



**Budget Report
 FY2012-13
 13 Fallon
 0244 Baker K-12 Schools**

Submit ID: 0244-30183030

Due Dates:

Board of Trustees adopts Final Budget no later than August 25th before: computation of GF levy requirement by Cty Supt. & the fixing of district tax levies. (MCA 20-9-131)

Board of Trustees transmits to County Supt. within 3 days after final approval. (MCA 20-9-131)

County Supt. transmits to County Commissioners by the later of the 1st Tuesday in September or within 30 calendar days after receipt of certified taxable values. (MCA 20-9-142)

County Supt. transmits to Office of Public Instruction on or before September 15th. (MCA 20-9-134)

District ANB And Taxable Valuation

	<u>ANB</u>		<u>Taxable Valuation</u>
	<u>EL</u>	<u>HS</u>	
District:	311	128	20,838,575

* 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: Jennifer Mettler

(Signature)

(Date)

Chairperson, School Trustees: Michael Gentilini

(Signature)

(Date)

County Superintendent: Brenda J. Wood

(Signature)

(Date)

Chairperson, County Commissioners:

(Print)

(Signature)

(Date)

Name of Contact:

(Print)

(Signature)

(Phone)



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

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]
01 General	3,281,326.92	328,132.69	10%	10.00%	492,199.04	3,401,781.74	0.00	0.00
10 Transportation	600,000.00	120,000.00	20%	20.00%	968,146.12	10,276.18	0.00	0.00
11 Bus Depreciation	64,000.00	0.00	N/A	0.00%	63,673.25	326.75	0.00	0.00
13 Tuition	100,800.00		N/A		100,702.14	97.86	0.00	0.00
14 Retirement	650,000.00	227,500.00	35%	35.00%	54,398.34	595,601.66		
17 Adult Education	600,000.00	210,000.00	35%	35.00%	597,354.61	2,645.39	0.00	0.00
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	2,000,000.00	492,472.43	N/A	24.62%	1,919,889.73	80,110.27	0.00	0.00
29 Flexibility	7,000,000.00	580,000.00	N/A	8.29%	6,989,547.02	10,452.98	0.00	0.00
61 Building Reserve	17,000,000.00	2,532,971.31	N/A	14.90%	16,951,423.39	48,576.61	0.00	0.00
Total of All Funds	31,296,126.92	4,491,076.43			28,137,333.64	4,149,869.44	0.00	0.00

50 Debt Service								
Tax								
0244	5,000.00	0.00	20-9-438	0.00%	100,456.82	0.00	0.00	0.00



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit:	E1	BAKER K-6	244
	M1	BAKER 7-8	67
	H1	BAKER HS 9-12	128

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

A.	Direct State Aid	(I-A)	1,272,496.94
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	139,016.36
D.	At Risk Student	(I-D)	4,628.68
E.	Indian Education For All	(I-E)	8,955.60
F.	American Indian Achievement Gap	(I-F)	3,000.00
G.	State Spec Ed Allowable Cost Pymt to Districts	(I-G)	128,504.71
H.	State Special Education Related-Services Payment To Coop	(I-H)	21,967.56
I.	District GTB Subsidy Per Elementary Base Mill	(I-I)	0.00
J.	District GTB Subsidy Per High School Base Mill	(I-J)	0.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	ANB	(II-A)	427
B.	BASE Budget Limit	(II-B)	2,514,272.33
C.	Maximum Budget Limit	(II-C)	3,148,678.33
D.	Over-BASE Levy As Submitted on Budget	(II-D)	0.00
E.	Adopted Budget	(II-E)	3,268,460.06

Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	100%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	2,621,693.69
H.	Maximum Budget Limit	(II-H)	3,281,326.92
I.	Highest Budget Without a Vote	(II-I)	3,281,326.92
J.	Highest Budget	(II-J)	3,281,326.92
K.	Highest Voted Amount	(II-K)	0.00
L.	Amount Approved on Ballot by Voters	(II-L)	0.00
M.	Adopted Budget	(II-M)	3,281,326.92

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

A.	Operating Reserve (961)	(III-A)	328,132.69
B.	Excess Reserves	(III-B)	0.00
	1. Reserve For Protested/Delinquent Taxes (963)	(III-B1)	0.00
	2. Reserve For Tax Audit Receipts (964)	(III-B2)	0.00
C.	Unreserved Fund Balance Reappropriated (970)	(III-C)	492,199.04
	1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
	2. Remaining Fund Balance Available (970b)	(III-C2)	492,199.04
D.	TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	820,331.73



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

PART IV. District GTB Subsidy Worksheet For K-12 Districts

Special Education:

	<u>Elementary</u>	<u>High School</u>	<u>K-12</u>
A. Special Education Allowable Costs	88,573.27	39,931.44	128,504.71
B. Special Education RSBG to Coop	15,562.44	6,405.12	21,967.56
C. Percent Special Education in BASE	40%	40%	40%
D. Special Education Allowable Costs	41,654.28	18,534.62	60,188.91

Proration of BASE Budget to Elementary and High School Programs:

	<u>Elementary</u>	<u>High School</u>	<u>K-12</u>
E. 100% Of Basic Entitlement	90,409.00	262,224.00	352,633.00
F. 100% Of Per Student Entitlement	1,666,564.30	827,552.00	2,494,116.30
	1,756,973.30	1,089,776.00	2,846,749.30
	X 0.353	X 0.353	X 0.353
G. GTB Aid Budget Area	620,211.58	384,690.93	1,004,902.50
H. Special Education in BASE@40%	41,654.28	18,534.62	60,188.91
I. Subsidized BASE Amount	661,865.86	403,225.55	1,065,091.41
J. Subsidized BASE Ratio	62%	38%	100%



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	.....(V-A)		3,281,326.92
1. BASE Budget Limit	.....(V-A1)	2,621,693.69	
2. Over-BASE Budget	.....(V-A2)	659,633.23	

Funding The BASE Budget:

B. Direct State Aid	.....(V-B)		1,272,496.94
1. Direct State Aid Paid By State	.....(V-B1)	1,272,496.94	
2. Direct State Aid Paid By Non-Isolated District	.....(V-B2)	0.00	
C. Quality Educator	.....(V-C)		139,016.36
D. At Risk Student	.....(V-D)		4,628.68
E. Indian Education For All	.....(V-E)		8,955.60
F. American Indian Achievement Gap	.....(V-F)		3,000.00
G. Special Education Allowable Cost Payment	.....(V-G)		128,504.71
H. Remaining Fund Balance Available	.....(V-H)		492,199.04
I. Non-Levy Revenue	.....(V-I)		1,840,790.20
1. Actual Non-Levy Revenue	.....(V-I1)	5,174.16	
2. Anticipated Non-Levy Revenue	.....(V-I2)	1,835,616.04	
J. Other Non-Levy Revenue	.....(V-J)		0.00
K. BASE Levy Requirements	.....(V-K)		0.00
1. State Guaranteed Tax Base Aid	.....(V-K1)	0.00	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	.....(V-K2)	0.00	
L. Subtotal of BASE Budget Revenue	.....(V-L)		3,889,591.53

Funding The Over-BASE Budget:

M. Fund Balance & Non-Levy Revenue Available To Fund Over-BASE	.....(V-M)		1,267,897.84
N. Over-BASE Only Revenues	.....(V-N)		4,389.25
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	.....(V-N1)	0.00	
2. Tuition	.....(V-N2)	4,389.25	
O. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)	.....(V-O)		0.00
P. Subtotal of Over-BASE Revenue	.....(V-P)		1,272,287.09

Mill Levies:

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

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



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

01 General Fund

Adopted Budget 0001 3,281,326.92

Budget Uses

Expenditure Budget 0002 3,281,326.92
 Add To Fund Balance 0003 0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated 0970 492,199.04
 Direct State Aid 3110 1,272,496.94
 Quality Educator 3111 139,016.36
 At Risk Student 3112 4,628.68
 Indian Education For All 3113 8,955.60
 American Indian Achievement Gap 3114 3,000.00
 State Spec Ed Allowable Cost Pymt to Districts 3115 128,504.71
 State Guaranteed Tax Base Aid 3120 0.00

Actual Non-levy Revenue

Tax Title and Property Sales 1130 0.00
 Interest Earnings 1510 3,065.25
 Revenue from Community Services Activities 1800 0.00
 Other Revenue from Local Sources 1900 2,108.91
 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 402,967.40
 State Combined Fund School Block Grant 3445 0.00
 SB372 Block Grant Reimbursement 3446 0.00
 SB372 Combined Block Grant Reimbursement 3447 0.00
 Montana Oil and Gas Tax 3460 1,432,648.64
 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 1,039.52



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

01 General Fund

State Tuition for State Placement	3117	3,349.73
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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)	0.00
Over-BASE Levy	1110(c)	0.00
District Tax Levy	1110	0.00
 Total Estimated Revenues to Fund Adopted Budget	 0004	 3,281,326.92
Estimated Revenues Exceeding Adopted Budget	0004a	612,653.86



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

10 Transportation Fund

Adopted Budget	0001	600,000.00
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Budget Uses

Expenditure Budget	0002	600,000.00
Add To Fund Balance	0003	0.00

Transportation Schedule Data

On-Schedule	0005	76,375.80
Contingency	0006	7,637.58
Over-Schedule	0011	515,986.62

Fund Balance for Budget	TFS48	1,088,146.12
Operating Reserve	0961	120,000.00
Unreserved Fund Balance Reappropriated	0970	968,146.12

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	4,741.30
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	5,534.88
State Combined Fund School Block Grant	3445	0.00
SB372 Block Grant Reimbursement	3446	0.00
SB372 Combined Block Grant Reimbursement	3447	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	600,000.00
Estimated Revenues Exceeding Adopted Budget	0004a	378,422.30



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

11 Bus Depreciation Fund

Adopted Budget	0001	64,000.00
Budget Uses		
Expenditure Budget	0002	64,000.00
Add To Fund Balance	0003	0.00
Fund Balance for Budget		
Operating Reserve	TFS48	63,673.25
Unreserved Fund Balance Reappropriated	0961	0.00
Unreserved Fund Balance Reappropriated	0970	63,673.25
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	326.75
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
SB372 Combined Block Grant Reimbursement	3447	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	64,000.00



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

13 Tuition Fund

Adopted Budget	0001	100,800.00
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Budget Uses

Expenditure Budget	0002	100,800.00
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	100,702.14
Unreserved Fund Balance Reappropriated	0970	100,702.14

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	97.86
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
SB372 Combined Block Grant Reimbursement	3447	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	100,800.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

14 Retirement Fund

Adopted Budget	0001	650,000.00
Budget Uses		
Expenditure Budget	0002	650,000.00
Add To Fund Balance	0003	0.00
Fund Balance for Budget		
Operating Reserve	TFS48	281,898.34
Operating Reserve	0961	227,500.00
Unreserved Fund Balance Reappropriated	0970	54,398.34
Estimated Funding Sources		
Interest Earnings	1510	350.00
Other Revenue from Local Sources	1900	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
County Retirement Distribution	2240	595,251.66
Total Estimated Revenues to Fund Adopted Budget	0004	650,000.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

17 Adult Education Fund

Adopted Budget 0001 600,000.00

Budget Uses

Expenditure Budget 0002 600,000.00

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 807,354.61

Operating Reserve 0961 210,000.00

Unreserved Fund Balance Reappropriated 0970 597,354.61

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Fees for Adult Education 1340 0.00

Interest Earnings 1510 2,645.39

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

SB372 Combined Block Grant Reimbursement 3447 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 600,000.00

Estimated Revenues Exceeding Adopted Budget 0004a 0.00



Budget Report

FY2012-13

13 Fallon

0244 Baker K-12 Schools

Submit ID: 0244-30183030

19 Non-Operating Fund

Adopted Budget 0001 0.00

Budget Uses

Expenditure Budget 0002 0.00

Add To Fund Balance 0003 0.00

Transportation Schedule Data

On-Schedule 0005 0.00

Contingency 0006 0.00

Over-Schedule 0011 0.00

Fund Balance for Budget TFS48 0.00

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 0.00

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Interest Earnings 1510 0.00

Other Revenue from Local Sources 1900 0.00

State Payment in Lieu of Taxes - FWP 3302 0.00

State Combined Fund School Block Grant 3445 0.00

SB372 Combined Block Grant Reimbursement 3447 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



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

28 Technology Fund

Adopted Budget	0001	2,000,000.00
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Budget Uses

Expenditure Budget	0002	2,000,000.00
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	2,412,362.16
Operating Reserve	0961	492,472.43
Unreserved Fund Balance Reappropriated	0970	1,919,889.73

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	9,420.91
Other Revenue from Local Sources	1900	0.00
State Technology Aid	3281	3,228.06
State Payment in Lieu of Taxes - FWP	3302	0.00
State Combined Fund School Block Grant	3445	67,461.30
SB372 Combined Block Grant Reimbursement	3447	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	2,000,000.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

29 Flexibility Fund

Adopted Budget	0001	7,000,000.00
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Budget Uses

Expenditure Budget	0002	7,000,000.00
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	7,569,547.02
Operating Reserve	0961	580,000.00
Unreserved Fund Balance Reappropriated	0970	6,989,547.02

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	10,452.98
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
SB372 Combined Block Grant Reimbursement	3447	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	7,000,000.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

50 Debt Service Fund
Jurisdiction 0244

Taxable Value		20,838,575.00
Adopted Budget	0001	5,000.00

Budget Uses

Expenditure Budget	0002	5,000.00
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	100,456.82
Fund Balance In Sinking Fund	0960	0.00
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	100,456.82

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
SB372 Combined Block Grant Reimbursement	3447	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
Jurisdiction Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	5,000.00
Estimated Revenues Exceeding Adopted Budget	0004a	95,456.82

SIDs

<u>Issue Type</u>	<u>Amount</u>
High School	5,000.00
Total SID Requirements	5,000.00
Total Debt Service Requirements	0002 5,000.00



Budget Report
FY2012-13
13 Fallon
0244 Baker K-12 Schools

Submit ID: 0244-30183030

61 Building Reserve Fund

Adopted Budget 0001 17,000,000.00

Budget Uses

Expenditure Budget 0002 17,000,000.00

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 19,484,394.70

Operating Reserve 0961 2,532,971.31

Unreserved Fund Balance Reappropriated 0970 16,951,423.39

Estimated Funding Sources

Coal Gross Proceeds 1123 0.00

Tax Title and Property Sales 1130 0.00

Interest Earnings 1510 48,576.61

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

SB372 Combined Block Grant Reimbursement 3447 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 17,000,000.00