopted Budget.

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

Table with 3 columns: Item, Description, Amount. Items include Operating Reserve (961), Excess Reserves (with sub-items: Reserve For Protested/Delinquent Taxes (963), Reserve For Tax Audit Receipts (964)), Unreserved Fund Balance Reappropriated (970) (with sub-items: Prior Year Excess Reserves Funding Over-BASE (970a), Remaining Fund Balance Available (970b)), TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48).



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A. Adopted General Fund Budget .....	(V-A)		125,414.12
1. BASE Budget Limit .....	(V-A1)	125,414.12	
2. Over-BASE Budget .....	(V-A2)	0.00	

**Funding The BASE Budget:**

B. Direct State Aid .....	(V-B)		61,348.87
1. Direct State Aid Paid By State .....	(V-B1)	61,348.87	
2. Direct State Aid Paid By Non-Isolated District .....	(V-B2)	0.00	
C. Quality Educator .....	(V-C)		9,186.84
D. At Risk Student .....	(V-D)		1,993.65
E. Indian Education For All .....	(V-E)		387.60
F. American Indian Achievement Gap .....	(V-F)		400.00
G. Data For Achievement .....	(V-G)		190.00
H. Special Education Allowable Cost Payment .....	(V-H)		2,256.15
I. Remaining Fund Balance Available .....	(V-I)		1,967.44
J. Non-Levy Revenue .....	(V-J)		11,498.59
1. Actual Non-Levy Revenue .....	(V-J1)	53.25	
2. Anticipated Non-Levy Revenue .....	(V-J2)	11,445.34	
K. Other Non-Levy Revenue .....	(V-K)		0.00
L. BASE Levy Requirements .....	(V-L)		36,184.98
1. State Guaranteed Tax Base Aid .....	(V-L1)	5,254.56	
2.* District Property Tax Levy To Fund BASE (BASE Levy) .....	(V-L2)	30,930.42	
M. **Subtotal of BASE Budget Revenue .....	(V-M)		125,414.12

**Funding The Over-BASE Budget:**

N. Fund Balance & Non-Levy Revenue Available To Fund Over-BASE .....	(V-N)		0.00
O. Over-BASE Only Revenues .....	(V-O)		0.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only) .....	(V-O1)	0.00	
2. Tuition .....	(V-O2)	0.00	
3. Flexible Non-Voted Levy Authority Transferred from Other Non-Levy Funds .....	(V-O3)	0.00	
4. Oil & Gas Revenues .....	(V-O4)	0.00	
P. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)(GF) .....	(V-P)		0.00
Q. Subtotal of Over-BASE Revenue .....	(V-Q)		0.00

**Mill Levies:**

R. District Non-Isolated Mills .....	(V-R)		0.00
S. BASE Mills - Elementary .....	(V-S)		32.04
T. BASE Mills - High School .....	(V-T)		0.00
U. Over-BASE Mills .....	(V-U)		0.00
1. District Property Tax Levy Mills .....	(V-U1)	0.00	
2. Flexible Non-Voted Levy Authority .....	(V-U2)	0.00	
V. Total General Fund Mills .....	(V-V)		32.04

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

\*\* BASE Budget Revenue cannot exceed BASE Budget Limit. Excess BASE Budget Revenue is reported on line V-N and is applied to the Over-BASE Budget



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**01 General Fund**

Adopted Budget .....	0001	125,414.12
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**Budget Uses**

Expenditure Budget .....	0002	125,414.12
Add To Fund Balance .....	0003	0.00

**Estimated Funding Sources**

Unreserved Fund Balance Reappropriated .....	0970	1,967.44
Direct State Aid .....	3110	61,348.87
Quality Educator .....	3111	9,186.84
At Risk Student .....	3112	1,993.65
Indian Education For All .....	3113	387.60
American Indian Achievement Gap .....	3114	400.00
State Spec Ed Allowable Cost Pymt to Districts .....	3115	2,256.15
Data For Achievement .....	3116	190.00
State Guaranteed Tax Base Aid .....	3120	5,254.56

**Actual Non-levy Revenue**

Tax Title and Property Sales .....	1130	0.00
Interest Earnings .....	1510	53.25
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
Summer School Fees .....	1981	0.00
State Payment in Lieu of Taxes - FWP .....	3302	0.00

**Anticipated Non-levy Revenue - BASE**

Oil & Gas Revenues - BASE Budget .....	0171	0.00
Coal Gross Proceeds .....	1123	0.00
State School Block Grant .....	3444	11,445.34
State Combined Fund School Block Grant .....	3445	0.00
Federal Revenue in Lieu of Taxes .....	4800	0.00

**Anticipated Non-levy Revenue - Over-BASE**

Oil & Gas Revenues - OverBASE Budget .....	0172	0.00
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)	30,930.42	
Over-BASE Levy .....	1110(c)	0.00	
District Tax Levy .....	1110		30,930.42
Total Estimated Revenues to Fund Adopted Budget .....	0004		125,414.12
Estimated Revenues Exceeding Adopted Budget .....	0004a		0.00



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**10 Transportation Fund**

Adopted Budget ..... 0001 22,000.00

**Budget Uses**

Expenditure Budget ..... 0002 22,000.00  
 Add To Fund Balance ..... 0003 0.00

**Transportation Schedule Data**

On-Schedule ..... 0005 6,156.00  
 Contingency ..... 0006 615.60  
 Over-Schedule ..... 0011 15,228.40

**Fund Balance for Budget** ..... TFS48 4,428.99  
 Operating Reserve ..... 0961 4,400.00  
 Unreserved Fund Balance Reappropriated ..... 0970 28.99

**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 247.98  
 State Combined Fund School Block Grant ..... 3445 1,372.00  
 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 3,385.80  
 State On-Schedule Trans Reimb ..... 3210 3,385.80  
 District Tax Levy ..... 1110 13,579.43  
 District Mills ..... 999 14.07  
 Total Estimated Revenues to Fund Adopted Budget ..... 0004 22,000.00  
 Estimated Revenues Exceeding Adopted Budget ..... 0004a 0.00



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**11 Bus Depreciation Fund**

Adopted Budget ..... 0001 102,028.77

**Budget Uses**

Expenditure Budget ..... 0002 102,028.77  
 Add To Fund Balance ..... 0003 0.00

**Fund Balance for Budget** ..... TFS48 102,028.77  
 Operating Reserve ..... 0961 0.00  
 Unreserved Fund Balance Reappropriated ..... 0970 102,028.77

**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 102,028.77

**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>
06 Bluebird 28-115	2006	40,400.00	20,200.00	8,080.00	0.00
<b>Total</b>					0.00





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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 22,193.62

**Budget Uses**

Expenditure Budget ..... 0002 22,193.62  
 Add To Fund Balance ..... 0003 0.00

**Fund Balance for Budget** ..... TFS48 9,393.62  
 Operating Reserve ..... 0961 4,438.72  
 Unreserved Fund Balance Reappropriated ..... 0970 4,954.90

**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 17,238.72  
 Total Estimated Revenues to Fund Adopted Budget ..... 0004 22,193.62  
 Estimated Revenues Exceeding Adopted Budget ..... 0004a 0.00

**Excess Reserves Calculation**

Transfer of excess Retirement Fund Operating Reserves  
 Due to TRS by October 1, 2013 **\$ 4,954.90**

**Districts shall pay the greater of:**

FY13 Retirement Fund Operating Reserves	\$ 5,600.00
<i>Less:</i>	
<u>20% of FY13 Adopted Retirement Fund Budget</u> .....	<u>\$ 3,200.00</u>
Total	\$ 2,400.00

OR

FY13 TFS Retirement Fund Balance	\$ 9,393.62
<i>Less:</i>	
<u>FY14 20% Adopted Retirement Fund Budget</u> .....	<u>\$ 4,438.72</u>
Total	<b>\$ 4,954.90</b>



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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 641.57

**Budget Uses**

Expenditure Budget ..... 0002 641.57  
 Add To Fund Balance ..... 0003 0.00

**Fund Balance for Budget** ..... TFS48 342.73  
 Operating Reserve ..... 0961 0.00  
 Unreserved Fund Balance Reappropriated ..... 0970 342.73

**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 298.84  
 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 641.57  
 Estimated Revenues Exceeding Adopted Budget ..... 0004a 0.00



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**29 Flexibility Fund**

Adopted Budget .....	0001	11,427.73
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**Budget Uses**

Expenditure Budget .....	0002	11,427.73
Add To Fund Balance .....	0003	0.00

<b>Fund Balance for Budget</b> .....	TFS48	10,054.98
Operating Reserve .....	0961	0.00
Unreserved Fund Balance Reappropriated .....	0970	10,054.98

**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	1,372.75
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	11,427.73
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 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

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