



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

Legislative Revision

County: 47 Silver Bow

District: 0840 Butte 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 BUTTE K-6	2,421	212,000.00	12,011,704.20*	2,389	210,000.00	11,854,257.80
M1 BUTTE 7-8	662	96,000.00	4,230,014.50*	665	96,000.00	4,248,685.00
2. * DIRECT STATE AID						7,397,724.26
3. Quality Educator						671,996.05
4. At Risk Student						106,848.47
5. * Indian Education For All						62,893.20
6. American Indian Achievement Gap						32,800.00
7. * Data For Achievement						30,830.00
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]						463,714.03
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						154,550.79
c. Reimbursement for Disproportionate Costs						15,480.99
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						633,745.81
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]						153,025.63
f(ii). District's Required Match for RSBG [8b X 0.33]						51,001.76
* 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)]						204,027.39
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						822,292.21

County: 47 Silver Bow
 District: 0840 Butte Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	1,444,084.19	0.00	0.00
b. FY2011-2012 amount to avoid reversion	804,650.29	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	15,480.99	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	15,032,386.81
*c. Maximum Budget Limit	18,722,578.04
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	18,722,578.04
*e. Highest Budget With A Vote	18,722,578.04
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	14,635,302.50
*b. FY 2012-2013 Maximum Budget	18,238,272.31
*c. FY 2012-2013 ANB	3,061
*d. FY 2012-2013 Adopted General Fund Budget	18,238,272.31
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13	3,917,774.17

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	56,237,782	56,237,782
b. FY 2012-13 County ANB (Budgeted)	3,218	1,408
c. County Retirement Mill Value per ANB	17.48	39.94
District		
d. Tax Year 2012 District Taxable Value	50,650,850	N/A
e. FY 2012-13 District ANB (Budgeted)	3,061	N/A
f. District Debt Service Mill Value Per ANB	16.55	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: 47 Silver Bow
 District: 0840 Butte 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	5,679,917.48	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	256,590.83	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	130,009,531.99	N/A
(e) District taxable valuation (Tax Year 2012)***	50,650,850	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	79,359.00	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: 47 Silver Bow

District: 0842 Ramsay 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 RAMSAY K-6	111	40,000.00	567,099.00	109	40,000.00	556,902.80*
M1 RAMSAY 7-8	21	80,000.00	137,550.00	24	80,000.00	157,182.00*
2. * DIRECT STATE AID						372,835.90
3. Quality Educator						38,158.85
4. At Risk Student						3,563.97
5. * Indian Education For All						2,713.20
6. American Indian Achievement Gap						600.00
7. * Data For Achievement						1,330.00
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]						19,854.12
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						6,617.16
c. Reimbursement for Disproportionate Costs						0.00
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						26,471.28
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]						6,551.86
f(ii). District's Required Match for RSBG [8b X 0.33]						2,183.66
* 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)]						8,735.52
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						35,206.80

County: 47 Silver Bow
 District: 0842 Ramsay Elem

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	37,427.97	0.00	0.00
b. FY2011-2012 amount to avoid reversion	34,973.19	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	750,693.65
*c. Maximum Budget Limit	926,775.56
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	949,863.21
*e. Highest Budget With A Vote	949,863.21
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	736,541.22
*b. FY 2012-2013 Maximum Budget	909,103.04
*c. FY 2012-2013 ANB	136
*d. FY 2012-2013 Adopted General Fund Budget	935,306.03
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13 ..	206,616.49

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	<u>Elementary</u>	<u>High School</u>
County		
a. Tax Year 2012 County Taxable Value	56,237,782	56,237,782
b. FY 2012-13 County ANB (Budgeted)	3,218	1,408
c. County Retirement Mill Value per ANB	17.48	39.94
District		
d. Tax Year 2012 District Taxable Value	4,471,395	N/A
e. FY 2012-13 District ANB (Budgeted)	136	N/A
f. District Debt Service Mill Value Per ANB	32.88	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: 47 Silver Bow
 District: 0842 Ramsay 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	288,125.48	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	10,649.04	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	6,543,161.99	N/A
(e) District taxable valuation (Tax Year 2012)***	4,471,395	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	2,072.00	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: 47 Silver Bow
District: 0843 Divide 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 DIVIDE K-8	5	40,000.00	25,598.00	6	40,000.00	30,717.00*
2. * DIRECT STATE AID						15,805.25
3. Quality Educator						3,042.00
4. At Risk Student						0.00
5. * Indian Education For All						122.40
6. American Indian Achievement Gap						0.00
7. * Data For Achievement						60.00
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]						752.05
* 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]						752.05
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						250.65
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						248.18
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]						82.71
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						330.89
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						1,082.94

County: 47 Silver Bow
 District: 0843 Divide Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	1,625.27	0.00	0.00
b. FY2011-2012 amount to avoid reversion	1,734.33	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	60,951.13
*c. Maximum Budget Limit	75,445.48
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	76,158.71
*e. Highest Budget With A Vote	76,158.71
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	52,369.88
*b. FY 2012-2013 Maximum Budget	65,090.16
*c. FY 2012-2013 ANB	7
*d. FY 2012-2013 Adopted General Fund Budget	68,764.78
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13	16,394.90

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	56,237,782	56,237,782
b. FY 2012-13 County ANB (Budgeted)	3,218	1,408
c. County Retirement Mill Value per ANB	17.48	39.94
District		
d. Tax Year 2012 District Taxable Value	761,616	N/A
e. FY 2012-13 District ANB (Budgeted)	7	N/A
f. District Debt Service Mill Value Per ANB	108.80	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: 47 Silver Bow
 District: 0843 Divide 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	20,867.17	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	598.34	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	470,094.67	N/A
(e) District taxable valuation (Tax Year 2012)***	761,616	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: 47 Silver Bow

District: 0844 Melrose 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 MELROSE K-8	4	40,000.00	20,478.80	7	40,000.00	35,835.80*
2. * DIRECT STATE AID						33,898.60
3. Quality Educator						3,042.00
4. At Risk Student						0.00
5. * Indian Education For All						142.80
6. American Indian Achievement Gap						0.00
7. * Data For Achievement						70.00
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]						601.64
* 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]						601.64
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						200.52
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						198.54
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]						66.17
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						264.71
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						866.35

County: 47 Silver Bow
 District: 0844 Melrose Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	2,167.91	0.00	0.00
b. FY2011-2012 amount to avoid reversion	2,167.90	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	64,845.94
*c. Maximum Budget Limit	80,293.86
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	112,953.03
*e. Highest Budget With A Vote	122,417.21
*f. Highest Voted Amount (9e-9d)	9,464.18

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	66,906.19
*b. FY 2012-2013 Maximum Budget	82,123.29
*c. FY 2012-2013 ANB	10
*d. FY 2012-2013 Adopted General Fund Budget	115,013.28
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13	48,107.09

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	56,237,782	56,237,782
b. FY 2012-13 County ANB (Budgeted)	3,218	1,408
c. County Retirement Mill Value per ANB	17.48	39.94
District		
d. Tax Year 2012 District Taxable Value	274,386	N/A
e. FY 2012-13 District ANB (Budgeted)	10	N/A
f. District Debt Service Mill Value Per ANB	27.44	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: 47 Silver Bow
 District: 0844 Melrose 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	26,239.90	N/A
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	400.34	N/A
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	583,421.26	N/A
(e) District taxable valuation (Tax Year 2012)***	274,386	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	309.00	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: 47 Silver Bow

District: 1212 Butte 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 BUTTE HS 9-12	1,334	362,000.00	8,371,237.00	1,358	362,000.00	8,518,969.00*
2. * DIRECT STATE AID						3,969,793.14
3. Quality Educator						295,597.22
4. At Risk Student						38,640.27
5. * Indian Education For All						27,703.20
6. American Indian Achievement Gap						13,000.00
7. * Data For Achievement						13,580.00
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]						200,646.94
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						66,873.42
c. Reimbursement for Disproportionate Costs						17,932.51
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						285,452.87
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]						66,213.49
f(ii). District's Required Match for RSBG [8b X 0.33]						22,068.23
* 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)]						88,281.72
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						355,802.08

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Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2011-2012 allowable cost expenditures Total K-12 expenditures prorated by FY12 ANB	0.00	699,961.11	0.00
b. FY2011-2012 amount to avoid reversion	0.00	375,094.12	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	17,932.51	0.00

9. FY2014 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	100%
*b. BASE Budget	7,892,929.91
*c. Maximum Budget Limit	9,840,395.43
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	10,488,957.75
*e. Highest Budget With A Vote	10,608,859.89
*f. Highest Voted Amount (9e-9d)	119,902.14

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2012-2013 BASE Budget	7,947,845.78
*b. FY 2012-2013 Maximum Budget	9,908,183.05
*c. FY 2012-2013 ANB	1,407
*d. FY 2012-2013 Adopted General Fund Budget	10,543,873.62
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2008-09 and FY 2012-13	2,596,027.84

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2012 County Taxable Value	56,237,782	56,237,782
b. FY 2012-13 County ANB (Budgeted)	3,218	1,408
c. County Retirement Mill Value per ANB	17.48	39.94
District		
d. Tax Year 2012 District Taxable Value	N/A	56,158,247
e. FY 2012-13 District ANB (Budgeted)	N/A	1,407
f. District Debt Service Mill Value Per ANB	N/A	39.91
Statewide		
g. Statewide Retirement Mill Value per ANB	28.12	65.01
h. Facility Guaranteed Mill Value per ANB	32.54	75.22

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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	3,177,425.89
(c) 40% of 2012-13 District special education allowable cost payment plus district prorated coop cost payment	N/A	106,730.64
(d) District's FY 2013-14 guaranteed tax base (a) x [(b) + (c)]	N/A	128,377,678.76
(e) District taxable valuation (Tax Year 2012)***	N/A	56,158,247
(f) If (d) is greater than (e), then: DISTRICT's FY2013-14 GTB subsidy per BASE mill [(d) - (e)] x .001	N/A	72,219.00

*** 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.