



**Budget Report  
 FY2008-09  
 22 Jefferson  
 0455 Basin Elem**

**Submit ID: 0455-88848040**

**Due Dates:**

*Board of Trustees adopts Final Budget on or before August 15th (MCA 20-9-131)  
 Board of Trustees transmits to County Supt. within 5 days (MCA 20-9-131)  
 County Supt. transmits to County Commissioners, their approval needed by the 4th Monday in August (MCA 20-9-142)  
 County Supt. transmits to Office of Public Instruction on or before the 2nd Monday in September (MCA 20-9-134)*

	<b>ANB</b>		<b>Taxable Valuation</b>
	<b>EL</b>	<b>HS</b>	
<b>District:</b>	19	N/A	801,792

\* 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:**

Carla Matlack

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

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

**Chairperson, School Trustees:**

Micki LeTexier

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

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

**County Superintendent:**

Garry Pace

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

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

**Chairperson, County Commissioners:**

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

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

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

**Name of Contact:**

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

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

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



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**Summary**

Fund [A]	Adopted Budget [B]	Total Reserves (961-966) [C]	Reserve Limit [D]	% of Adopted Budget Reserved (C/B) x 100 [E]	Unreserved Fund Balance Reappropriated (970) [F]	Other Revenue [G]	District Property Tax Requirements (B - F - G = H) If < 0, enter 0 [H]	District Mill Levies H / (TV x .001) [I]
<b>01 General</b>	125,411.99	59,727.66	10%	47.63%	14,224.66	73,326.31	37,861.02	47.22
<b>10 Transportation</b>	0.00	0.00	20%	0.00%	0.00	0.00	0.00	0.00
<b>11 Bus Depreciation</b>	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
<b>13 Tuition</b>	5,000.00		N/A		28,488.27	0.00	0.00	0.00
<b>14 Retirement</b>	14,550.00	5,092.50	35%	35.00%	11,978.55	2,571.45		
<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>	1,761.51	0.00	N/A	0.00%	1,494.10	267.41	0.00	0.00
<b>29 Flexibility</b>	0.00	0.00	N/A	0.00%	0.00	0.00	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>	146,723.50	64,820.16			56,185.58	76,165.17	37,861.02	47.22

<b>50 Debt Service</b>								
<b>Tax Jurisdiction</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 BASIN K-8 19

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

A.	Direct State Aid .....	(I-A)	49,836.83
B.	Mandatory Non-isolated Levy .....	(I-B)	0.00
C.	Quality Educator .....	(I-C)	7,605.00
D.	At Risk Student .....	(I-D)	4,762.48
E.	Indian Education For All .....	(I-E)	387.60
F.	American Indian Achievement Gap .....	(I-F)	0.00
G.	State Spec Ed Allowable Cost Pymt to Districts .....	(I-G)	2,825.30
H.	State Special Education Related-Services Payment To Coop .....	(I-H)	941.64
I.	District GTB Subsidy Per Elementary Base Mill .....	(I-I)	0.00
J.	District GTB Subsidy Per High School Base Mill .....	(I-J)	N/A

**PART II. General Fund Budget Limits**

**Prior Year Budget Data:**

A.	ANB .....	(II-A)	19
B.	BASE Budget Limit .....	(II-B)	102,266.51
C.	Maximum Budget Limit .....	(II-C)	125,193.67
D.	Over-BASE Levy As Submitted on Budget .....	(II-D)	19,131.39
E.	Adopted Budget .....	(II-E)	121,397.90

**Current Year Budget Data:**

F.	% Special Education in Maximum Budget .....	(II-F)	75%
G.	BASE Budget (Minimum Budget Amount Required) .....	(II-G)	106,280.60
H.	Maximum Budget Limit .....	(II-H)	129,897.39
I.	Highest Budget Without a Vote .....	(II-I)	125,411.99
J.	Highest Budget .....	(II-J)	129,897.39
K.	Highest Voted Amount .....	(II-K)	4,485.40
L.	Amount Approved on Ballot by Voters .....	(II-L)	0.00
M.	Adopted Budget .....	(II-M)	125,411.99

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

A.	Operating Reserve (961) .....	(III-A)	12,541.20
B.	Excess Reserves .....	(III-B)	47,186.46
	1. Reserve For Protested/Delinquent Taxes (963) .....	(III-B1)	47,186.46
	2. Reserve For Tax Audit Receipts (964) .....	(III-B2)	0.00
C.	Unreserved Fund Balance Reappropriated (970) .....	(III-C)	14,224.66
	1. Prior Year Excess Reserves Funding Over-BASE (970a) .....	(III-C1)	0.00
	2. Remaining Fund Balance Available (970b) .....	(III-C2)	14,224.66
D.	TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48) .....	(III-D)	73,952.32



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**PART V. General Fund Worksheet**

**General Fund Budget:**

A. Adopted General Fund Budget	(V-A)		125,411.99
1. BASE Budget Limit	(V-A1)	106,280.60	
2. Over-BASE Budget	(V-A2)	19,131.39	

**Funding The BASE Budget:**

B. Direct State Aid	(V-B)		49,836.83
1. Direct State Aid Paid By State	(V-B1)	49,836.83	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		7,605.00
D. At Risk Student	(V-D)		4,762.48
E. Indian Education For All	(V-E)		387.60
F. American Indian Achievement Gap	(V-F)		0.00
G. Special Education Allowable Cost Payment	(V-G)		2,825.30
H. Remaining Fund Balance Available	(V-H)		14,224.66
I. Non-Levy Revenue	(V-I)		7,909.10
1. Actual Non-Levy Revenue	(V-I1)	3,665.41	
2. Anticipated Non-Levy Revenue	(V-I2)	4,243.69	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		18,729.63
1. State Guaranteed Tax Base Aid	(V-K1)	0.00	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	18,729.63	
L. Subtotal of BASE Budget Revenue	(V-L)		106,280.60

**Funding The Over-BASE Budget:**

M. Fund Balance & Non-Levy Revenue Available To Fund Over-BASE	(V-M)		0.00
N. Over-BASE Only Revenues	(V-N)		0.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-N1)	0.00	
2. Tuition	(V-N2)	0.00	
O. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)	(V-O)		19,131.39
P. Subtotal of Over-BASE Revenue	(V-P)		19,131.39

**Mill Levies:**

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		23.36
S. BASE Mills - High School	(V-S)		0.00
T. Over-BASE Mills	(V-T)		23.86
U. Total General Fund Mills	(V-U)		47.22

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



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**01 General Fund**

Adopted Budget_____	0001	125,411.99
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**Budget Uses**

Expenditure Budget_____	0002	125,411.99
Add To Fund Balance_____	0003	0.00

**Estimated Funding Sources**

Unreserved Fund Balance Reappropriated_____	0970	14,224.66
Direct State Aid_____	3110	49,836.83
Quality Educator_____	3111	7,605.00
At Risk Student_____	3112	4,762.48
Indian Education For All_____	3113	387.60
American Indian Achievement Gap_____	3114	0.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	2,825.30
State Guaranteed Tax Base Aid_____	3120	0.00

**Actual Non-levy Revenue**

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	3,278.68
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	386.73
Rentals _____	1910	0.00
Contributions/Donations from Private Sources_____	1920	0.00
Textbook Sales and Rentals_____	1940	0.00
Fees - Users/Resale of Supplies_____	1945	0.00
Services Provided Other School Districts or Coops_____	1950	0.00
Services Provided Other Local Governmental Units_____	1960	0.00
Services Provided Other Funds_____	1970	0.00
Summer School Fees_____	1981	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00

**Anticipated Non-levy Revenue - BASE**

Coal Gross Proceeds_____	1123	0.00
State School Block Grant_____	3444	4,243.69
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Federal Revenue in Lieu of Taxes_____	4800	0.00

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

Individual Tuition_____	1310	0.00
Tuition from Schl Dists Within State_____	1320	0.00
Tuition from Schl Dists Outside State_____	1330	0.00
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)	18,729.63	
Over-BASE Levy_____	1110(c)	19,131.39	
District Tax Levy_____	1110		37,861.02
Total Estimated Revenues to Fund Adopted Budget_____	0004		125,411.99
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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**10 Transportation Fund**

Adopted Budget_____	0001	0.00
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**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
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	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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**11 Bus Depreciation 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

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



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**13 Tuition Fund**

Adopted Budget_____	0001	5,000.00
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**Budget Uses**

Expenditure Budget_____	0002	5,000.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	TFS48	28,488.27
Unreserved Fund Balance Reappropriated_____	0970	28,488.27

**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	5,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	23,488.27



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**14 Retirement Fund**

Adopted Budget_____	0001	14,550.00
<b>Budget Uses</b>		
Expenditure Budget_____	0002	14,550.00
Add To Fund Balance_____	0003	0.00
<b>Fund Balance for Budget</b>		
Operating Reserve_____	TFS48 0961	17,071.05 5,092.50
Unreserved Fund Balance Reappropriated_____	0970	11,978.55
<b>Estimated Funding Sources</b>		
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	2,571.45
Total Estimated Revenues to Fund Adopted Budget_____	0004	14,550.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**17 Adult Education Fund**

Adopted Budget_____	0001	0.00
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**Budget Uses**

Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	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
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**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	1,761.51
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**Budget Uses**

Expenditure Budget_____	0002	1,494.10
Add To Fund Balance_____	0003	267.41

<b>Fund Balance for Budget</b> _____	TFS48	1,494.10
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	1,494.10

**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	267.41
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	1,761.51
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**29 Flexibility Fund**

Adopted Budget_____	0001	0.00
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**Budget Uses**

Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	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
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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**50 Debt Service Fund**

Adopted Budget_____	0001	0.00
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**Budget Uses**

Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00

<b>Fund Balance for Budget</b> _____	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
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