



**PRELIMINARY BUDGET DATA SHEET
FY 2013-2014**

Legislative Revision

County: 18 Glacier

District: 0400 Browning Elem

NOTE: Anticipated ANB increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2014 final budget form.

1. CERTIFIED ANB	FY 2013-2014			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 BROWNING K-6	1,146	110,000.00	5,738,449.20*	1,143	110,000.00	5,723,688.60
E2 BABB K-8	34	40,000.00	173,967.80*	35	40,000.00	179,081.00
M1 BROWNING 7-8	266	80,000.00	1,726,007.50*	258	80,000.00	1,674,613.50
2. * DIRECT STATE AID						3,517,185.75
3. Quality Educator						420,513.91
4. At Risk Student						113,896.73
5. * Indian Education For All						29,498.40
6. American Indian Achievement Gap						275,800.00
7. * Data For Achievement						14,460.00
8. SPECIAL EDUCATION FUNDING (FY2013-2014):						
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.						
Block Grant Eligibility Status?						Yes
Block Grant Rates						
Instructional Block Grant Rate [IBG] per ANB						150.41
Related Services Block Grant Rate [RSBG] per ANB						50.13
Threshold to Determine Disproportionate Costs						1.746574542
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						217,492.86
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						72,487.98
c. Reimbursement for Disproportionate Costs						150,247.11
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						440,227.95
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						N/A
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						71,772.64
f(ii). District's Required Match for RSBG [8b X 0.33]						23,921.03
* f(iii). District's RSBG Match to be Paid by District to Cooperative [8e X 0.33]						N/A
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						95,693.67
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						385,674.51

County: 18 Glacier
 District: 0400 Browning Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	1,041,005.86	0.00	0.00
b. FY2011-2012 amount to avoid reversion	380,967.47	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.746574542) then [a - (b * 1.746574542)] * 0.4	150,247.11	0.00	0.00

9. FY2014 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	100%
*b. BASE Budget	7,765,227.77
*c. Maximum Budget Limit	9,603,049.44
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	8,113,782.43
*e. Highest Budget With A Vote	9,603,049.44
*f. Highest Voted Amount (9e-9d)	1,489,267.01

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	7,549,730.51
*b. FY 2012-2013 Maximum Budget	9,227,622.79
*c. FY 2012-2013 ANB	1,429
*d. FY 2012-2013 Adopted General Fund Budget	7,898,285.17
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13	348,554.66

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	22,602,670	22,602,670
b. FY 2012-13 County ANB (Budgeted)	2,036	738
c. County Retirement Mill Value per ANB	11.10	30.63
District		
d. Tax Year 2012 District Taxable Value	5,581,645	N/A
e. FY 2012-13 District ANB (Budgeted)	1,429	N/A
f. District Debt Service Mill Value Per ANB	3.91	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.12	65.01
h. Facility Guaranteed Mill Value per ANB	32.54	75.22

County: 18 Glacier
 District: 0400 Browning Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:	<u>Elementary</u>	<u>High School</u>
(a) Statewide taxable valuation (Tax Year 2012)***	2,396,220,006	2,396,220,006
(b) 2012-13 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)	211,200,765.35	118,318,472.27
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.90	39.09

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	21.90	N/A
(b) 2012-13 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	2,678,812.90	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	183,030.01	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	62,674,359.73	N/A
(e) District taxable valuation (Tax Year 2012)***	5,581,645	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	57,093.00	N/A

*** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder as required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.



PRELIMINARY BUDGET DATA SHEET

FY 2013-2014

Legislative Revision

County: 18 Glacier

District: 0401 Browning H S

NOTE: Anticipated ANB increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2014 final budget form.

1. CERTIFIED ANB	FY 2013-2014			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
H1 BROWNING HS 9-12	516	290,000.00	3,315,945.00*	511	290,000.00	3,284,452.50
2. * DIRECT STATE AID						1,611,857.42
3. Quality Educator						141,404.33
4. At Risk Student						36,384.64
5. * Indian Education For All						10,526.40
6. American Indian Achievement Gap						100,200.00
7. * Data For Achievement						5,160.00
8. SPECIAL EDUCATION FUNDING (FY2013-2014):						
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.						
Block Grant Eligibility Status?						Yes
Block Grant Rates						
Instructional Block Grant Rate [IBG] per ANB						150.41
Related Services Block Grant Rate [RSBG] per ANB						50.13
Threshold to Determine Disproportionate Costs						1.746574542
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						77,611.56
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						25,867.08
c. Reimbursement for Disproportionate Costs						13,189.11
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						116,667.75
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						N/A
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						25,611.81
f(ii). District's Required Match for RSBG [8b X 0.33]						8,536.14
* f(iii). District's RSBG Match to be Paid by District to Cooperative [8e X 0.33]						N/A
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						34,147.95
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						137,626.59

County: 18 Glacier
 District: 0401 Browning H S

Reimbursement For Disproportionate Costs

	<u>EL</u>	<u>HS</u>	<u>K12</u>
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	0.00	274,041.91	0.00
b. FY2011-2012 amount to avoid reversion	0.00	138,023.96	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.746574542) then [a - (b * 1.746574542)] * 0.4	0.00	13,189.11	0.00

9. FY2014 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	85%
*b. BASE Budget	3,341,766.22
*c. Maximum Budget Limit	4,115,455.71
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	3,341,766.22
*e. Highest Budget With A Vote	4,115,455.71
*f. Highest Voted Amount (9e-9d)	773,689.49

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	3,325,305.77
*b. FY 2012-2013 Maximum Budget	4,083,086.39
*c. FY 2012-2013 ANB	524
*d. FY 2012-2013 Adopted General Fund Budget	3,325,305.77
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13 ..	0.00

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	<u>Elementary</u>	<u>High School</u>
County		
a. Tax Year 2012 County Taxable Value	22,602,670	22,602,670
b. FY 2012-13 County ANB (Budgeted)	2,036	738
c. County Retirement Mill Value per ANB	11.10	30.63
District		
d. Tax Year 2012 District Taxable Value	N/A	7,743,899
e. FY 2012-13 District ANB (Budgeted)	N/A	524
f. District Debt Service Mill Value Per ANB	N/A	14.78
Statewide		
g. Statewide Retirement Mill Value per ANB	28.12	65.01
h. Facility Guaranteed Mill Value per ANB	32.54	75.22

County: 18 Glacier
 District: 0401 Browning H S

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:	<u>Elementary</u>	<u>High School</u>
(a) Statewide taxable valuation (Tax Year 2012)***	2,396,220,006	2,396,220,006
(b) 2012-13 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)	211,200,765.35	118,318,472.27
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.90	39.09

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	N/A	39.09
(b) 2012-13 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	N/A	1,270,143.07
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	N/A	43,603.22
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	N/A	51,354,342.48
(e) District taxable valuation (Tax Year 2012)***	N/A	7,743,899
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	N/A	43,610.00

*** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder as required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.



**PRELIMINARY BUDGET DATA SHEET
FY 2013-2014**

Legislative Revision

County: 18 Glacier

District: 0402 Cut Bank Elem

NOTE: Anticipated ANB increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2014 final budget form.

1. CERTIFIED ANB	FY 2013-2014			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 CUT BANK K-8	444	54,000.00	2,253,610.80*	440	54,000.00	2,233,484.00
M1 CUT BANK 7-8	98	80,000.00	640,013.50*	101	80,000.00	659,530.00
2. * DIRECT STATE AID						1,353,348.06
3. Quality Educator						151,229.99
4. At Risk Student						29,743.96
5. * Indian Education For All						11,056.80
6. American Indian Achievement Gap						47,000.00
7. * Data For Achievement						5,420.00
8. SPECIAL EDUCATION FUNDING (FY2013-2014):						
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.						
Block Grant Eligibility Status?						Yes
Block Grant Rates						
Instructional Block Grant Rate [IBG] per ANB						150.41
Related Services Block Grant Rate [RSBG] per ANB						50.13
Threshold to Determine Disproportionate Costs						1.746574542
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						81,522.22
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						N/A
c. Reimbursement for Disproportionate Costs						118,215.50
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						199,737.72
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						27,170.46
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						26,902.33
f(ii). District's Required Match for RSBG [8b X 0.33]						N/A
* f(iii). District's RSBG Match to be Paid by District to Cooperative [8e X 0.33]						8,966.25
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						35,868.58
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						117,390.80

County: 18 Glacier
 District: 0402 Cut Bank Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	505,684.76	0.00	0.00
b. FY2011-2012 amount to avoid reversion	120,318.95	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.746574542) then [a - (b * 1.746574542)] * 0.4	118,215.50	0.00	0.00

9. FY2014 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	100%
*b. BASE Budget	2,957,051.18
*c. Maximum Budget Limit	3,698,720.95
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	3,692,282.52
*e. Highest Budget With A Vote	3,698,720.95
*f. Highest Voted Amount (9e-9d)	6,438.43

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	2,902,678.02
*b. FY 2012-2013 Maximum Budget	3,630,611.35
*c. FY 2012-2013 ANB	539
*d. FY 2012-2013 Adopted General Fund Budget	3,633,265.09
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13 ..	735,231.34

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	22,602,670	22,602,670
b. FY 2012-13 County ANB (Budgeted)	2,036	738
c. County Retirement Mill Value per ANB	11.10	30.63
District		
d. Tax Year 2012 District Taxable Value	14,764,457	N/A
e. FY 2012-13 District ANB (Budgeted)	539	N/A
f. District Debt Service Mill Value Per ANB	27.39	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.12	65.01
h. Facility Guaranteed Mill Value per ANB	32.54	75.22

County: 18 Glacier
 District: 0402 Cut Bank Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:	<u>Elementary</u>	<u>High School</u>
(a) Statewide taxable valuation (Tax Year 2012)***	2,396,220,006	2,396,220,006
(b) 2012-13 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)	211,200,765.35	118,318,472.27
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.90	39.09

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	21.90	N/A
(b) 2012-13 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	1,044,169.76	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	90,890.49	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	24,857,819.48	N/A
(e) District taxable valuation (Tax Year 2012)***	14,764,457	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	10,093.00	N/A

*** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder as required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.



PRELIMINARY BUDGET DATA SHEET

FY 2013-2014

Legislative Revision

County: 18 Glacier

District: 0403 Cut Bank H S

NOTE: Anticipated ANB increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2014 final budget form.

1. CERTIFIED ANB	FY 2013-2014			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
H1 CUT BANK HS 9-12	203	290,000.00	1,320,413.50	209	290,000.00	1,359,127.00*
2. * DIRECT STATE AID						737,159.77
3. Quality Educator						69,534.04
4. At Risk Student						7,780.57
5. * Indian Education For All						4,263.60
6. American Indian Achievement Gap						16,000.00
7. * Data For Achievement						2,090.00
8. SPECIAL EDUCATION FUNDING (FY2013-2014):						
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.						
Block Grant Eligibility Status?						Yes
Block Grant Rates						
Instructional Block Grant Rate [IBG] per ANB						150.41
Related Services Block Grant Rate [RSBG] per ANB						50.13
Threshold to Determine Disproportionate Costs						1.746574542
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						30,533.23
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						N/A
c. Reimbursement for Disproportionate Costs						10,913.66
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						41,446.89
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						10,176.39
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						10,075.97
f(ii). District's Required Match for RSBG [8b X 0.33]						N/A
* f(iii). District's RSBG Match to be Paid by District to Cooperative [8e X 0.33]						3,358.21
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						13,434.18
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						43,967.41

County: 18 Glacier
 District: 0403 Cut Bank H S

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	0.00	106,798.85	0.00
b. FY2011-2012 amount to avoid reversion	0.00	45,526.09	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.746574542) then [a - (b * 1.746574542)] * 0.4	0.00	10,913.66	0.00

9. FY2014 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	100%
*b. BASE Budget	1,481,066.01
*c. Maximum Budget Limit	1,841,865.38
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	2,233,359.70
*e. Highest Budget With A Vote	2,233,359.70
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	1,465,176.51
*b. FY 2012-2013 Maximum Budget	1,819,904.07
*c. FY 2012-2013 ANB	214
*d. FY 2012-2013 Adopted General Fund Budget	2,218,653.83
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13	759,781.89

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	22,602,670	22,602,670
b. FY 2012-13 County ANB (Budgeted)	2,036	738
c. County Retirement Mill Value per ANB	11.10	30.63
District		
d. Tax Year 2012 District Taxable Value	N/A	14,858,771
e. FY 2012-13 District ANB (Budgeted)	N/A	214
f. District Debt Service Mill Value Per ANB	N/A	69.43
Statewide		
g. Statewide Retirement Mill Value per ANB	28.12	65.01
h. Facility Guaranteed Mill Value per ANB	32.54	75.22

County: 18 Glacier
 District: 0403 Cut Bank H S

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:	<u>Elementary</u>	<u>High School</u>
(a) Statewide taxable valuation (Tax Year 2012)***	2,396,220,006	2,396,220,006
(b) 2012-13 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)	211,200,765.35	118,318,472.27
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.90	39.09

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	N/A	39.09
(b) 2012-13 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	N/A	579,338.83
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	N/A	17,660.18
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	N/A	23,336,691.30
(e) District taxable valuation (Tax Year 2012)***	N/A	14,858,771
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	N/A	8,478.00

*** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder as required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.



PRELIMINARY BUDGET DATA SHEET

FY 2013-2014

Legislative Revision

County: 18 Glacier

District: 0404 East Glacier Park Elem

NOTE: Anticipated ANB increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2014 final budget form.

1. CERTIFIED ANB	FY 2013-2014			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 EAST GLACIER PARK K-8	38	40,000.00	194,419.40	41	40,000.00	209,756.00*
2. * DIRECT STATE AID						111,640.93
3. Quality Educator						11,869.88
4. At Risk Student						3,419.78
5. * Indian Education For All						836.40
6. American Indian Achievement Gap						5,800.00
7. * Data For Achievement						410.00
8. SPECIAL EDUCATION FUNDING (FY2013-2014):						
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.						
Block Grant Eligibility Status?						Yes
Block Grant Rates						
Instructional Block Grant Rate [IBG] per ANB						150.41
Related Services Block Grant Rate [RSBG] per ANB						50.13
Threshold to Determine Disproportionate Costs						1.746574542
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						5,715.58
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						1,904.94
c. Reimbursement for Disproportionate Costs						6,544.58
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						14,165.10
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						N/A
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						1,886.14
f(ii). District's Required Match for RSBG [8b X 0.33]						628.63
* f(iii). District's RSBG Match to be Paid by District to Cooperative [8e X 0.33]						N/A
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						2,514.77
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						10,135.29

County: 18 Glacier

District: 0404 East Glacier Park Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	35,945.38	0.00	0.00
b. FY2011-2012 amount to avoid reversion	11,212.77	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.746574542) then [a - (b * 1.746574542)] * 0.4	6,544.58	0.00	0.00

9. FY2014 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	100%
*b. BASE Budget	241,972.00
*c. Maximum Budget Limit	300,422.26
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	366,109.09
*e. Highest Budget With A Vote	366,109.09
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	236,965.95
*b. FY 2012-2013 Maximum Budget	293,961.92
*c. FY 2012-2013 ANB	43
*d. FY 2012-2013 Adopted General Fund Budget	358,365.16
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13 ..	144,734.38

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	22,602,670	22,602,670
b. FY 2012-13 County ANB (Budgeted)	2,036	738
c. County Retirement Mill Value per ANB	11.10	30.63
District		
d. Tax Year 2012 District Taxable Value	2,162,254	N/A
e. FY 2012-13 District ANB (Budgeted)	43	N/A
f. District Debt Service Mill Value Per ANB	50.28	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.12	65.01
h. Facility Guaranteed Mill Value per ANB	32.54	75.22

County: 18 Glacier

District: 0404 East Glacier Park Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:	Elementary	High School
(a) Statewide taxable valuation (Tax Year 2012)***	2,396,220,006	2,396,220,006
(b) 2012-13 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)	211,200,765.35	118,318,472.27
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.90	39.09

II. DISTRICT GTB SUBSIDY:	Elementary	High School
(a) Statewide GTB ratio (from c above)	21.90	N/A
(b) 2012-13 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	85,298.00	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	5,778.99	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	1,994,586.08	N/A
(e) District taxable valuation (Tax Year 2012)***	2,162,254	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	0.00	N/A

*** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder as required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.



**PRELIMINARY BUDGET DATA SHEET
FY 2013-2014**

Legislative Revision

County: 18 Glacier

District: 1222 Mountain View Elem

NOTE: Anticipated ANB increases approved after date of this report have not been included in the ANB listed below. Information shown on the asterisked lines below (*) is subject to change if your district's certified ANB is changed; any changes will be reflected on the FY2014 final budget form.

1. CERTIFIED ANB	FY 2013-2014			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 MOUNTAIN VIEW K-8	22	40,000.00	112,593.80	24	40,000.00	122,824.80*
2. * DIRECT STATE AID						72,782.69
3. Quality Educator						3,391.83
4. At Risk Student						1,480.70
5. * Indian Education For All						489.60
6. American Indian Achievement Gap						0.00
7. * Data For Achievement						240.00
8. SPECIAL EDUCATION FUNDING (FY2013-2014):						
NOTE: Block Grant Eligibility Status = "Yes" means OPI records indicate you are qualified and will receive the funding listed. Block Grant Eligibility Status = "No" means you have NOT yet qualified.						
Block Grant Eligibility Status?						Yes
Block Grant Rates						
Instructional Block Grant Rate [IBG] per ANB						150.41
Related Services Block Grant Rate [RSBG] per ANB						50.13
Threshold to Determine Disproportionate Costs						1.746574542
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						3,309.02
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						N/A
c. Reimbursement for Disproportionate Costs						0.00
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						3,309.02
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						1,102.86
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						1,091.98
f(ii). District's Required Match for RSBG [8b X 0.33]						N/A
* f(iii). District's RSBG Match to be Paid by District to Cooperative [8e X 0.33]						363.94
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						1,455.92
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						4,764.94

County: 18 Glacier
 District: 1222 Mountain View Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	5,637.07	0.00	0.00
b. FY2011-2012 amount to avoid reversion	5,636.56	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.746574542) then [a - (b * 1.746574542)] * 0.4	0.00	0.00	0.00

9. FY2014 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	75%
*b. BASE Budget	140,935.74
*c. Maximum Budget Limit	175,044.86
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	140,935.74
*e. Highest Budget With A Vote	175,044.86
*f. Highest Voted Amount (9e-9d)	34,109.12

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	129,292.59
*b. FY 2012-2013 Maximum Budget	160,915.50
*c. FY 2012-2013 ANB	25
*d. FY 2012-2013 Adopted General Fund Budget	129,292.59
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13 ..	0.00

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	22,602,670	22,602,670
b. FY 2012-13 County ANB (Budgeted)	2,036	738
c. County Retirement Mill Value per ANB	11.10	30.63
District		
d. Tax Year 2012 District Taxable Value	94,314	N/A
e. FY 2012-13 District ANB (Budgeted)	25	N/A
f. District Debt Service Mill Value Per ANB	3.77	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.12	65.01
h. Facility Guaranteed Mill Value per ANB	32.54	75.22

County: 18 Glacier

District: 1222 Mountain View Elem

General Fund Guaranteed Tax Base Aid GTB Ratios And Subsidies

I. STATEWIDE GTB RATIO:	<u>Elementary</u>	<u>High School</u>
(a) Statewide taxable valuation (Tax Year 2012)***	2,396,220,006	2,396,220,006
(b) 2012-13 Statewide GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement + 40% of special education allowable cost payment (including prorated coop costs)	211,200,765.35	118,318,472.27
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.90	39.09

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	21.90	N/A
(b) 2012-13 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	53,094.02	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	1,761.50	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	1,201,335.89	N/A
(e) District taxable valuation (Tax Year 2012)***	94,314	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	1,107.00	N/A

*** A final determination of the Taxable Value by the Department of Revenue based on information delivered to the county clerk and recorder as required in 15-10-305, MCA (December). Tax Increment Districts are excluded from taxable valuations used in GTB calculations.