



PRELIMINARY BUDGET DATA SHEET

FY 2014-2015

Revision #1

Adjusted QEC

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 FY2015 final budget form.

1. CERTIFIED ANB	FY 2014-2015			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 BUTTE K-6	2,419	212,000.00	12,258,277.80	2,410	212,000.00	12,213,042.00*
M1 BUTTE 7-8	645	96,000.00	4,211,850.00	660	96,000.00	4,307,325.00*
2. * DIRECT STATE AID						7,522,280.05
3. Quality Educator						652,037.49
4. At Risk Student						110,466.56
5. * Indian Education For All						62,628.00
6. American Indian Achievement Gap						34,000.00
7. * Data For Achievement						46,050.00
8. SPECIAL EDUCATION FUNDING (FY2014-2015):						
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						152.25
Related Services Block Grant Rate [RSBG] per ANB						50.75
Threshold to Determine Disproportionate Costs						1.790267741
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						466,494.00
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						155,498.00
c. Reimbursement for Disproportionate Costs						0.00
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						621,992.00
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]						153,943.02
f(ii). District's Required Match for RSBG [8b X 0.33]						51,314.34
* 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)]						205,257.36
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						827,249.36

County: 47 Silver Bow
 District: 0840 Butte Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2012-2013 allowable cost expenditures Total K-12 expenditures prorated by FY13 ANB	1,445,809.77	0.00	0.00
b. FY2012-2013 amount to avoid reversion	814,918.10	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.790267741) then [a - (b * 1.790267741)] * 0.4	0.00	0.00	0.00

9. FY2015 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	100%
*b. BASE Budget	15,238,664.45
*c. Maximum Budget Limit	18,977,533.05
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	18,977,533.05
*e. Highest Budget With A Vote	18,977,533.05
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2013-2014 BASE Budget	15,032,386.81
*b. FY 2013-2014 Maximum Budget	18,722,578.04
*c. FY 2013-2014 ANB	3,083
*d. FY 2013-2014 Adopted General Fund Budget	18,722,578.04
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2009-10 and FY 2013-14	3,917,774.17

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2013 County Taxable Value	58,447,561	58,447,561
b. FY 2013-14 County ANB (Budgeted)	3,236	1,359
c. County Retirement Mill Value per ANB	18.06	43.01
District		
d. Tax Year 2013 District Taxable Value	52,369,865	N/A
e. FY 2013-14 District ANB (Budgeted)	3,083	N/A
f. District Debt Service Mill Value per ANB	16.99	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.64	68.00
h. Facility Guaranteed Mill Value per ANB	33.14	78.68

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 2013)***	2,474,575,849	2,474,575,849
(b) 2013-14 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)	219,797,782.99	120,362,485.36
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.73	39.68

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	21.73	N/A
(b) 2013-14 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	5,842,050.70	N/A
(c) 40% of 2013-14 District special education allowable cost payment plus district prorated coop cost payment	253,498.32	N/A
(d) District's FY 2014-15 guaranteed tax base (a) x [(b) + (c)]	132,456,280.20	N/A
(e) District taxable valuation (Tax Year 2013)***	52,369,865	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2014-15 GTB subsidy per BASE mill [(d) - (e)] x .001	80,086.00	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 2014-2015

Adjusted QEC

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 FY2015 final budget form.

1. CERTIFIED ANB	FY 2014-2015			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 RAMSAY K-6	116	40,000.00	604,882.00*	113	40,000.00	589,272.40
M1 RAMSAY 7-8	24	80,000.00	160,446.00*	23	80,000.00	153,766.50
2. * DIRECT STATE AID						395,741.61
3. Quality Educator						36,762.57
4. At Risk Student						3,405.07
5. * Indian Education For All						2,856.00
6. American Indian Achievement Gap						400.00
7. * Data For Achievement						2,100.00
8. SPECIAL EDUCATION FUNDING (FY2014-2015):						
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						152.25
Related Services Block Grant Rate [RSBG] per ANB						50.75
Threshold to Determine Disproportionate Costs						1.790267741
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						21,315.00
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						7,105.00
c. Reimbursement for Disproportionate Costs						0.00
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						28,420.00
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]						7,033.95
f(ii). District's Required Match for RSBG [8b X 0.33]						2,344.65
* 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)]						9,378.60
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						37,798.60

County: 47 Silver Bow
 District: 0842 Ramsay Elem

Reimbursement For Disproportionate Costs

	<u>EL</u>	<u>HS</u>	<u>K12</u>
a. FY2012-2013 allowable cost expenditures Total K-12 expenditures prorated by FY13 ANB	38,022.94	0.00	0.00
b. FY2012-2013 amount to avoid reversion	35,408.08	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.790267741) then [a - (b * 1.790267741)] * 0.4	0.00	0.00	0.00

9. FY2015 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	75%
*b. BASE Budget	793,574.04
*c. Maximum Budget Limit	980,586.64
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	980,586.64
*e. Highest Budget With A Vote	980,586.64
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2013-2014 BASE Budget	750,693.65
*b. FY 2013-2014 Maximum Budget	926,775.56
*c. FY 2013-2014 ANB	133
*d. FY 2013-2014 Adopted General Fund Budget	949,863.21
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2009-10 and FY 2013-14 ..	206,616.49

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	<u>Elementary</u>	<u>High School</u>
County		
a. Tax Year 2013 County Taxable Value	58,447,561	58,447,561
b. FY 2013-14 County ANB (Budgeted)	3,236	1,359
c. County Retirement Mill Value per ANB	18.06	43.01
District		
d. Tax Year 2013 District Taxable Value	5,079,576	N/A
e. FY 2013-14 District ANB (Budgeted)	133	N/A
f. District Debt Service Mill Value per ANB	38.19	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.64	68.00
h. Facility Guaranteed Mill Value per ANB	33.14	78.68

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 2013)***	2,474,575,849	2,474,575,849
(b) 2013-14 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)	219,797,782.99	120,362,485.36
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.73	39.68

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	21.73	N/A
(b) 2013-14 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	294,431.93	N/A
(c) 40% of 2013-14 District special education allowable cost payment plus district prorated coop cost payment	10,588.51	N/A
(d) District's FY 2014-15 guaranteed tax base (a) x [(b) + (c)]	6,628,094.16	N/A
(e) District taxable valuation (Tax Year 2013)***	5,079,576	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2014-15 GTB subsidy per BASE mill [(d) - (e)] x .001	1,549.00	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 2014-2015

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 FY2015 final budget form.

1. CERTIFIED ANB	FY 2014-2015			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 DIVIDE K-8	5	40,000.00	26,128.00*	5	40,000.00	26,128.00
2. * DIRECT STATE AID						29,559.22
3. Quality Educator						3,042.00
4. At Risk Student						0.00
5. * Indian Education For All						102.00
6. American Indian Achievement Gap						0.00
7. * Data For Achievement						75.00
8. SPECIAL EDUCATION FUNDING (FY2014-2015):						
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						152.25
Related Services Block Grant Rate [RSBG] per ANB						50.75
Threshold to Determine Disproportionate Costs						1.790267741
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						761.25
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						N/A
c. Reimbursement for Disproportionate Costs						156.03
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						917.28
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						253.75
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						251.21
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]						83.74
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						334.95
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						1,096.20

County: 47 Silver Bow
 District: 0843 Divide Elem

Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2012-2013 allowable cost expenditures Total K-12 expenditures prorated by FY13 ANB	1,938.18	0.00	0.00
b. FY2012-2013 amount to avoid reversion	864.74	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.790267741) then [a - (b * 1.790267741)] * 0.4	156.03	0.00	0.00

9. FY2015 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	75%
*b. BASE Budget	57,507.09
*c. Maximum Budget Limit	71,142.55
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	73,901.99
*e. Highest Budget With A Vote	76,173.71
*f. Highest Voted Amount (9e-9d)	2,271.72

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2013-2014 BASE Budget	60,951.13
*b. FY 2013-2014 Maximum Budget	75,445.48
*c. FY 2013-2014 ANB	6
*d. FY 2013-2014 Adopted General Fund Budget	76,158.71
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2009-10 and FY 2013-14 ..	16,394.90

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2013 County Taxable Value	58,447,561	58,447,561
b. FY 2013-14 County ANB (Budgeted)	3,236	1,359
c. County Retirement Mill Value per ANB	18.06	43.01
District		
d. Tax Year 2013 District Taxable Value	643,381	N/A
e. FY 2013-14 District ANB (Budgeted)	6	N/A
f. District Debt Service Mill Value per ANB	107.23	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.64	68.00
h. Facility Guaranteed Mill Value per ANB	33.14	78.68

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 2013)***	2,474,575,849	2,474,575,849
(b) 2013-14 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)	219,797,782.99	120,362,485.36
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.73	39.68

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	21.73	N/A
(b) 2013-14 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	24,963.10	N/A
(c) 40% of 2013-14 District special education allowable cost payment plus district prorated coop cost payment	401.08	N/A
(d) District's FY 2014-15 guaranteed tax base (a) x [(b) + (c)]	551,163.63	N/A
(e) District taxable valuation (Tax Year 2013)***	643,381	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2014-15 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 2014-2015**

Adjusted QEC

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 FY2015 final budget form.

1. CERTIFIED ANB	FY 2014-2015			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
E1 MELROSE K-8	5	40,000.00	26,128.00	6	40,000.00	31,353.00*
2. * DIRECT STATE AID						31,894.79
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						90.00
8. SPECIAL EDUCATION FUNDING (FY2014-2015):						
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						152.25
Related Services Block Grant Rate [RSBG] per ANB						50.75
Threshold to Determine Disproportionate Costs						1.790267741
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						761.25
* 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]						761.25
Prorated Cooperative Cost Payments (Members of Cooperatives Only)						
* e. Related Services Block Grant Entitlement (Paid Directly to Coop)						253.75
Required Local Match						
* f(i). District's Required Match for IBG [8a X 0.33]						251.21
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]						83.74
* f(iv). Total Required Local Match To Avoid Reversions [8f(i) + 8f(ii) + 8f(iii)]						334.95
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						1,096.20

County: 47 Silver Bow
 District: 0844 Melrose Elem

Reimbursement For Disproportionate Costs

	<u>EL</u>	<u>HS</u>	<u>K12</u>
a. FY2012-2013 allowable cost expenditures Total K-12 expenditures prorated by FY13 ANB	1,080.93	0.00	0.00
b. FY2012-2013 amount to avoid reversion	1,080.93	0.00	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.790267741) then [a - (b * 1.790267741)] * 0.4	0.00	0.00	0.00

9. FY2015 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	75%
*b. BASE Budget	61,504.05
*c. Maximum Budget Limit	76,129.90
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	109,611.14
*e. Highest Budget With A Vote	110,590.20
*f. Highest Voted Amount (9e-9d)	979.06

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2013-2014 BASE Budget	64,845.94
*b. FY 2013-2014 Maximum Budget	80,293.86
*c. FY 2013-2014 ANB	7
*d. FY 2013-2014 Adopted General Fund Budget	108,000.00
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2009-10 and FY 2013-14	48,107.09

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	<u>Elementary</u>	<u>High School</u>
County		
a. Tax Year 2013 County Taxable Value	58,447,561	58,447,561
b. FY 2013-14 County ANB (Budgeted)	3,236	1,359
c. County Retirement Mill Value per ANB	18.06	43.01
District		
d. Tax Year 2013 District Taxable Value	278,284	N/A
e. FY 2013-14 District ANB (Budgeted)	7	N/A
f. District Debt Service Mill Value per ANB	39.75	N/A
Statewide		
g. Statewide Retirement Mill Value per ANB	28.64	68.00
h. Facility Guaranteed Mill Value per ANB	33.14	78.68

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 2013)***	2,474,575,849	2,474,575,849
(b) 2013-14 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)	219,797,782.99	120,362,485.36
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.73	39.68

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	21.73	N/A
(b) 2013-14 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	26,770.04	N/A
(c) 40% of 2013-14 District special education allowable cost payment plus district prorated coop cost payment	320.86	N/A
(d) District's FY 2014-15 guaranteed tax base (a) x [(b) + (c)]	588,685.26	N/A
(e) District taxable valuation (Tax Year 2013)***	278,284	N/A
(f) If (d) is greater than (e), then: DISTRICT's FY2014-15 GTB subsidy per BASE mill [(d) - (e)] x .001	310.00	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 2014-2015

Adjusted QEC

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 FY2015 final budget form.

1. CERTIFIED ANB	FY 2014-2015			3 Year Avg ANB		
	*Budget Unit	ANB	*Basic Entitlement	*Per ANB Entitlement	ANB	*Basic Entitlement
H1 BUTTE HS 9-12	1,325	362,000.00	8,496,037.50	1,331	362,000.00	8,533,786.50*
2. * DIRECT STATE AID						3,976,416.57
3. Quality Educator						298,429.33
4. At Risk Student						37,979.96
5. * Indian Education For All						27,152.40
6. American Indian Achievement Gap						10,400.00
7. * Data For Achievement						19,965.00
8. SPECIAL EDUCATION FUNDING (FY2014-2015):						
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						152.25
Related Services Block Grant Rate [RSBG] per ANB						50.75
Threshold to Determine Disproportionate Costs						1.790267741
Special Education Allowable Cost Payments						
* a. Instructional Block Grant Entitlement [IBG rate X ANB]						201,731.25
* b. Related Services Block Grant Entitlement [RSBG rate X ANB]						67,243.75
c. Reimbursement for Disproportionate Costs						26,182.88
* d. Total Special Education Allowable Cost Payment (District) [8a + 8b + 8c]						295,157.88
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]						66,571.31
f(ii). District's Required Match for RSBG [8b X 0.33]						22,190.44
* 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)]						88,761.75
Minimum Special Education Budget To Avoid Reversions						
* g. Minimum Special Education Budget to Avoid Reversions [8a + 8b + 8f(iv)]						357,736.75

County: 47 Silver Bow

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Reimbursement For Disproportionate Costs

	EL	HS	K12
a. FY2012-2013 allowable cost expenditures Total K-12 expenditures prorated by FY13 ANB	0.00	700,786.34	0.00
b. FY2012-2013 amount to avoid reversion	0.00	354,879.40	0.00
c. Reimbursement for disproportionate costs If (a-b) > 0 and a > (b * 1.790267741) then [a - (b * 1.790267741)] * 0.4	0.00	26,182.88	0.00

9. FY2015 BUDGET LIMITS:

*a. Required % of Special Ed Funding in Maximum [MCA 20-9-306(9)]	100%
*b. BASE Budget	7,923,776.92
*c. Maximum Budget Limit	9,880,028.95
*d. Highest Budget Without A Vote (excluding tuition, excess reserves, flexible non-voted levy authority and other overBASE revenues)	10,624,700.42
*e. Highest Budget With A Vote	10,624,700.42
*f. Highest Voted Amount (9e-9d)	0.00

10. PRIOR YEAR INFORMATION FOR BUDGETING:

*a. FY 2013-2014 BASE Budget	7,892,929.91
*b. FY 2013-2014 Maximum Budget	9,840,395.43
*c. FY 2013-2014 ANB	1,358
*d. FY 2013-2014 Adopted General Fund Budget	10,608,859.89
*e. Highest Levy Over-BASE Authorized Or Imposed Between FY 2009-10 and FY 2013-14	2,715,929.98

11. DEBT SERVICES FUND AND COUNTY RETIREMENT FUND GTB:

	Elementary	High School
County		
a. Tax Year 2013 County Taxable Value	58,447,561	58,447,561
b. FY 2013-14 County ANB (Budgeted)	3,236	1,359
c. County Retirement Mill Value per ANB	18.06	43.01
District		
d. Tax Year 2013 District Taxable Value	N/A	58,371,106
e. FY 2013-14 District ANB (Budgeted)	N/A	1,358
f. District Debt Service Mill Value per ANB	N/A	42.98
Statewide		
g. Statewide Retirement Mill Value per ANB	28.64	68.00
h. Facility Guaranteed Mill Value per ANB	33.14	78.68

County: 47 Silver Bow

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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 2013)***	2,474,575,849	2,474,575,849
(b) 2013-14 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)	219,797,782.99	120,362,485.36
(c) GTB ratio: [(a) divided by (b)] x 193.00%	21.73	39.68

II. DISTRICT GTB SUBSIDY:	<u>Elementary</u>	<u>High School</u>
(a) Statewide GTB ratio (from c above)	N/A	39.68
(b) 2013-14 District GTB subsidized budget area: 35.3% of the Basic Entitlement + 35.3% of the Per-ANB Entitlement	N/A	3,134,982.06
(c) 40% of 2013-14 District special education allowable cost payment plus district prorated coop cost payment	N/A	114,181.15
(d) District's FY 2014-15 guaranteed tax base (a) x [(b) + (c)]	N/A	128,926,796.17
(e) District taxable valuation (Tax Year 2013)***	N/A	58,371,106
(f) If (d) is greater than (e), then: DISTRICT's FY2014-15 GTB subsidy per BASE mill [(d) - (e)] x .001	N/A	70,556.00

*** 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.