

Bozeman Public Schools

2008-09 Preliminary Budget

Prepared By:

Steven D. Johnson, Assistant Superintendent for Business and Operations
PO Box 520 Bozeman, MT 59715
Phone 406-522-6042

Bozeman Public Schools

2008-09 Preliminary Budget

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Bozeman Public Schools

404 West Main, PO Box 520

Bozeman, MT 59771-0520

www.bsd7.org

Steven D. Johnson

Assistant Superintendent

Business and Operations

Voice: (406) 522-6042

Fax: (406) 522-6050

steve.johnson@bsd7.org

DATE: July 10, 2008

TO: Gary Lusin, Chair
Members of the Board of Trustees

FROM: Steve Johnson
Assistant Superintendent for Business and Operations

RE: 2008-09 Preliminary Budgets

The 2008-09 budget has been in the planning stages since August 2007. District staff at all levels has worked to prepare this balanced preliminary budget. According to Montana law, the adoption of the final budget is scheduled for August 11, 2008.

Some of the fund budgets will change before the adoption of the final budget as we close the 2007-08 year and determine the amount of fund balance to carry over and use toward next years budget. The total combined elementary and high school budget for all budgeted funds is \$52,396,396. That represents an increase of \$5,890,019 (12.7%) over 2007-08. The General Fund budgets represent an increase of \$2,065,118 (6.5%) for additional personnel and cost of living increases for salaries, utilities and supplies. A substantial portion of the increase is a result of offering full time kindergarten to 100% of the District's kindergarten age students. The anticipated increase in the Debt Service fund is \$2,312,525 (41.8%) to pay the debt on the bonds approved by voters in October 2005, January 2007 and September 2007. The increase in the Building Reserve Fund budget of \$825,692 (79.8%) is a result of the additional levy passed by voters for maintenance of buildings in May 2008. \$1,297,012 of the money to fund the budget is from anticipated fund balance carry over.

Total Budgeted Funds Revenues (Page 9)

Assuming an estimate of 4% increase in taxable value, the mill levy for the Elementary District would increase by 26.32 mills and the High School District levy would increase by 7.5 mills. Using this estimate, the total increase for property owners in Bozeman Elementary District is 33.82 mills or about \$67.19 per year for a \$100,000 house or \$134.37 for a \$200,000 house. The high school district only property taxes are projected to increase by \$3.08 for a \$100,000 house or \$6.16 for a \$200,000 house. As noted above the two funds with most significant increase are the Debt Service fund as a result of the sale of the bonds for the construction of Hyalite Elementary School and the Building Reserve fund resulting from passage of the \$1,000,000 annual building reserve levy.

The actual taxable value will not be available until the first week in August. A 7% increase in the tax base would reduce the annual tax increase for property owners in Bozeman Elementary District to about \$56 for a \$100,000 house or \$112 for a \$200,000 house. The tax base has increased in excess of 7% the last three years.

The graph on page 7 compares the property tax levies accessed by Bozeman Public Schools in 2007-08 with those of other large districts across the state. The graph on page 8 compares Bozeman's levies to other districts with high schools in Gallatin County for 2007-08.

Total Preliminary Expenditure Budget - All Budgeted Funds
2008 Versus 2009

<u>Fund</u>	<u>Elementary</u>		<u>High School</u>	
	2007-08 <u>Budget</u>	2008-09 <u>Preliminary</u>	2007-08 <u>Budget</u>	2008-09 <u>Preliminary</u>
General	\$ 19,195,295	\$ 20,827,243	\$ 12,590,272	\$ 13,023,442
Transportation	1,119,875	1,296,632	669,143	780,630
Bus Depreciation	174,835	186,600	175,309	187,000
Tuition	1,075	3,200	17,641	10,000
Retirement	2,805,000	3,019,866	1,760,000	1,894,823
Adult Ed.	-	-	227,590	247,450
Technology	436,448	400,000	446,771	400,000
Flexibility	93,032	133,200	223,297	277,300
Debt Service	3,061,984	4,465,949	2,471,504	3,380,064
Building Reserve	665,058	1,591,000	370,250	270,000
Total	<u>\$ 27,552,602</u>	<u>\$ 31,923,690</u>	<u>\$ 18,951,778</u>	<u>\$ 20,470,709</u>

General Fund

Revenues (Page 15 & 16)

Revenue estimates and taxpayer impacts are very preliminary at this time. The actual anticipated revenue for next year will be based on actual taxable values, which will not be available until early August. Anticipated non-tax revenue is based on the actual amounts of revenue collected for last year, which ended June 30, 2008. Fund balance reappropriated is also dependent on the June 30 fund balance. Following is an estimate of 2008-09 revenues based on the information available at this time:

General Fund
2008 Revenue Estimate compared to 2009

<u>Source</u>	<u>Elementary</u>		<u>High School</u>	
	2007-08	2008-09	2007-08	2008-09
State	\$ 11,065,001	\$ 11,956,543	\$ 6,661,801	\$ 7,197,231
Non-Levy	98,821	102,764	60,966	64,000
Local Tax	<u>8,031,473</u>	<u>8,767,933</u>	<u>5,867,505</u>	<u>5,762,211</u>
Total	\$19,195,295	\$20,827,240	\$ 12,590,272	\$ 13,023,442

Expenditures (Pages 17 – 39)

Both the elementary and high school budgets are at the maximum allowed by state law. In May, the voters approved an over base general fund levy of \$321,120 in the elementary district and \$137,601 in the high school district. It is anticipated that all of the amount approved by the voters will be levied.

In addition to salary increases and a 2.7% increase to building and department operating budgets the following are new General Fund budget items for 2008-09:

ELEMENTARY

\$25,497 in additional support for the THRIVE parent liaison and CAP mentor program

7 FTE K-5 Teachers for full time kindergarten and increased enrollment

.62 FTE Health Enhancement teacher

.66 FTE Music teacher

.45 FTE Librarian

1 FTE Administrator (Primary Centers and Hyalite planning)

5.25 FTE (.875 X 6) Math Instruction Aides

.375 FTE Clerical Support for CJMS

.5 FTE Preschool Teacher

.779 FTE Net increase Special Education Aide

1 FTE School Psychologist

.5 FTE Resource Teacher

HIGH SCHOOL

.875 FTE IEP/CST Recording Secretary

.2 FTE Resource Teacher

1.875 FTE Interpreter

.21 FTE Individual Aide

.4375 FTE Homebound Aide

1.0 FTE Self Contained Teacher

Approximately 3 FTE regular teaching positions were eliminated from the high school in order to balance that budget.

The proposed General Fund budget is not “structurally” balanced this year in either the elementary or high school district. We are using over \$400,000 in one-time-only Flexibility Funds to balance the General Fund budgets.

Transportation Fund

The transportation fund is used to pay for school-to-home transportation of students.

Revenues (Page 40)

The transportation fund is financed with state, county and district revenue. The district revenue includes fees paid by students that live within the districts fee-paying boundary per Policy #8101. The fee is \$90 per year and has not been increased since 1989. We are not anticipating a substantial change in the sources of revenue for the Transportation Fund.

Expenditures (Page 41)

2008-09 will be the first year of a five-year contract with First Student. We bid for transportation services for the next five years and First Student and Karst Stage were the competing vendors. The new contract requires a payment of \$3.47 per mile for regular education routes and \$3.93 per mile for Special Education routes. Last years per mile rates were \$2.92 and \$3.30 respectively. In addition there is a provision in the contract for the per mile amount to be increased or decreased depending on the price of fuel. The fuel cost adjustment was about \$.30 per mile last year in addition to the above rates. The base price of fuel was adjusted under the new contract, however diesel prices have jumped substantially since then so we are still budgeting \$.24 cents per mile over the above base rates for next year. Under the contract we add 1 cent per mile for every \$.07 cent increase in the fuel cost.

The existing bus routes are working well and are detailed on pages 42 & 43. We are working on the necessary changes to the routes as a result of opening the new CJMS. We will bring the proposed changes to the board in September.

Bus Depreciation Reserve Fund

The bus depreciation reserve fund is used to collect money for the replacement of district owned buses.

Revenues (Page 44)

The Bus Depreciation Reserve Fund is financed with local levy and non-levy revenue. We are recommending a levy of \$20,350 in each of the elementary and high school districts for 2008-09.

Expenditures (Page 45)

The district owns three buses, two 1999 and one 2005. State law allows districts to depreciate their buses for up to 150% of the purchase price. The maximum amount that can be depreciated each year is 20% of the purchase price. This amount is levied against the district tax base. The money is collected and invested until it is needed to replace the buses. The accumulated total in each district is approximately \$165,000. The depreciation schedule is presented on page 46.

Tuition Fund

The Tuition Fund is used to pay tuition for Bozeman students attending other districts.

Revenues (Page 47)

The Tuition Fund is financed with local levy and non-levy revenue. No levy is required for next year in the elementary district since the fund balance is adequate to pay the obligation due.

Expenditures (Page 48)

There are provisions in state law that requires the resident district to pay tuition in certain cases. There were no Bozeman elementary students placed in other districts last year. There are eight high school students attending school at Shields Valley that Bozeman is required to pay tuition and busing charges for. There were two Bozeman elementary and three high school students that received services from the Yellowstone County Youth Detention center during the past year. The total estimated high school tuition is \$10,000 and the elementary amount due the Yellowstone County Youth Detention center is \$3,080.

Retirement Fund

The Retirement Fund is used to pay the district portion of Social Security, Teachers Retirement, Public Employees Retirement and Unemployment Insurance for all district employees. Starting in 2005-06 any retirement costs for employees paid from federal funds must also be paid from the federal funds.

Revenues (Page 49)

The retirement fund is financed with a countywide levy, state guaranteed tax base dollars, investment earnings and fund balance reappropriated. The primary source of revenue is a countywide levy. The Retirement Fund budgets of each school district in the county are totaled to determine the countywide levy. The Fund Balance Reserve limit for the retirement fund is 35% of the budget. Based on cash flow projections, we are recommending the board maintain the current reserve level of 25% in each district.

Expenditures (Page 50)

The rates for the 2007-08 fiscal year are:	<u>Employer</u>	<u>Employee</u>
Social Security	6.2%	6.2%
Medicare	1.45%	1.45%
Teachers Retirement	7.47%	7.044%
Public Employees Retirement	6.8%	6.9%
Unemployment Insurance	.15%	0%

Adult Education Fund (Page 51 & 52)

The Adult Education Fund is financed with local levy, tuition and other non-levy revenue. The district levied .83 mills for the 2007-08 Adult Education budget. The total 2007-08 adult education budget was \$227,590; the proposed 2008-09 budget is \$247,450. The increase is primarily a result of increased salaries and benefits. We are estimating a levy of 1.26 mills for 2008-09.

Technology Acquisition and Depreciation Fund

Revenues (Page 53)

The technology acquisition and depreciation fund is financed with state money and other local, state, private, and federal funds received for the purpose of funding technology or technology-associated training. In depreciating the technological equipment of a school district, the trustees may include in the district's budget, contingent upon voter approval of a levy an amount each fiscal year that does not exceed 20% of the original cost of any technological equipment that is owned by the district. The amount budgeted may not, over time, exceed 150% of the original cost of the equipment. District voters approved a technology levy in May 2003 not to exceed \$200,000 in each district.

Expenditures (Page 54)

The Technology Fund is used for the purchase, rental, repair, maintenance, and depreciation of technological equipment, including computers and computer network access and associated technical training for school district personnel. The fund has been used to purchase hardware, software and to pay Information Technology personnel costs. We have been able to keep the salaries of the Information Technology staff in the General Funds for the coming year, which will allow us to purchase more technology equipment.

Flexibility Fund

Revenues (Page 55)

The Flexibility Fund was approved by the 2001 legislature. The anticipated carryover available in the flex funds is \$95,200 elementary and \$230,800 high school. In addition, we are again recommending that the Block Grant amount for the Bus Depreciation, Tuition, Adult Education and Building Reserve funds be deposited in the Flexibility fund. That will provide an additional \$38,000 elementary and \$46,500 high school for the flexibility fund.

Expenditures (Page 56)

Trustees may use the fund, in their discretion, for school district expenditures incurred for:

- Technological equipment enhancements and expansions considered by the trustees to support enhanced educational programs in the classroom;
- Facility expansion and remodeling considered by the trustees to support the delivery of educational programs or the removal and replacement of obsolete facilities;
- Supplies and materials considered by the trustees to support the delivery of enhanced educational programs;
- Student assessment and evaluation;
- The development of curriculum materials;

- Training for classroom staff considered by the trustees to support the delivery of enhanced educational programs;
- Purchase, lease, or rental of real property that must be used to provide free or reduced price housing for classroom teachers;
- Salaries, benefits, bonuses, and other incentives for the recruitment and retention of classroom teachers and other certified staff, subject to collective bargaining when applicable; or
- Increases in energy costs caused by an increase in energy rates from the rates paid by the district in fiscal year 2001 or from increased use of energy as a result of the expansion of facilities, equipment, or other resources of the district.

Debt Service Fund

Revenues (Page 57)

The Debt Service Fund is financed with local tax levy and non-tax revenue. The state provides support for bonded indebtedness to districts with a tax base below the state average. The district has not qualified for this reimbursement since 2000-01 because our tax base per student was higher than the state average.

Expenditures (Page 58)

The debt service schedule is presented on pages 59 and 60. There is a substantial increase in the levy for debt service needed for next year as a result of the bonds approved by the voters for the construction of a new elementary school (Hyalite) and the final sale of bonds for the Bozeman High School remodel.

Building Reserve Fund

Revenues (Page 61)

The Building reserve fund is for major maintenance, remodeling and building projects. On May 2, 2000 district voters approved a building reserve levy for ten years in each district. The approved levy amounts are \$240,000/year elementary and \$180,000/year high school. In May of 2004 voters approved an additional ten-year elementary building reserve levy of \$220,000 per year to fund the repayment of federal Qualified Zone Academy Bonds and other elementary building projects. In May 2008 the elementary district voters approved an additional levy of \$1,00,000 per year for five years. In addition to the levy the district receives some non-tax revenue in each fund. Remaining building reserve money can be carried forward and used in subsequent years.

Expenditures (Page 62)

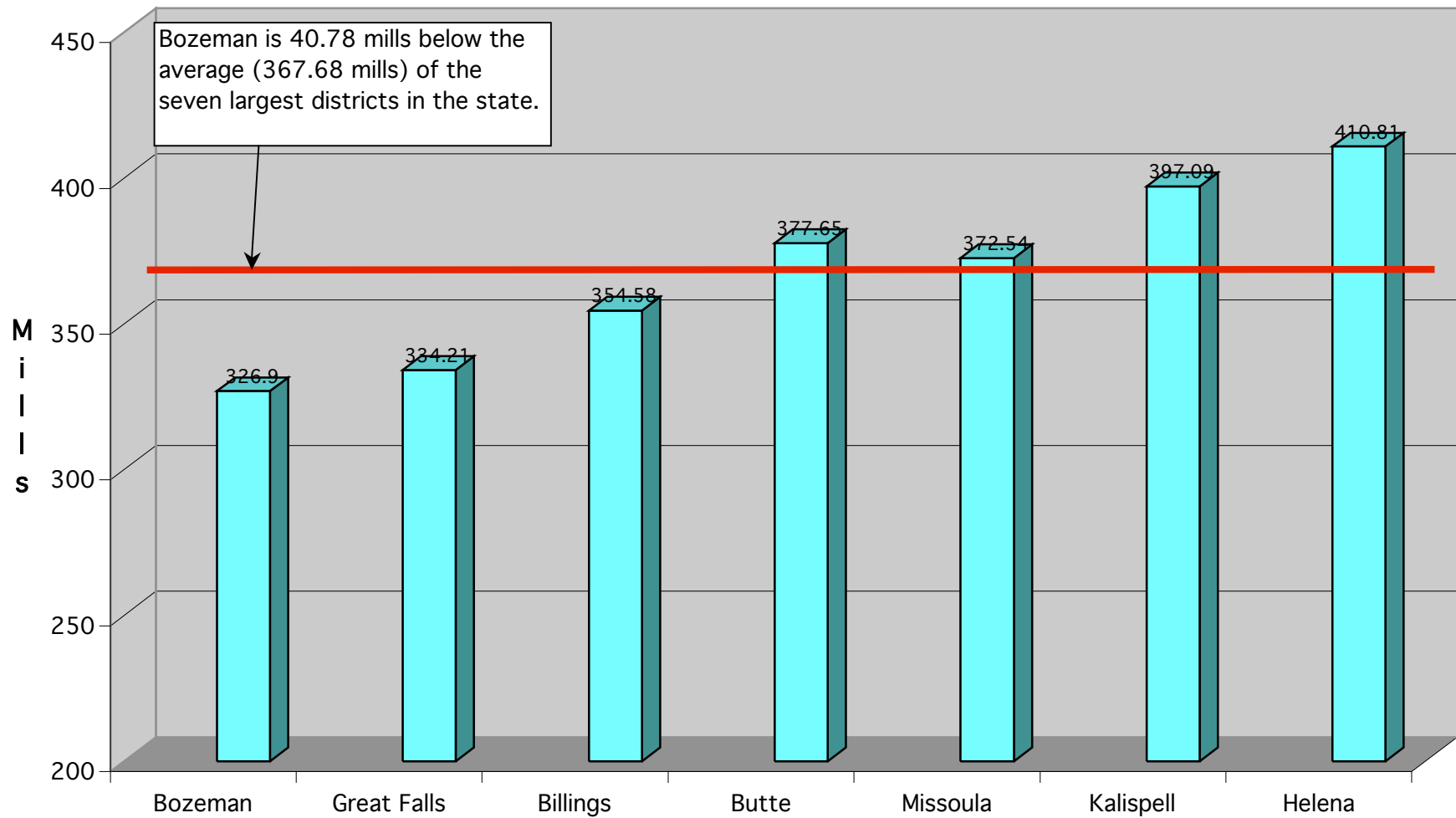
Because of the timing of most building reserve projects, the board approves the building reserve project list in January of each year. We will recommend the board transfer the 2007-08 Building Reserve expenditures to the general funds to the extent possible. At this time it is doubtful that there will be much if any budget authority left in the general funds. However, if we are able to make a transfer it will allow the board to accumulate building reserve funds for much needed projects. Building needs that have been addressed with Building Reserve funds in the past few years include maintenance and retrofitting of the district owned buildings based on the facility audits, creating larger resource rooms, remodeling self contained rooms, the East Willson roof repair and changing the lock system at BHS.

Non-Budgeted Federal Funds (Page 63)

A major part of the districts non-budgeted funds come from State and Federal grants. Attached is a chart summarizing amounts received in 2007-08 and anticipated amounts for 2008-09.

How Do We Compare With Other Large Districts? 2008 Total School Tax Mills Levied

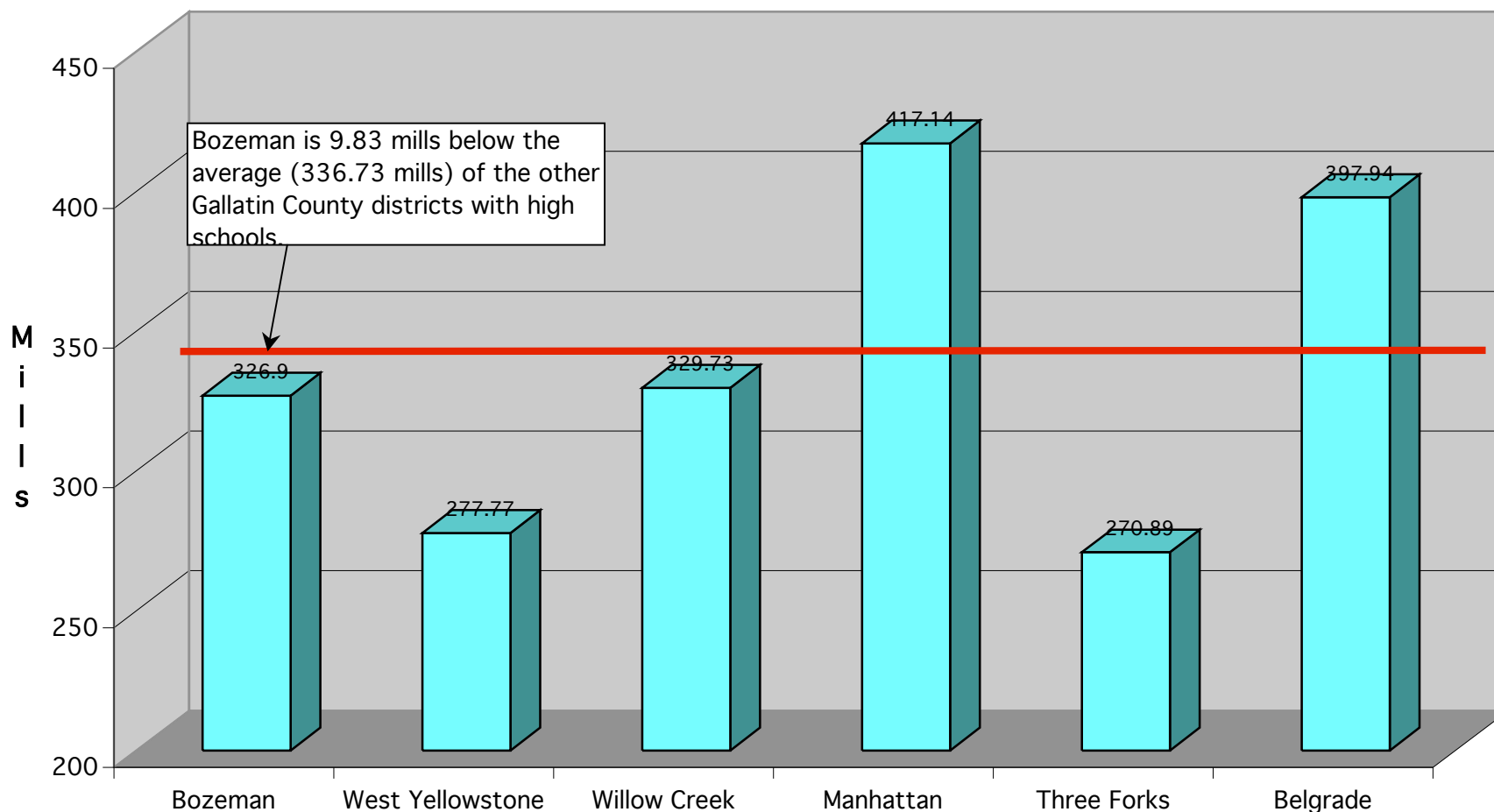
Source: Montana Tax Foundation



How Do We Compare Within the County?

2008 Total School Tax Mills Levied for Gallatin County School Districts with a High School

Source: Montana Tax Foundation



Bozeman Public Schools

2008-09 Preliminary Budget

Total - All Budgeted Funds

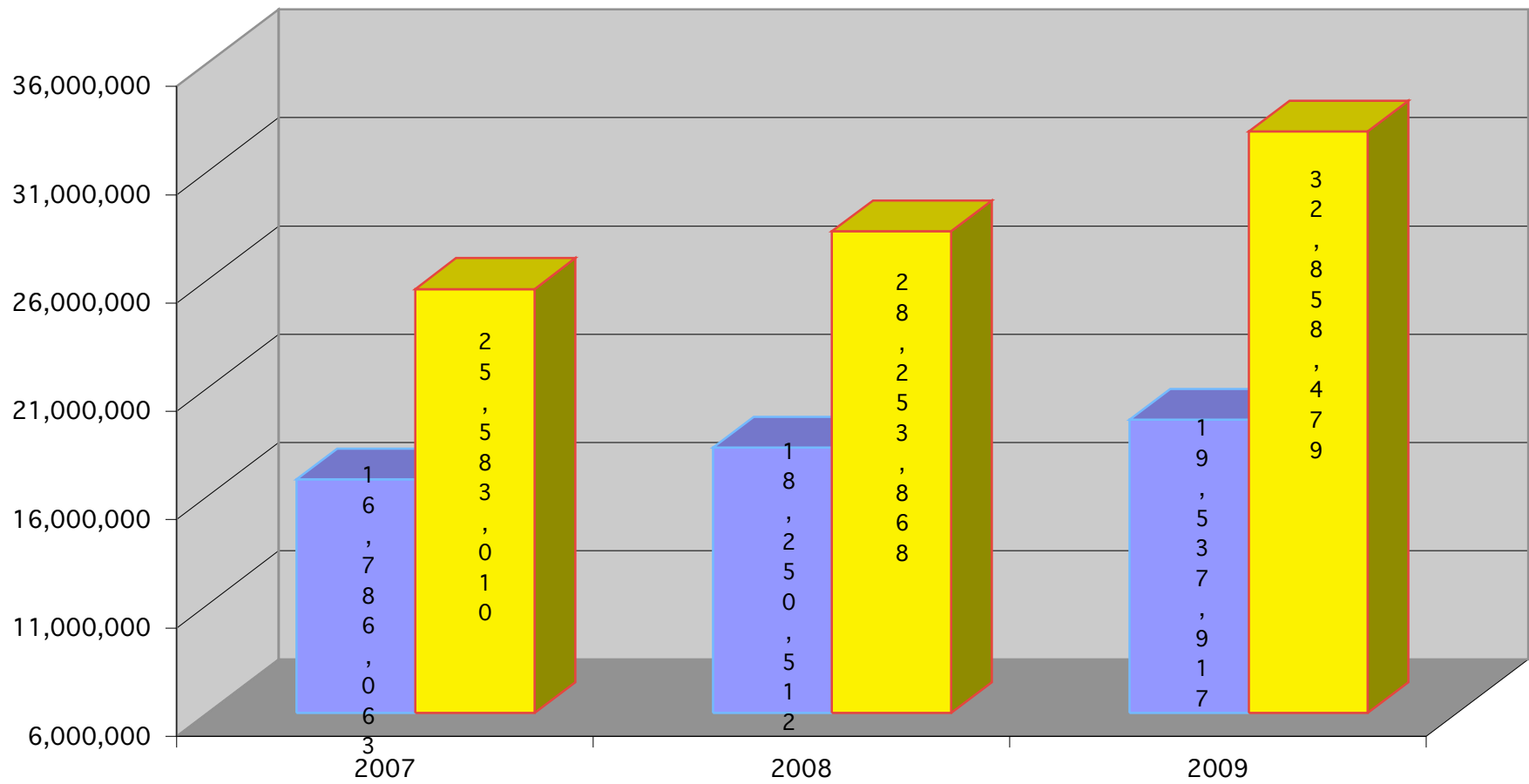
Bozeman Public Schools
2008-09 Preliminary Revenue Budget
All Budgeted Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	120.32	118.51	144.83	62.42	65.34	72.84

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ 6,726,785	\$ 7,272,260	\$ 7,882,088	\$ 4,968,717	\$ 5,057,309	\$ 5,187,507
State Special Ed.	986,811	1,004,082	1,109,520	443,515	424,508	461,948
Guaranteed Tax Base Subsidy	443,964	895,904	997,304	-	70,005	372,855
Quality Educator Payment	484,854	753,013	804,253	293,954	463,139	426,820
At-Risk Student Payment	76,149	76,647	78,271	19,744	20,330	21,230
Indian Education for All Payment	66,504	70,033	73,970	41,249	40,780	40,535
American Indian Achievement Gap Paymer	15,800	18,400	18,400	6,600	5,000	5,800
State Transportation Reimb.	207,569	226,296	223,880	130,947	146,166	144,360
State Technology Proceeds	91,512	18,158	-	64,256	12,044	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	1,028,253	1,036,068	1,043,940	635,540	640,370	645,236
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	29,349	-	-	23,991	-	-
Total State of Montana Revenue	<u>10,157,550</u>	<u>11,370,861</u>	<u>12,231,626</u>	<u>6,628,513</u>	<u>6,879,651</u>	<u>7,306,291</u>
Gallatin County						
County Transportation Reimb.	210,168	226,296	223,880	132,661	146,166	144,360
County Retirement Distribution	2,291,500	2,380,000	2,994,866	1,581,000	1,735,000	1,886,823
Total Gallatin County Revenue	<u>2,501,668</u>	<u>2,606,296</u>	<u>3,218,746</u>	<u>1,713,661</u>	<u>1,881,166</u>	<u>2,031,183</u>
District Revenue						
Property Tax Levy	11,433,200	12,367,892	15,710,473	7,956,733	9,223,258	9,778,605
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	18,816	-	15,000	86,019	71,000	98,000
Investment Earnings	175,626	130,371	154,000	111,295	95,031	68,500
Transportation Fee - Individual	9,667	9,000	10,000	1,283	1,200	1,200
Other Revenue	1,045	950	-	3,532	435	475,760
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	<u>11,638,354</u>	<u>12,508,213</u>	<u>15,889,473</u>	<u>8,158,862</u>	<u>9,390,924</u>	<u>10,422,065</u>
Total Revenue	\$ 24,297,572	\$ 26,485,370	\$ 31,339,845	\$ 16,501,036	\$ 18,151,741	\$ 19,759,539
Fund Balance Reappropriated	<u>760,530</u>	<u>1,067,232</u>	<u>583,842</u>	<u>809,935</u>	<u>800,037</u>	<u>713,170</u>
Total Funding Sources	\$ 25,058,102	\$ 27,552,602	\$ 31,923,687	\$ 17,310,971	\$ 18,951,778	\$ 20,472,709

Bozeman Public Schools All Budgeted Funds Funding Source Summary

State Local

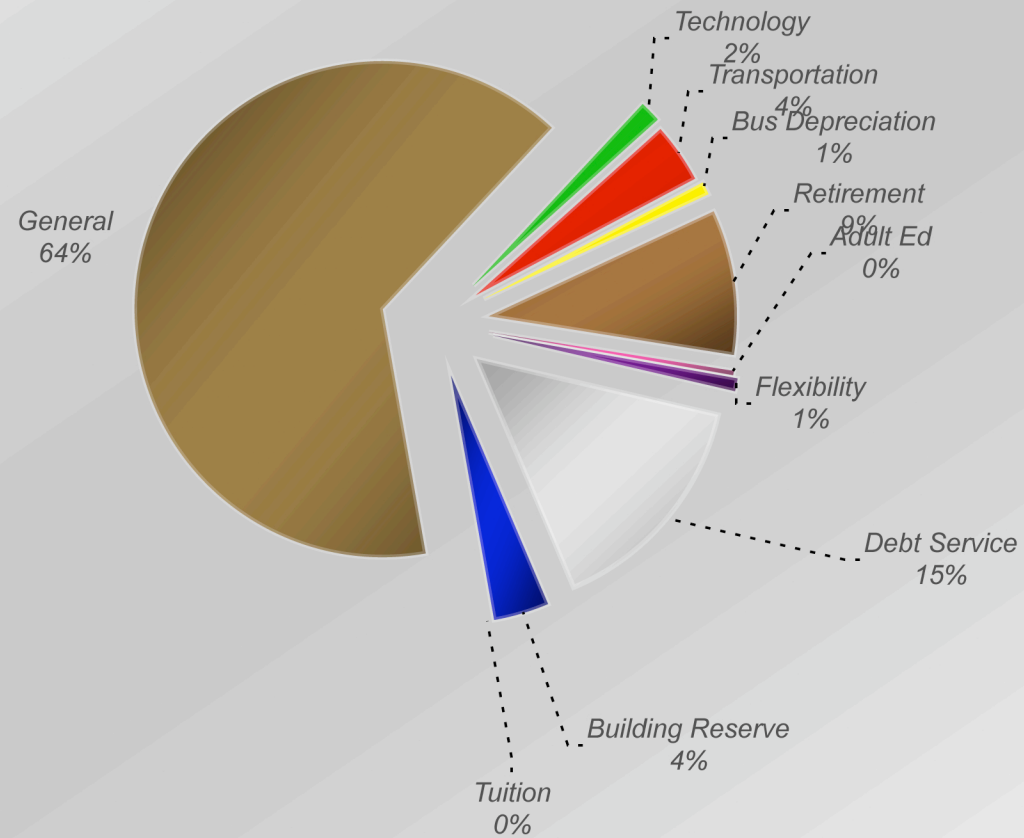


	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
Full Time Equivalency (FTE):	353.44	26.82	92.33	39.36	50.79	24.80

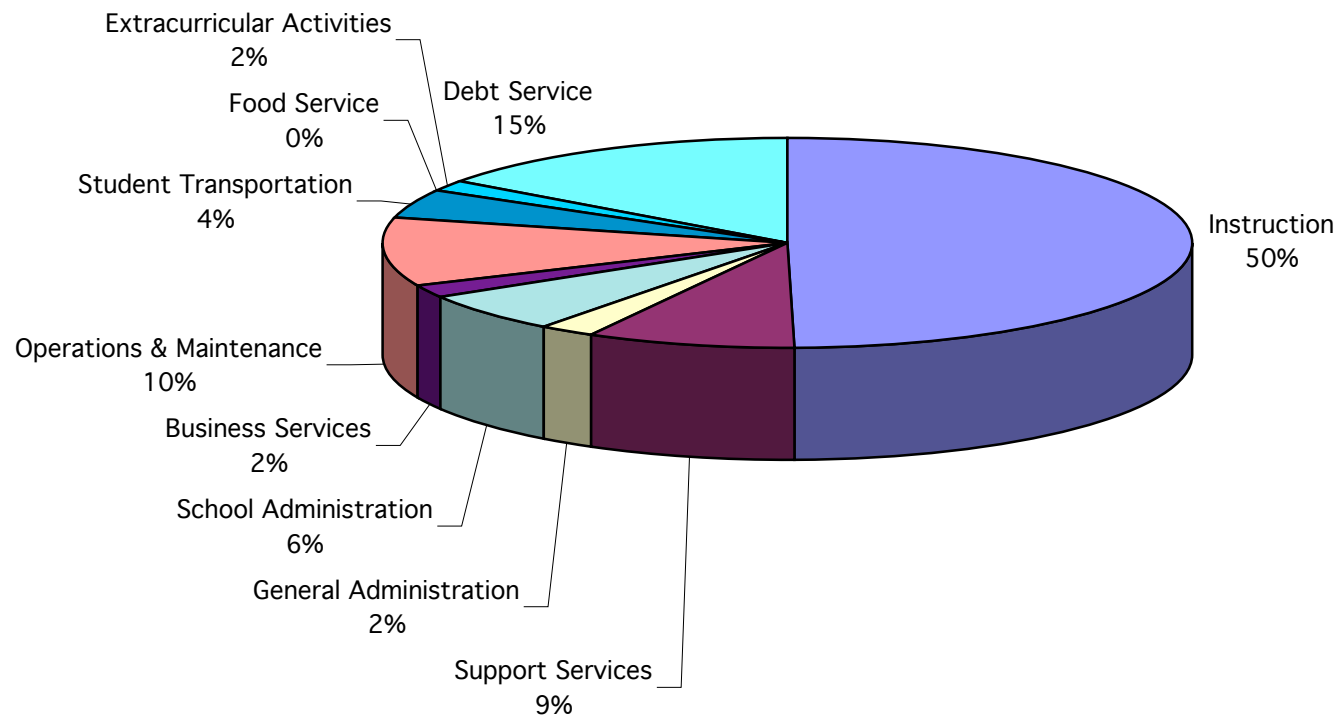
Budget By Function	Elementary District			High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 13,092,022	\$ 14,811,514	\$ 16,396,201	\$ 8,969,887	\$ 9,255,121	\$ 9,616,276
Support Services	2,282,751	2,573,285	2,810,695	1,475,941	1,596,939	1,666,919
General Administration	548,275	601,822	607,956	485,473	539,888	548,105
School Administration	1,778,079	1,818,598	1,917,197	1,176,863	1,210,104	1,292,768
Business Services	471,430	484,408	526,733	404,328	436,980	465,726
Operations & Maintenance	2,228,845	2,846,548	3,667,580	1,410,940	1,842,605	1,795,504
Student Transportation	872,314	1,167,245	1,350,881	558,962	813,592	931,868
Food Service	-	-	-	76,903	25,526	27,338
Extracurricular Activities	169,002	187,198	180,494	688,396	758,378	748,141
Debt Service	2,559,299	3,061,984	4,465,949	1,254,433	2,471,504	3,380,064
Total For Location	\$ 24,002,017	\$ 27,552,602	\$ 31,923,687	\$ 16,502,126	\$ 18,950,637	\$ 20,472,709

Budget By Object	Elementary District				High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget		2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 18,111,790	\$ 20,007,385	\$ 21,970,258		\$ 12,409,196	\$ 12,653,836	\$ 13,185,861
Prof. & Technical Services	183,780	158,602	164,686		168,016	174,268	248,168
Property Services	720,429	1,126,472	1,991,662		676,359	1,036,981	948,542
Supplies and Materials	2,060,981	2,565,625	2,756,098		1,849,280	2,376,208	2,464,585
Property & Equipment	177,372	176,210	190,650		91,658	199,309	207,500
Other	188,366	456,324	384,384		50,212	34,731	34,189
Transfer to Other Funds	-	-	-		2,972	3,800	3,800
Principal	1,590,000	2,045,000	2,425,000		475,000	1,240,000	1,515,000
Interest	967,027	1,004,197	1,827,670		778,833	1,226,357	1,659,418
Agent Fees	950	5,843	6,310		600	5,147	5,646
Special Assessments	1,322	6,944	6,969	-	-	-	-
Fund Balance	-	-	200,000		-	-	200,000
Total For Location	\$ 24,002,017	\$ 27,552,602	\$ 31,923,687		\$ 16,502,126	\$ 18,950,637	\$ 20,472,709

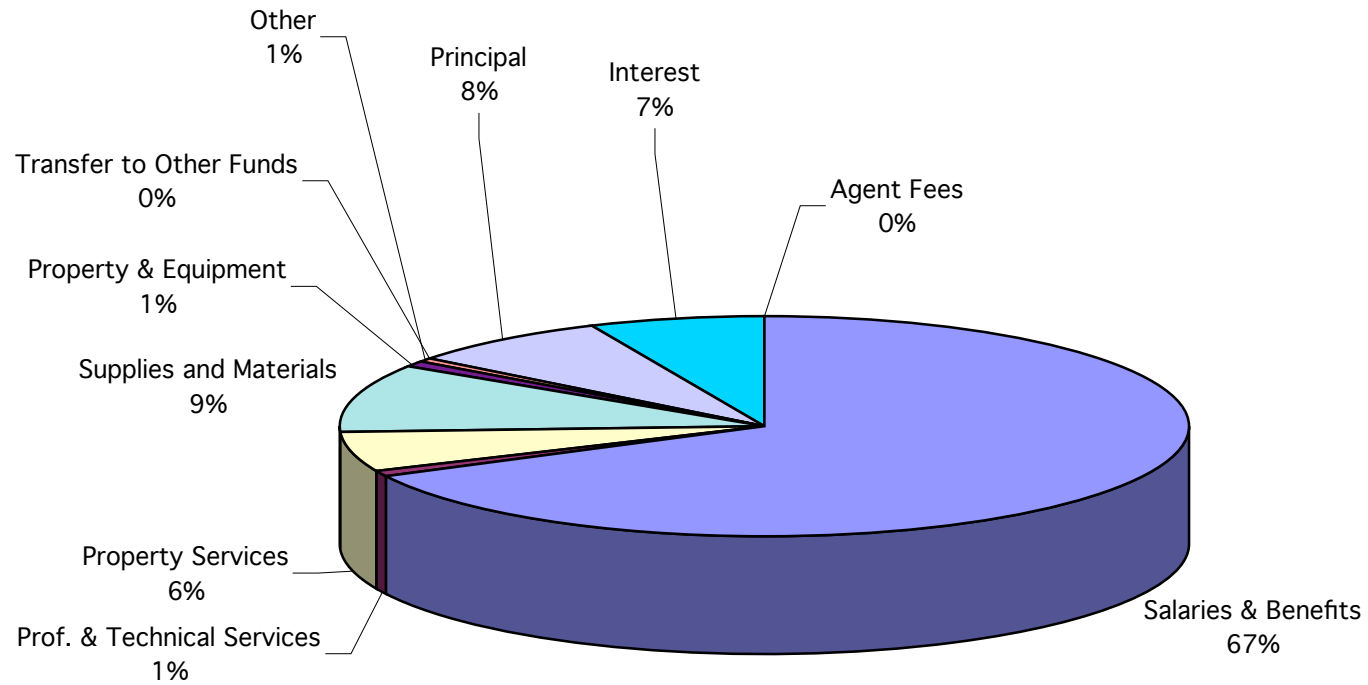
Bozeman Public Schools
2008-09 Budget By Fund



Expenditures by Function - All Budgeted Funds
2008-09 Preliminary Budget



**Expenditures by Object - All Budgeted Funds
2008-09 Preliminary Budget**



Bozeman Public Schools

2008-09 Preliminary Budget

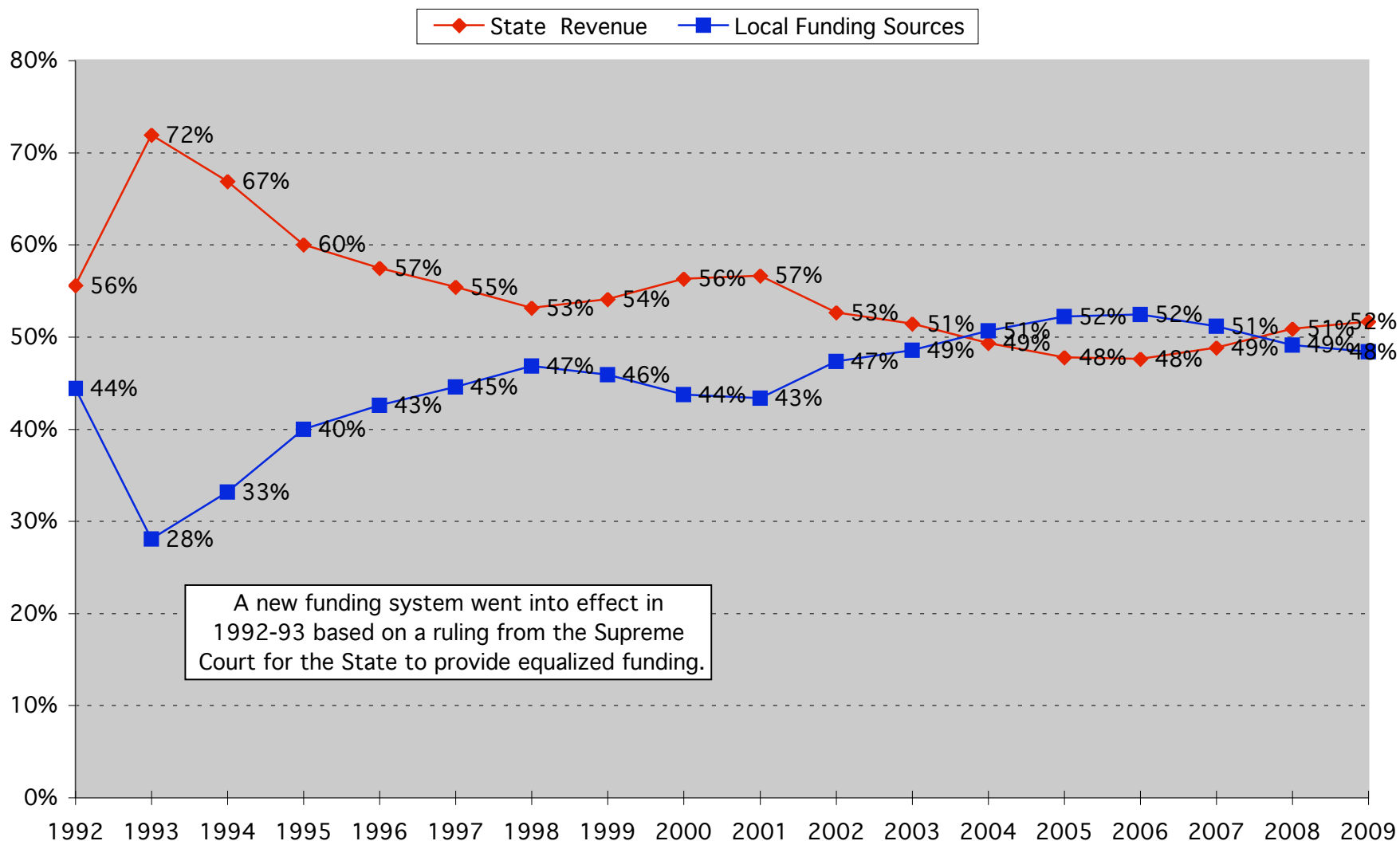
General Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
General Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	80.77	76.96	80.69	45.89	41.57	41.65

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ 6,726,785	\$ 7,272,260	\$ 7,882,088	\$ 4,968,717	\$ 5,057,309	\$ 5,187,507
State Special Ed.	986,811	1,004,082	1,109,520	443,515	424,508	461,948
Guaranteed Tax Base Subsidy	443,964	895,904	997,304	-	70,005	372,855
Quality Educator Payment	484,854	753,013	804,253	293,954	463,139	426,820
At-Risk Student Payment	76,149	76,647	78,271	19,744	20,330	21,230
Indian Education for All Payment	66,504	70,033	73,970	41,249	40,780	40,535
American Indian Achievement Gap Paymer	15,800	18,400	18,400	6,600	5,000	5,800
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	967,310	974,662	982,069	576,350	580,730	585,144
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	20,912	-	-	19,524	-	-
Total State of Montana Revenue	<u>9,789,089</u>	<u>11,065,001</u>	<u>11,945,875</u>	<u>6,369,653</u>	<u>6,661,801</u>	<u>7,101,839</u>
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
District Revenue						
Property Tax Levy	7,697,467	8,031,473	8,754,365	5,884,297	5,867,505	5,350,843
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	18,816	-	15,000	16,125	-	45,000
Investment Earnings	97,873	97,871	112,000	60,531	60,531	50,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	950	950	-	435	435	475,760
Summer School Tuition	-	-	-	-	-	-
Total District Revenue	<u>7,815,106</u>	<u>8,130,294</u>	<u>8,881,365</u>	<u>5,961,388</u>	<u>5,928,471</u>	<u>5,921,603</u>
Total Revenue	\$ 17,604,195	\$ 19,195,295	\$ 20,827,240	\$ 12,331,041	\$ 12,590,272	\$ 13,023,442
Fund Balance Reappropriated	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Funding Sources	<u>\$ 17,604,195</u>	<u>\$ 19,195,295</u>	<u>\$ 20,827,240</u>	<u>\$ 12,331,041</u>	<u>\$ 12,590,272</u>	<u>\$ 13,023,442</u>

Bozeman Public Schools Funding Sources - Elementary & High School General Funds



Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:		<div>Total - All Locations</div>		Student Enrollment:		Oct. 1, 2007	Feb. 1, 2008
				Building Capacity:		5,413	5,386
						5,527	
Full Time Equivalency (FTE):		<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
		352.44	25.57	89.76	39.36	50.21	22.80

Budget Per Student:	\$ 6,253.59
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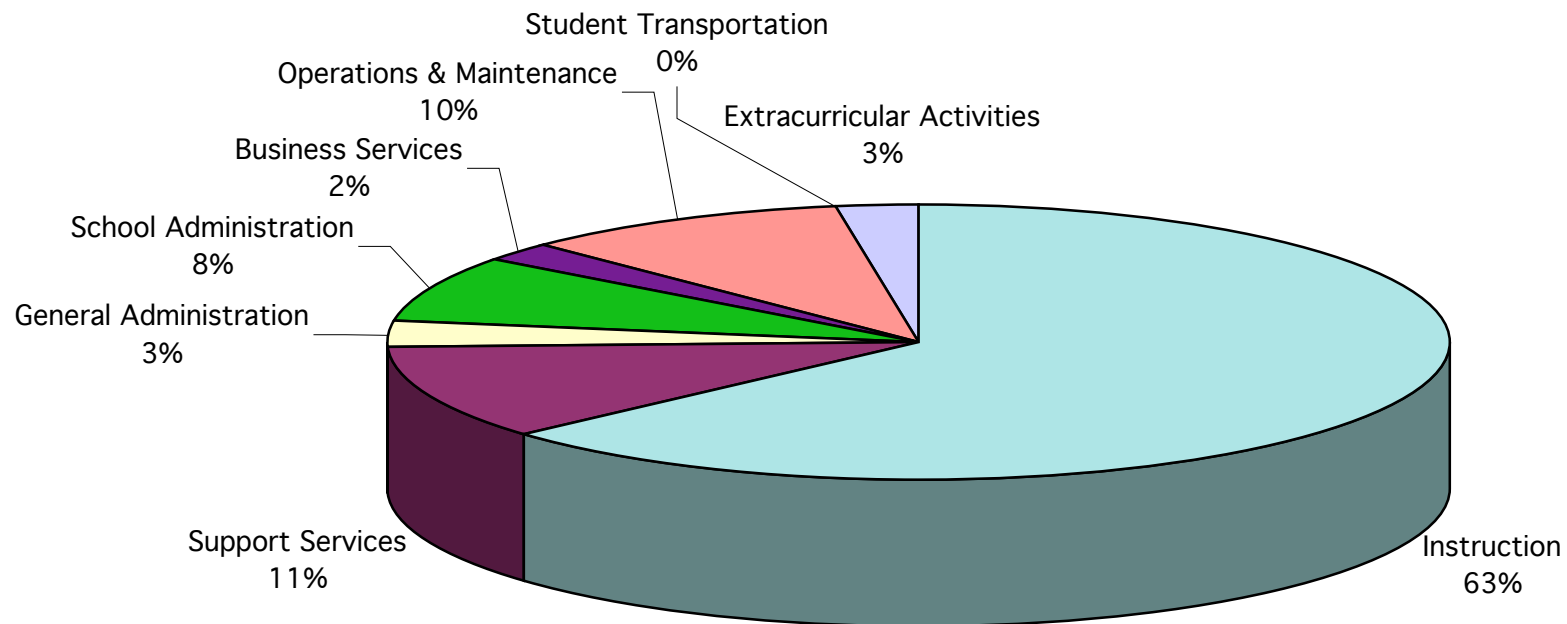
Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 11,393,335	\$ 12,342,717	\$ 13,766,500
Support Services	1,968,407	2,155,487	2,366,012
General Administration	494,048	550,638	553,240
School Administration	1,553,373	1,603,042	1,686,768
Business Services	333,986	338,610	372,876
Operations & Maintenance	1,760,702	2,028,739	1,913,289
Student Transportation	7,425	4,897	5,200
Extracurricular Activities	154,390	171,165	163,355
Total For Location	\$ 17,665,666	\$ 19,195,295	\$ 20,827,240

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 7,602,580	\$ 7,431,557	\$ 7,700,363
	1,303,971	1,324,215	1,374,808
	436,473	497,485	502,691
	860,282	889,838	945,114
	331,706	338,124	360,915
	1,176,256	1,385,252	1,432,217
	2,191	5,672	2,300
	650,815	718,129	705,034
	\$ 12,364,274	\$ 12,590,272	\$ 13,023,442

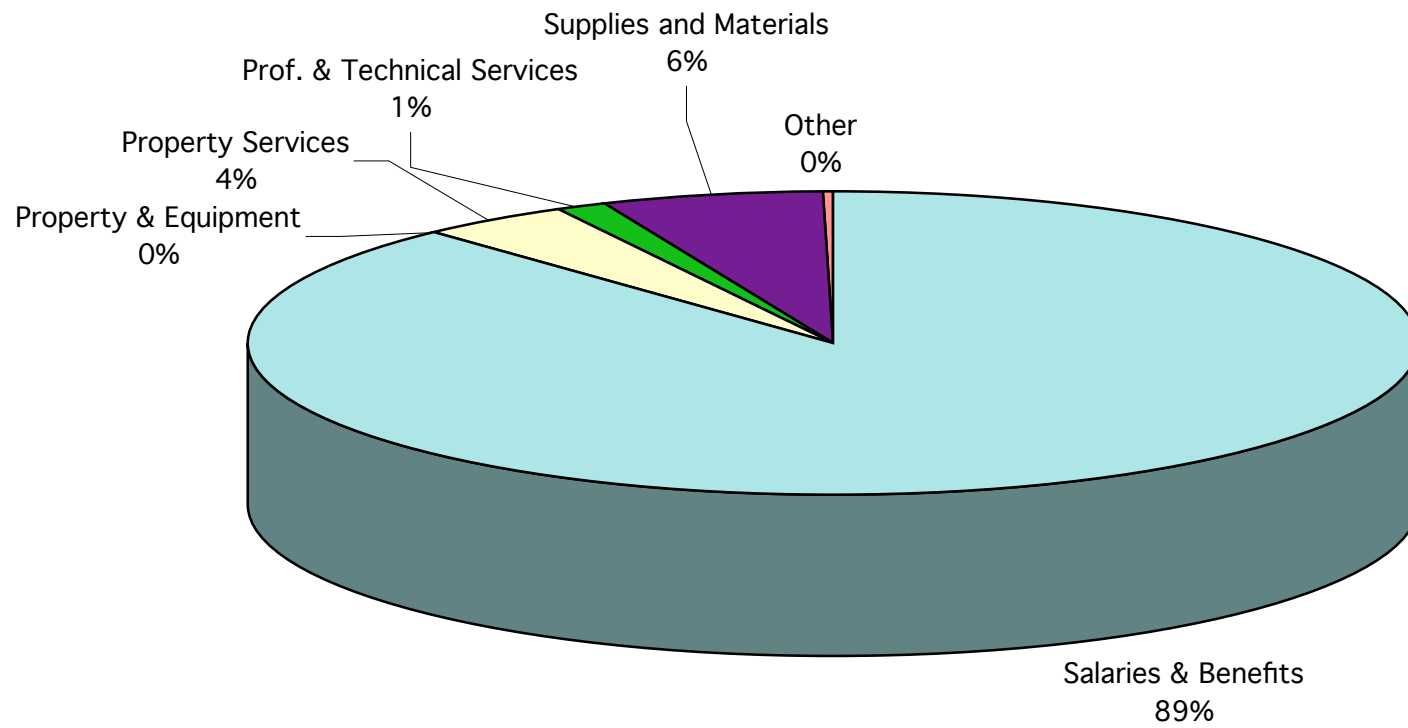
Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 15,757,226	\$ 17,034,746	\$ 18,774,807
Prof. & Technical Services	176,291	158,602	164,686
Property Services	685,993	886,896	753,662
Supplies and Materials	1,002,898	1,083,979	1,101,851
Property & Equipment	6,398	300	850
Other	36,860	30,772	31,384
Total For Location	\$ 17,665,666	\$ 19,195,295	\$ 20,827,240

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 10,586,837	\$ 10,651,281	\$ 11,026,420
	152,863	172,518	246,418
	595,203	666,331	678,142
	985,060	1,057,941	1,029,773
	535	7,500	8,500
	43,776	34,701	34,189
	\$ 12,364,274	\$ 12,590,272	\$ 13,023,442

**Expenditures by Function - General Fund
2008-09 Preliminary Budget**



**Expenditures by Object - General Fund
2008-09 Preliminary Budget**



Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:	Chief Joseph Middle School	Student Enrollment:	Oct. 1, 2007		Feb. 1, 2008	
			553		551	
		Building Capacity:	750			
Full Time Equivalency (FTE):	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
	35.11	2.50	2.66	4.86	2.88	0.00

Budget Per Student:	\$ 4,239.03
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 1,378,322	\$ 1,517,645	\$ 1,601,902
Support Services	225,527	233,066	230,483
General Administration	-	-	-
School Administration	235,382	235,956	256,460
Business Services	-	-	-
Operations & Maintenance	334,662	370,040	248,196
Student Transportation	-	-	-
Extracurricular Activities	3,787	6,034	7,141
Total For Location	\$ 2,177,680	\$ 2,362,741	\$ 2,344,182

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 58,400	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	32,798	20,200	-
	-	-	-
	-	-	-
	\$ 91,198	\$ 20,200	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 1,958,249	\$ 2,093,152	\$ 2,174,477
Prof. & Technical Services	603	109	100
Property Services	126,745	177,394	60,310
Supplies and Materials	91,603	91,640	108,816
Property & Equipment	-	-	-
Other	480	446	479
Total For Location	\$ 2,177,680	\$ 2,362,741	\$ 2,344,182

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 58,400	\$ -	\$ -
	-	-	-
	32,798	20,200	-
	-	-	-
	-	-	-
	-	-	-
	\$ 91,198	\$ 20,200	\$ -

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:	Sacajawea	Student Enrollment:	Oct. 1, 2007 591	Feb. 1, 2008 589
		Building Capacity:	750	
Full Time Equivalency (FTE):	Teachers 37.56	Administrators 2.50	Aides 3.11	Custodians 4.50
			Clerical 3.18	Other 0.00

Budget Per Student:	\$ 4,454.75
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 1,623,073	\$ 1,585,564	\$ 1,702,741
Support Services	291,440	305,195	335,215
General Administration	-	-	-
School Administration	254,781	260,875	270,279
Business Services	-	-	-
Operations & Maintenance	322,020	357,597	317,384
Student Transportation	-	-	-
Extracurricular Activities	3,787	6,032	7,141
Total For Location	\$ 2,495,101	\$ 2,515,263	\$ 2,632,760

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 81,659	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 81,659	\$ -	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 2,245,692	\$ 2,224,991	\$ 2,392,890
Prof. & Technical Services	3,457	2,500	2,500
Property Services	147,571	171,125	126,919
Supplies and Materials	95,640	115,147	108,759
Property & Equipment	-	-	-
Other	2,741	1,500	1,692
Total For Location	\$ 2,495,101	\$ 2,515,263	\$ 2,632,760

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 81,659	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 81,659	\$ -	\$ -

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:		Longfellow School		Student Enrollment:		Oct. 1, 2007	Feb. 1, 2008
				Building Capacity:		316	319
						292	
Full Time Equivalency (FTE):		<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
		16.00	1.00	2.86	1.50	1.00	0.00

Budget Per Student:	\$ 4,050.23
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 778,336	\$ 809,767	\$ 899,887
Support Services	79,201	87,090	92,988
General Administration	-	-	-
School Administration	133,956	142,969	151,084
Business Services	-	-	-
Operations & Maintenance	114,784	133,300	135,414
Student Transportation	2,996	500	500
Extracurricular Activities	-	-	-
Total For Location	\$ 1,109,273	\$ 1,173,626	\$ 1,279,873

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 1,022,744	\$ 1,070,551	\$ 1,174,727
Prof. & Technical Services	-	-	-
Property Services	43,927	61,800	61,250
Supplies and Materials	42,602	41,275	43,496
Property & Equipment	-	-	-
Other	-	-	400
Total For Location	\$ 1,109,273	\$ 1,173,626	\$ 1,279,873

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:		<div>Irving School</div>		Student Enrollment:	Oct. 1, 2007	Feb. 1, 2008
				Building Capacity:	346	342
					292	
Full Time Equivalency (FTE):	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
	17.00	1.66	1.66	1.50	1.00	0.00

Budget Per Student:	\$ 3,717.64
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 936,032	\$ 937,144	\$ 952,742
Support Services	60,204	62,483	65,184
General Administration	-	-	-
School Administration	127,834	128,214	136,800
Business Services	-	-	-
Operations & Maintenance	106,336	124,621	130,578
Student Transportation	-	900	1,000
Extracurricular Activities	-	-	-
Total For Location	\$ 1,230,406	\$ 1,253,362	\$ 1,286,304

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 1,143,195	\$ 1,148,624	\$ 1,173,948
Prof. & Technical Services	38	200	550
Property Services	44,222	62,950	67,770
Supplies and Materials	42,853	41,188	43,486
Property & Equipment	-	300	350
Other	98	100	200
Total For Location	\$ 1,230,406	\$ 1,253,362	\$ 1,286,304

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:	Whittier School	Student Enrollment:	Oct. 1, 2007		Feb. 1, 2008	
			332	356		
		Building Capacity:	352			
Full Time Equivalency (FTE):	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
	16.50	1.00	2.78	1.50	1.00	0.00

Budget Per Student: \$ 3,863.98

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 736,577	\$ 804,632	\$ 947,541
Support Services	60,838	62,191	70,835
General Administration	-	-	-
School Administration	146,473	130,980	137,015
Business Services	-	-	-
Operations & Maintenance	95,967	116,477	125,952
Student Transportation	1,006	1,497	1,500
Extracurricular Activities	-	-	-
Total For Location	\$ 1,040,861	\$ 1,115,777	\$ 1,282,843

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 965,759	\$ 1,022,365	\$ 1,179,862
Prof. & Technical Services	44	100	100
Property Services	36,859	55,100	63,080
Supplies and Materials	37,460	37,412	38,801
Property & Equipment	-	-	-
Other	739	800	1,000
Total For Location	\$ 1,040,861	\$ 1,115,777	\$ 1,282,843

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

**Bozeman Public Schools
2008-09 Preliminary Budget
General Fund**

Location:	Hawthorne School	Student Enrollment:	<u>Oct. 1, 2007</u> 296	<u>Feb. 1, 2008</u> 293
		Building Capacity:	332	
Full Time Equivalency (FTE):	<u>Teachers</u> 15.50	<u>Administrators</u> 1.00	<u>Aides</u> 1.88	<u>Custodians</u> 1.50
			<u>Clerical</u> 1.00	<u>Other</u> 0.00

Budget Per Student:	\$ 4,168.83
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 836,168	\$ 866,422	\$ 887,053
Support Services	60,545	64,894	63,698
General Administration	-	-	-
School Administration	127,634	134,511	141,335
Business Services	-	-	-
Operations & Maintenance	113,293	139,579	141,888
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total For Location	\$ 1,137,640	\$ 1,205,406	\$ 1,233,974

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 1,036,063	\$ 1,088,368	\$ 1,115,928
Prof. & Technical Services	-	-	-
Property Services	54,167	74,900	74,170
Supplies and Materials	47,410	42,138	43,876
Property & Equipment	-	-	-
Other	-	-	-
Total For Location	\$ 1,137,640	\$ 1,205,406	\$ 1,233,974

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

**Bozeman Public Schools
2008-09 Preliminary Budget
General Fund**

Location:	Morning Star School	Student Enrollment:	Oct. 1, 2007 550	Feb. 1, 2008 553
		Building Capacity:	526	
Full Time Equivalency (FTE):	Teachers 26.50	Administrators 1.50	Aides 3.80	Custodians 3.00
			Clerical 1.75	Other 0.00

Budget Per Student: \$ 3,709.47

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 1,258,219	\$ 1,313,009	\$ 1,497,388
Support Services	119,815	127,038	133,423
General Administration	-	-	-
School Administration	191,874	194,095	205,613
Business Services	-	-	-
Operations & Maintenance	162,619	191,586	203,784
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total For Location	\$ 1,732,527	\$ 1,825,728	\$ 2,040,208

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 1,598,134	\$ 1,670,771	\$ 1,880,898
Prof. & Technical Services	491	450	100
Property Services	64,416	84,375	85,020
Supplies and Materials	68,547	69,432	73,190
Property & Equipment	-	-	-
Other	939	700	1,000
Total For Location	\$ 1,732,527	\$ 1,825,728	\$ 2,040,208

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:		Emily Dickinson School		Student Enrollment:		Oct. 1, 2007	Feb. 1, 2008
				Building Capacity:		516	518
						526	
Full Time Equivalency (FTE):		<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
		24.85	1.50	4.72	2.50	1.75	0.00

Budget Per Student:	\$ 3,804.72
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 1,352,230	\$ 1,360,869	\$ 1,435,116
Support Services	109,011	119,608	127,206
General Administration	-	-	-
School Administration	189,727	198,236	206,454
Business Services	-	-	-
Operations & Maintenance	166,732	191,145	192,262
Student Transportation	3,423	2,000	2,200
Extracurricular Activities	-	-	-
Total For Location	\$ 1,821,123	\$ 1,871,858	\$ 1,963,238

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 1,688,934	\$ 1,720,690	\$ 1,806,769
Prof. & Technical Services	-	600	600
Property Services	62,046	82,300	83,040
Supplies and Materials	69,813	68,069	72,630
Property & Equipment	-	-	-
Other	330	199	199
Total For Location	\$ 1,821,123	\$ 1,871,858	\$ 1,963,238

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location: Special Education Students Served: Dec. 1, 2002
525

Full Time Equivalency (FTE): Teachers Administrators Aides Custodians Clerical Other
 37.32 1.00 51.76 0.00 2.28 5.00

Budget Per Student: \$ 7,200.00

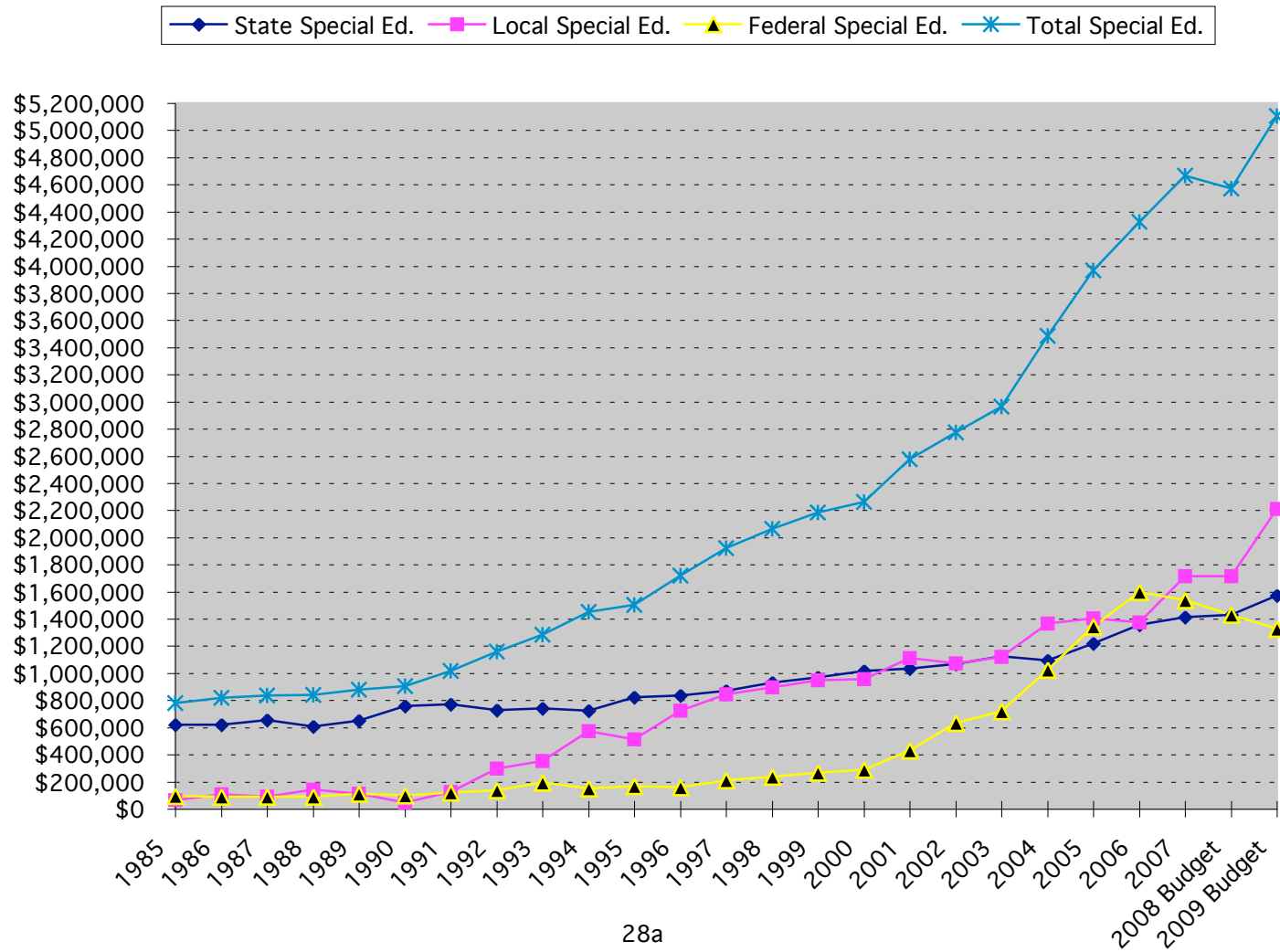
Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 1,333,785	\$ 1,309,935	\$ 1,544,983
Support Services	731,076	811,441	967,269
General Administration	-	-	-
School Administration	92,028	94,755	96,720
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total For Location	\$ 2,156,889	\$ 2,216,131	\$ 2,608,972

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 542,637	\$ 498,175	\$ 803,987
	251,432	214,220	227,183
	-	-	-
	107,184	110,557	139,860
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ 901,253	\$ 822,952	\$ 1,171,030

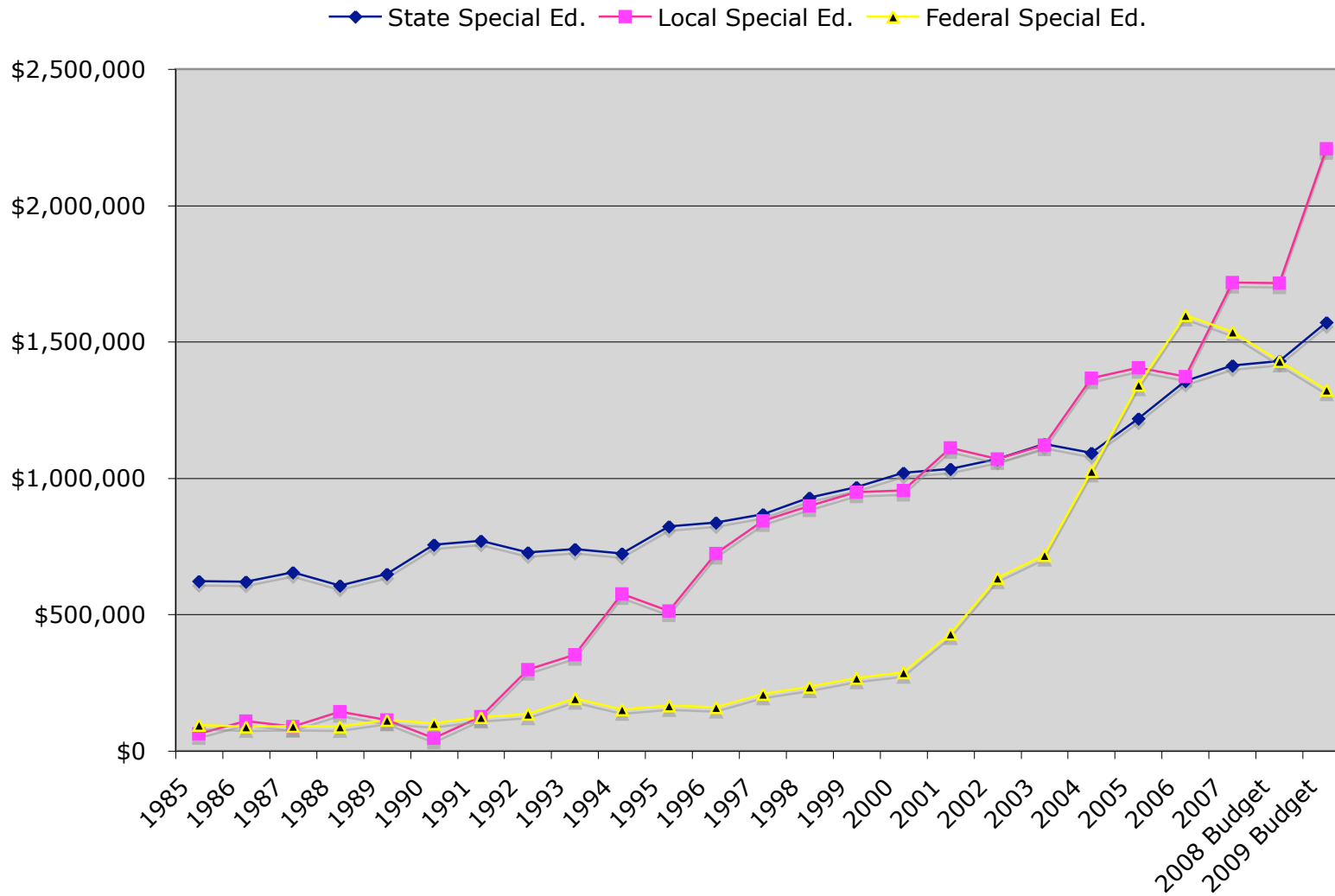
Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 2,153,887	\$ 2,212,331	\$ 2,604,497
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	3,002	3,800	4,475
Property & Equipment	-	-	-
Other	-	-	-
Total For Location	\$ 2,156,889	\$ 2,216,131	\$ 2,608,972

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 900,916	\$ 821,952	\$ 1,170,030
	-	-	-
	-	-	-
	337	1,000	1,000
	-	-	-
	-	-	-
	\$ 901,253	\$ 822,952	\$ 1,171,030

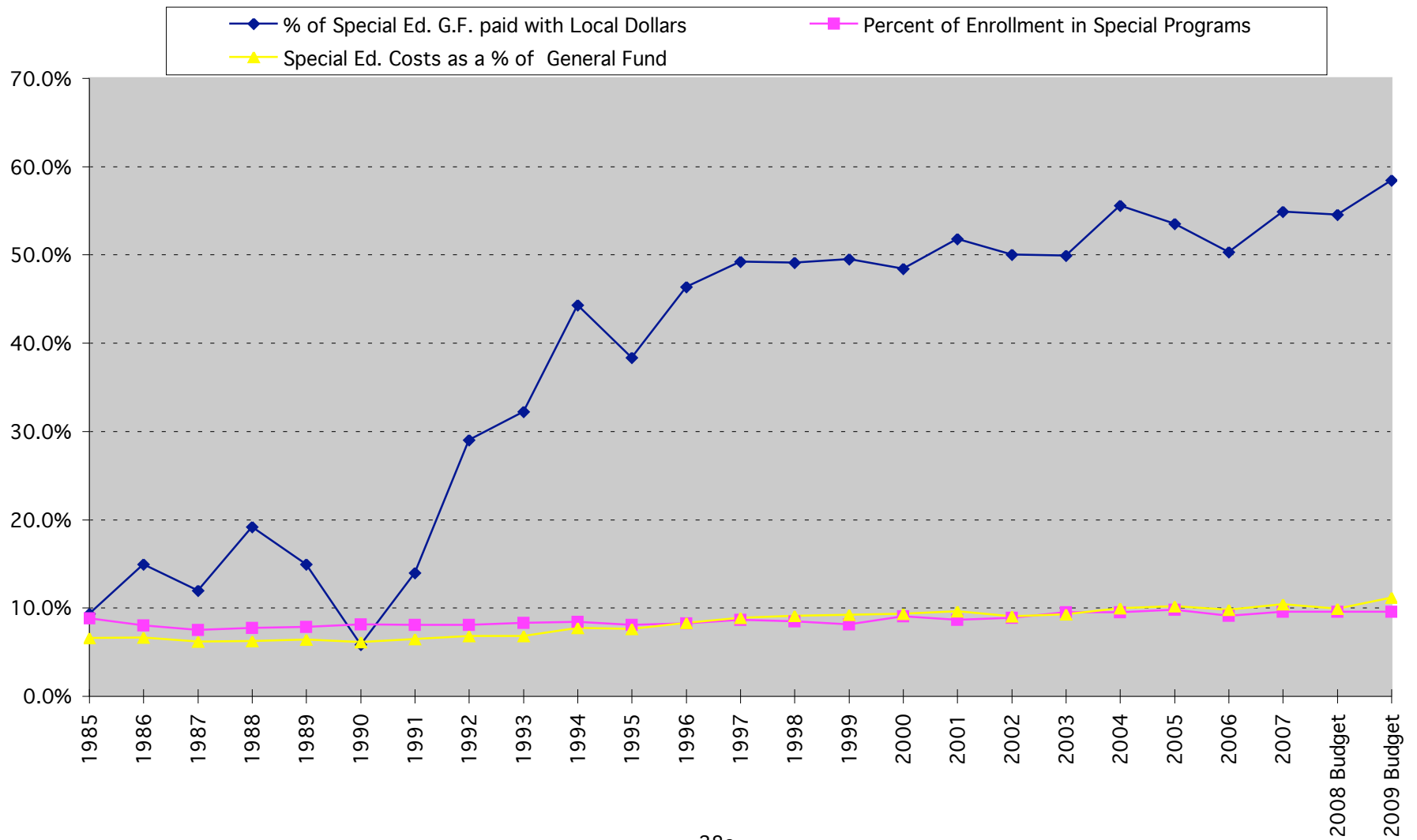
Bozeman Public Schools Special Education Funding Elementary and High School Combined



Bozeman Public Schools Special Ed Costs Paid with State, Local and Federal Dollars



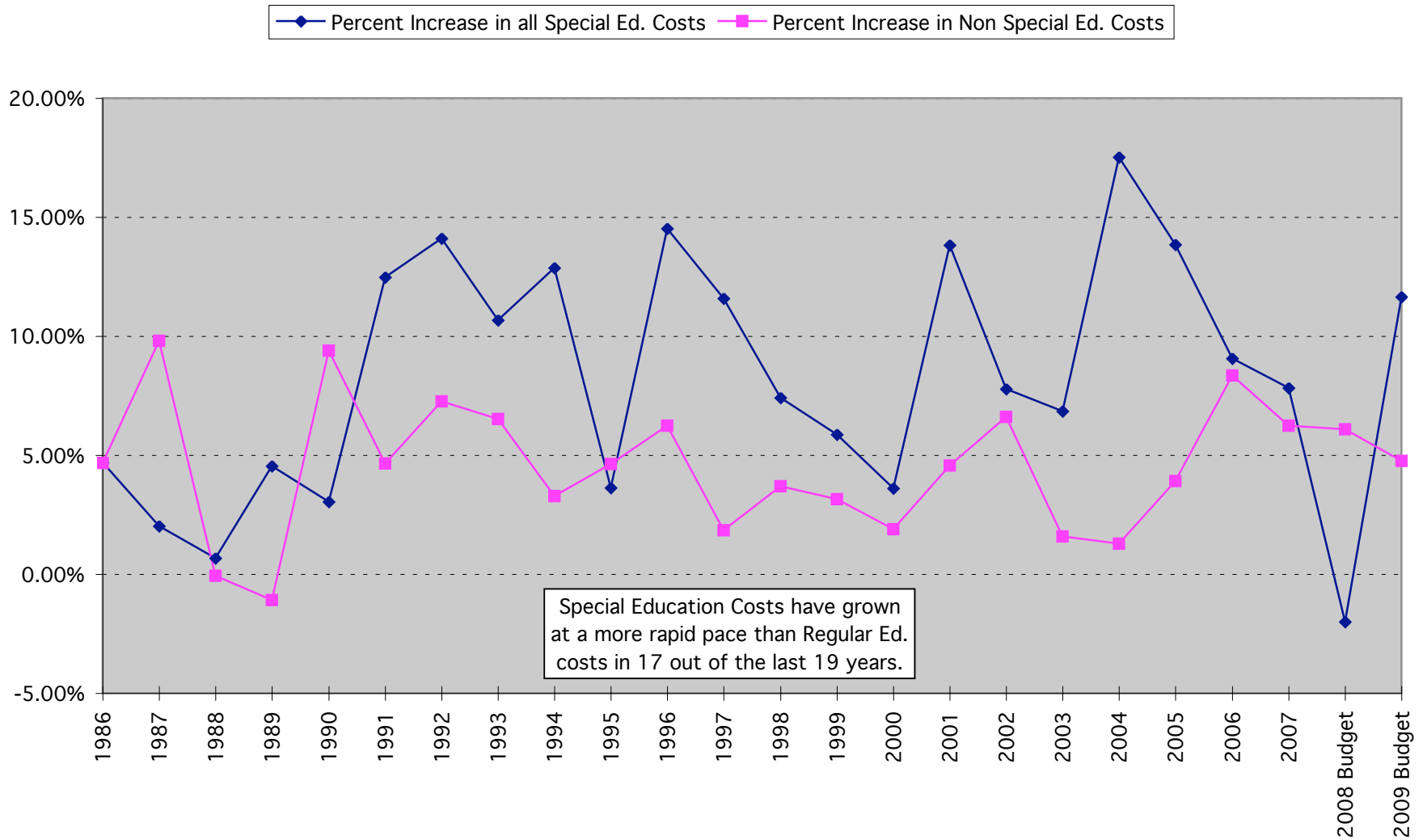
Bozeman Public Schools Special Education Enrollment and Funding



28c

Prepared by:
Steven D. Johnson, Assistant Supt.
for Business and Operations

Bozeman Public Schools Elementary and High School General Funds Increase in Special Ed. -vs- Non Special Ed. Programs



28d

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:	Human Resources	Student Enrollment:	<u>Oct. 1, 2007</u> 5,413	<u>Feb. 1, 2008</u> 5,386
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	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
Full Time Equivalency (FTE):	0.00	1.00	0.00	0.00	0.00	2.00

Budget Per Student:	\$ 48.38
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Budget By Function	Elementary District			High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Services	-	-	-	-	-	-
General Administration	122,784	127,498	130,676	122,659	127,943	131,226
School Administration	-	-	-	-	-	-
Business Services	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Total For Location	\$ 122,784	\$ 127,498	\$ 130,676	\$ 122,659	\$ 127,943	\$ 131,226

	Elementary District		
Budget By Object	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 92,506	\$ 96,079	\$ 98,474
Prof. & Technical Services	16,400	14,100	13,743
Property Services	62	100	100
Supplies and Materials	13,489	16,619	17,259
Property & Equipment	-	-	500
Other	327	600	600
Total For Location	\$ 122,784	\$ 127,498	\$ 130,676

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 93,048	\$ 96,524	\$ 99,024
16,230	14,100	13,743
62	100	100
12,993	16,619	17,259
-	-	500
326	600	600
\$ 122,659	\$ 127,943	\$ 131,226

	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
Full Time Equivalency (FTE):	1.00	1.00	5.25	4.75	0.00	0.00

	Elementary District		
Budget By Object	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 294,141	\$ 983,328	\$ 1,306,904
Prof. & Technical Services	65,077	51,000	58,000
Property Services	86,366	87,371	110,770
Supplies and Materials	150,459	197,310	177,535
Property & Equipment	5,534	-	-
Other	12,533	2,000	2,000
Total For Location	\$ 614,110	\$ 1,321,009	\$ 1,655,209

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 376,575	\$ 699,019	\$ 555,333
71,833	101,045	166,697
190,310	232,050	254,350
124,239	174,172	150,233
-	-	-
11,327	100	-
\$ 774,284	\$ 1,206,386	\$ 1,126,613

33

	<u>Oct. 1, 2007</u>	<u>Feb. 1, 2008</u>
Student Enrollment:	5,413	5,386

Budget Per Student:	\$ 67.81
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High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
132,215	149,058	162,285
-	-	-
-	-	-
\$ 132,215	\$ 149,058	\$ 162,285

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 124,932	\$ 128,128	\$ 141,355
1,086	9,000	9,000
3,321	8,500	8,500
2,876	3,280	3,280
-	-	-
-	150	150
\$ 132,215	\$ 149,058	\$ 162,285

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location:	Bozeman High School	Student Enrollment:	Oct. 1, 2007	Feb. 1, 2008
			1,832	1,778
		Building Capacity:	1,607	
Full Time Equivalency (FTE):		Teachers	Custodians	Clerical
		98.60	12.50	9.88
		Administrators		Other
		4.00		0.80
		Aides		
		8.40		

Budget Per Student:	\$ 4,427.51
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total For Location	\$ -	\$ -	\$ -

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 5,692,792	\$ 5,455,612	\$ 5,579,619
	800,818	813,975	779,430
	-	-	-
	589,326	564,418	575,118
	-	-	-
	781,933	861,550	946,751
	100	5,222	1,600
	210,556	225,109	228,676
	\$ 8,075,525	\$ 7,925,886	\$ 8,111,194

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	-	-
Other	-	-	-
Total For Location	\$ -	\$ -	\$ -

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 7,243,228	\$ 7,059,509	\$ 7,217,696
	4,451	3,400	2,650
	356,721	392,188	409,063
	458,174	450,834	461,115
	535	7,500	8,000
	12,416	12,455	12,670
	\$ 8,075,525	\$ 7,925,886	\$ 8,111,194

Bozeman Public Schools
2008-09 Preliminary Budget
General Fund

Location: **Athletics & Activities** Student Enrollment: Elementary 1,144 High School 1,832

Full Time Equivalency (FTE): Teachers 0.00 Administrators 1.00 Aides 0.00 Custodians 0.00 Clerical 2.00 Other 2.00

Budget Per Student: \$ 202.19

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction		\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	146,816	159,099	149,073
Total For Location	\$ 146,816	\$ 159,099	\$ 149,073

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	3,563	4,134	4,324
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	413,002	465,575	448,329
	\$ 416,565	\$ 469,709	\$ 452,653

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 133,859	\$ 147,397	\$ 149,073
Prof. & Technical Services	11,633	11,702	-
Property Services	-	-	-
Supplies and Materials	1,324	-	-
Property & Equipment	-	-	-
Other	-	-	-
Total For Location	\$ 146,816	\$ 159,099	\$ 149,073

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 295,851	\$ 345,736	\$ 350,940
	-	-	-
	-	-	-
	120,714	123,973	101,713
	-	-	-
	-	-	-
	\$ 416,565	\$ 469,709	\$ 452,653

**Bozeman Public Schools
2008-09 Preliminary Budget
General Fund**

Location: **Bridger Alternative High School** Student Enrollment: Oct. 1, 2007 81 Feb. 1, 2008 87
 Building Capacity: 100

Full Time Equivalency (FTE): Teachers 7.70 Administrators 1.00 Aides 0.50 Custodians 1.25 Clerical 1.00 Other 1.00

Budget Per Student: \$ 8,113.79

Budget By Function	Elementary District			High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ -	\$ -	\$ 372,890	\$ 357,165	\$ 311,645
Support Services	-	-	-	161,709	164,167	173,187
General Administration	-	-	-	-	-	-
School Administration	-	-	-	110,126	119,399	126,901
Business Services	-	-	-	-	-	-
Operations & Maintenance	-	-	-	39,186	73,775	44,784
Student Transportation	-	-	-	1,112	450	700
Extracurricular Activities	-	-	-	-	-	-
Total For Location	\$ -	\$ -	\$ -	\$ 685,023	\$ 714,956	\$ 657,217

Budget By Object	Elementary District			High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ 661,423	\$ 694,141	\$ 635,683
Prof. & Technical Services	-	-	-	5	350	310
Property Services	-	-	-	103	500	450
Supplies and Materials	-	-	-	23,403	19,965	20,674
Property & Equipment	-	-	-	-	-	-
Other	-	-	-	89	-	100
Total For Location	\$ -	\$ -	\$ -	\$ 685,023	\$ 714,956	\$ 657,217

Bozeman Public Schools

2008-09 Preliminary Budget

Transportation Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Transportation Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	6.25	5.69	7.49	2.99	2.47	3.71

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	207,569	226,296	223,880	130,947	146,166	144,360
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	23,113	23,288	23,463	13,113	13,213	13,312
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	1,333	-	-	808	-	-
Total State of Montana Revenue	<u>232,015</u>	<u>249,584</u>	<u>247,343</u>	<u>144,868</u>	<u>159,379</u>	<u>157,672</u>
Gallatin County						
County Transportation Reimb.	210,168	226,296	223,880	132,661	146,166	144,360
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	<u>210,168</u>	<u>226,296</u>	<u>223,880</u>	<u>132,661</u>	<u>146,166</u>	<u>144,360</u>
District Revenue						
Property Tax Levy	594,530	593,436	811,909	381,852	349,189	475,898
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	4,761	3,500	3,500	1,304	1,000	1,500
Transportation Fee - Individual	9,667	9,000	10,000	1,283	1,200	1,200
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	<u>608,958</u>	<u>605,936</u>	<u>825,409</u>	<u>384,439</u>	<u>351,389</u>	<u>478,598</u>
Total Revenue	\$ 1,051,141	\$ 1,081,816	\$ 1,296,632	\$ 661,968	\$ 656,934	\$ 780,630
Fund Balance Reappropriated	-	38,059	-	-	12,209	-
Total Funding Sources	<u>\$ 1,051,141</u>	<u>\$ 1,119,875</u>	<u>\$ 1,296,632</u>	<u>\$ 661,968</u>	<u>\$ 669,143</u>	<u>\$ 780,630</u>

**Bozeman Public Schools
2008-09 Preliminary Budget
Transportation Fund**

Location: District - Wide

Students Transported:

Oct. 2007
2,226

Full Time Equivalency (FTE):

<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
-	1.00	2.57	-	-	1.00

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	55,724	57,304	59,315
General Administration	-	-	-
School Administration	-	-	-
Business Services	73,590	78,388	81,796
Operations & Maintenance	6,436	-	-
Student Transportation	861,630	984,183	1,155,521
Extracurricular Activities	-	-	-
Total	\$ 997,380	\$ 1,119,875	\$ 1,296,632

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	37,195	38,610	40,288
	6,436	-	-
	555,136	630,533	740,342
	-	-	-
	\$ 598,767	\$ 669,143	\$ 780,630

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 157,555	\$ 167,639	\$ 175,585
Prof. & Technical Services	1,249	-	-
Property Services	9,872	-	-
Supplies and Materials	822,268	952,166	1,121,047
Property & Equipment	6,436	-	-
Other	-	70	-
Total	\$ 997,380	\$ 1,119,875	\$ 1,296,632

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ 50,913	\$ 54,345	\$ 57,268
	-	-	-
	8,311	-	-
	533,107	614,768	723,362
	-	-	-
	6,436	30	-
	\$ 598,767	\$ 669,143	\$ 780,630

**BOZEMAN PUBLIC SCHOOLS
TRANSPORTATION ROUTES
2007-08**

7/9/2008

Route Number	Bus Capacity	Route Miles	Elementary			High School			Total Riders	% Efficient	Elementary	High School	Contract Days	Annual	Annual	Per mile State Reimburse
			Reg. Ed. Riders	Spec. Ed. Walkon	Riders Chair	Reg. Ed. Riders	Spec. Ed. Walkon	Riders Chair			Reg. Riders < 3 miles	Reg. Riders < 3 miles		Contract Miles	State Miles	
			Regular Routes													
1	77	96	41	-	-	30	-	-	74	96.10%	3	-	182	17,472	17,280	1.57
3	77	77	18	-	-	14	-	-	43	55.84%	11	-	182	14,014	13,860	1.57
5	77	86	19	-	-	7	-	-	39	50.65%	13	-	182	15,652	15,480	1.57
7	77	61	53	-	-	21	-	-	74	96.10%	-	-	182	11,102	10,980	1.57
9	77	30	15	-	-	-	-	-	70	90.91%	35	20	182	5,460	5,400	1.57
11	77	115	35	-	-	31	-	-	74	96.10%	8	-	182	20,930	20,700	1.57
13	77	36	43	-	-	9	-	-	52	67.53%	-	-	182	6,552	6,480	1.57
15	77	74	22	-	-	8	-	-	30	38.96%	-	-	182	13,468	13,320	1.57
17	77	59	34	-	-	29	-	-	74	96.10%	11	-	182	10,738	10,620	1.57
19	77	30	6	-	-	1	-	-	61	79.22%	54	-	182	5,460	5,400	1.57
21	77	28	50	-	-	25	-	-	75	97.40%	-	-	182	5,096	5,040	1.57
23	77	46	46	-	-	24	-	-	70	90.91%	-	-	182	8,372	8,280	1.57
25	77	30	15	-	-	3	-	-	24	31.17%	-	6	182	5,460	5,400	1.57
27	77	87	13	-	-	22	-	-	72	93.51%	37	-	182	15,834	15,660	1.57
29	77	56	34	-	-	9	-	-	43	55.84%	-	-	182	10,192	10,080	1.57
31	77	43	10	-	-	8	-	-	39	50.65%	21	-	182	7,826	7,740	1.57
33	77	106	36	-	-	32	-	-	71	92.21%	3	-	182	19,292	19,080	1.57
37	77	60	5	-	-	29	-	-	51	66.23%	-	17	180	10,800	10,800	1.57
39	77	41	19	-	-	4	-	-	46	59.74%	16	7	182	7,462	7,380	1.57
41	77	64	46	-	-	2	-	-	49	63.64%	1	-	182	11,648	11,520	1.57
43	77	40	43	-	-	32	-	-	75	97.40%	-	-	182	7,280	7,200	1.57
45	77	30	-	-	-	-	-	-	77	100.00%	77	-	180	5,400	5,400	0.00
47	77	186	-	-	-	28	-	-	29	37.66%	1	-	182	33,852	33,480	1.57
51	77	54	21	-	-	9	-	-	37	48.05%	6	1	182	9,828	9,720	1.57
53	77	32	-	-	-	19	-	-	59	76.62%	37	3	181	5,792	5,760	1.57
57	77	44	14	-	-	17	-	-	71	92.21%	35	5	182	8,008	7,920	1.57
59	77	60	47	-	-	7	-	-	77	100.00%	23	-	182	10,920	10,800	1.57
61	77	48	31	-	-	6	-	-	71	100.00%	34	-	182	8,736	8,640	1.57
63	77	64	4	-	-	31	-	-	51	66.23%	16	-	182	11,648	11,520	1.57
65	77	30	-	-	-	3	-	-	35	45.45%	25	7	182	5,460	5,400	1.57
67	77	30	16	-	-	-	-	-	62	80.52%	35	11	182	5,460	5,400	1.57
69	77	70	55	-	-	30	-	-	85	110.39%	-	-	182	12,740	12,600	1.57
71	77	26	6	-	-	-	-	-	76	98.70%	39	31	182	4,732	4,680	1.57
73	77	33	10	-	-	1	-	-	55	71.43%	30	14	182	6,006	5,940	1.57
77	77	70	47	-	-	16	-	-	77	100.00%	14	-	182	12,740	12,600	1.57
89	77	10	9	-	-	1	-	-	70	90.91%	60	-	179	1,790	1,790	1.57
Total	2,772	2,052	863	-	-	508	-	-	2,138	77.13%	645	122		373,222	369,350	
Friday Early Release Routes																
3F	77	14	16	-	-	-	-	-	55	71.43%	39	-	34	476	476	1.57
5F	77	10	11	-	-	-	-	-	52	67.53%	41	-	34	340	340	1.57
7F	77	26	15	-	-	-	-	-	15	19.48%	-	-	34	884	884	1.57
17F	77	20	25	-	-	-	-	-	50	64.94%	25	-	34	680	680	1.57
21F	77	25	31	-	-	-	-	-	39	50.65%	8	-	34	850	850	1.57
23F	77	20	37	-	-	-	-	-	45	58.44%	8	-	34	680	680	1.57
31F	77	15	17	-	-	-	-	-	41	53.25%	24	-	34	510	510	1.57
37F	77	10	2	-	-	-	-	-	25	32.47%	23	-	34	340	340	1.57
45F	77	10	1	-	-	-	-	-	40	51.95%	39	-	34	340	340	1.57
53F	77	10	-	-	-	-	-	-	12	15.58%	12	-	34	340	340	0.00
57F	77	10	11	-	-	-	-	-	40	51.95%	29	-	34	340	340	1.57
59F	77	30	21	-	-	-	-	-	43	55.84%	22	-	34	1,020	1,020	1.57
61F	77	15	18	-	-	-	-	-	26	33.77%	8	-	34	510	510	1.57
65F	77	20	22	-	-	-	-	-	53	68.83%	31	-	34	680	680	1.57
71F	77	25	65	-	-	-	-	-	77	100.00%	12	-	34	850	850	1.57
Total	1155	260	292	-	-	-	-	-	613	53.07%	321	-		8,840	8,840	22

Special Ed. Routes

ESY	77	100	-	16	-	-	3	-	19	24.68%	-	-	24	2,400	0	0.00
ESY	77	100	-	16	-	-	3	-	19	24.68%	-	-	24	2,400	0	0.00
35	77	70	-	11	-	-	3	-	14	18.18%	-	-	180	12,600	12,600	1.57
55	77	100	-	7	1	-	4	1	13	16.88%	-	-	180	18,000	18,000	1.57
75	77	70	-	11	-	-	2	-	13	16.88%	-	-	180	12,600	12,600	1.57
79	77	60	-	7	1	-	1	1	10	12.99%	-	-	180	10,800	10,800	1.57
Total	462	500	-	68	2	-	16	2	88	19.05%	-	-		58,800	54,000	
Grand Total	<u>3,234</u>	<u>2,552</u>	<u>863</u>	<u>68</u>	<u>2</u>	<u>508</u>	<u>16</u>	<u>2</u>	<u>2,226</u>	<u>68.83%</u>	<u>645</u>	<u>122</u>	<u>-</u>	<u>440,862</u>	<u>423,350</u>	<u>-</u>

7/9/2008

Summary

	Annual Contract			On Schedule		
Regular Ed.:	<u>Elem.</u>	<u>H.S.</u>	<u>Total</u>	<u>Elem.</u>	<u>H.S.</u>	<u>Total</u>
Grades K-12	863,589	553,861	1,417,450	356,186	228,561	584,747
Contingency	<u>86,359</u>	<u>55,386</u>	<u>141,745</u>	<u>35,619</u>	<u>22,856</u>	<u>58,475</u>
Regular Ed. plus Cont.	<u>949,947</u>	<u>609,248</u>	<u>1,559,195</u>	<u>391,804</u>	<u>251,417</u>	<u>643,221</u>
Special Ed.:						
Special Ed. Total	147,118	98,078	245,196	50,868	33,912	84,780
Contingency	<u>14,712</u>	<u>9,808</u>	<u>24,520</u>	<u>5,087</u>	<u>3,391</u>	<u>8,478</u>
Special Ed. plus Cont.	<u>161,829</u>	<u>107,886</u>	<u>269,716</u>	<u>55,955</u>	<u>37,303</u>	<u>93,258</u>
Grand Total	<u>1,111,777</u>	<u>717,134</u>	<u>1,828,911</u>	<u>447,759</u>	<u>288,720</u>	<u>736,479</u>

Bozeman Public Schools

2008-09 Preliminary Budget

Bus Depreciation Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Bus Depreciation Reserve Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	0.12	0.19	0.19	0.09	0.14	0.16

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	26	-	-	24	-	-
Total State of Montana Revenue	26	-	-	24	-	-
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
District Revenue						
Property Tax Levy	11,518	20,350	20,350	11,611	20,350	20,350
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	5,129	4,000	4,000	5,150	4,000	4,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	16,647	24,350	24,350	16,761	24,350	24,350
Total Revenue	\$ 16,673	\$ 24,350	\$ 24,350	\$ 16,785	\$ 24,350	\$ 24,350
Fund Balance Reappropriated	133,813	150,485	162,250	134,174	150,959	162,650
Total Funding Sources	<u>\$ 150,486</u>	<u>\$ 174,835</u>	<u>\$ 186,600</u>	<u>\$ 150,959</u>	<u>\$ 175,309</u>	<u>\$ 187,000</u>

**Bozeman Public Schools
2008-09 Preliminary Budget
Bus Depreciation Reserve Fund**

Location: District-Wide

Full Time Equivalency (FTE): Teachers Administrators Aides Custodians Clerical Other

- - - - - -

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	174,835	186,600
Extracurricular Activities	-	-	-
Total	\$ -	\$ 174,835	\$ 186,600

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	175,309	187,000
	-	-	-
	\$ -	\$ 175,309	\$ 187,000

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	174,835	186,600
Other	-	-	-
Total	\$ -	\$ 174,835	\$ 186,600

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	175,309	187,000
	-	-	-
	\$ -	\$ 175,309	\$ 187,000

**Bozeman Public Schools
Bus Depreciation Reserve Fund
Depreciation Schedule**

<u>Year/Model</u>	<u>Bus Identification</u>	<u>Year of Purchase</u>	<u>Original Cost</u>	<u>Depreciation To Date</u>	<u>Total Limit</u>	<u>Annual 20% Limit</u>	<u>Current Year Depreciation</u>
1999 Blue Bird LTC	1BAGNB5A4F084581	2005	\$ 120,000	\$ -	\$ 180,000	\$ 24,000	\$ 24,000
				24,000		2005-06	24,000
				48,000		2006-07	24,000
				72,000		2007-08	24,000
				96,000		2008-09	24,000
				120,000		2009-10	24,000
				144,000		2010-11	24,000
				168,000		2011-12	24,000
				180,000		2012-13	12,000
2005 Blue Bird	1BABNBXA65F219196	2005	83,500	-	125,250	16,700	16,700
				-		2005-06	-
				-		2006-07	-
				16,700		2007-08	16,700
				33,400		2008-09	16,700
				50,100		2009-10	16,700
				66,800		2010-11	16,700
				83,500		2011-12	16,700
				91,850		2012-03	8,350
1999 Blue Bird	1BAANB7A4XF086480	1999	79,897	-	119,846	15,979	-
				15,979		1999-00	15,979
				31,958		2000-01	15,979
				47,938		2001-02	15,979
				63,917		2002-03	15,979
				79,897		2003-04	15,979
				95,876		2004-05	15,979
				95,876		2005-06	-
				95,876		2006-07	-

All of the above buses are owned 50% elementary and 50% high school. Therefore, the depreciation is split equally between the two districts.

		<u>Allowed Levy</u>	<u>Recommended Levy</u>
2008-09 —	Elementary	\$ 20,350	\$ 20,350
	High School	20,350	20,350

Bozeman Public Schools

2008-09 Preliminary Budget

Tuition Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Tuition Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	-	0.01	0.03	0.11	0.12	0.10

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	-	-	-	30	-	-
Total State of Montana Revenue	-	-	-	30	-	-
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
District Revenue						
Property Tax Levy	1	649	2,900	13,354	17,641	12,000
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	25	-	-	-	-	-
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	26	649	2,900	13,354	17,641	12,000
Total Revenue	\$ 26	\$ 649	\$ 2,900	\$ 13,384	\$ 17,641	\$ 12,000
Fund Balance Reappropriated	1,000	426	300	505	-	-
Total Funding Sources	<u>\$ 1,026</u>	<u>\$ 1,075</u>	<u>\$ 3,200</u>	<u>\$ 13,889</u>	<u>\$ 17,641</u>	<u>\$ 12,000</u>

Bozeman Public Schools 2008-09 Preliminary Budget Tuition Fund

Location: District-Wide

	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
Full Time Equivalency (FTE):	-	-	-	-	-	-

	Elementary District		
Budget By Function	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 600	\$ 1,075	\$ 3,200
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total	\$ 600	\$ 1,075	\$ 3,200

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 15,029	\$ 16,500	\$ 12,000
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 15,029	\$ 16,500	\$ 12,000

	Elementary District		
Budget By Object	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	600	1,075	3,200
Other	-	-	-
Total	\$ 600	\$ 1,075	\$ 3,200

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
15,029	16,500	12,000
-	-	-
\$ 15,029	\$ 16,500	\$ 12,000

Bozeman Public Schools

2008-09 Preliminary Budget

Retirement Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Retirement Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	-	-	-	-	-	-

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	-	-	-	-	-	-
Total State of Montana Revenue	-	-	-	-	-	-
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	2,291,500	2,380,000	2,994,866	1,581,000	1,735,000	1,886,823
Total Gallatin County Revenue	2,291,500	2,380,000	2,994,866	1,581,000	1,735,000	1,886,823
District Revenue						
Property Tax Levy	-	-	-	-	-	-
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	41,324	25,000	25,000	17,361	25,000	8,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	41,324	25,000	25,000	17,361	25,000	8,000
Total Revenue	\$ 2,332,824	\$ 2,405,000	\$ 3,019,866	\$ 1,598,361	\$ 1,760,000	\$ 1,894,823
Fund Balance Reappropriated	320,000	400,000	-	58,000	-	-
Total Funding Sources	<u>\$ 2,652,824</u>	<u>\$ 2,805,000</u>	<u>\$ 3,019,866</u>	<u>\$ 1,656,361</u>	<u>\$ 1,760,000</u>	<u>\$ 1,894,823</u>

Bozeman Public Schools 2008-09 Preliminary Budget Retirement Fund

Location: **District-Wide**

	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
Full Time Equivalency (FTE):	-	-	-	-	-	-

	Elementary District		
Budget By Function	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 1,460,469	\$ 1,938,242	\$ 2,093,301
Support Services	258,620	360,494	385,368
General Administration	54,227	51,184	54,716
School Administration	224,706	215,556	230,429
Business Services	53,854	67,410	72,061
Operations & Maintenance	127,262	152,751	163,291
Student Transportation	3,259	3,330	3,560
Food Service	-	-	-
Extracurricular Activities	14,612	16,033	17,139
Total	\$ 2,197,009	\$ 2,805,000	\$ 3,019,866

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 1,018,552	\$ 1,095,845	\$ 1,183,513
162,245	255,659	273,811
49,000	42,403	45,414
166,371	150,891	161,604
25,587	60,246	64,523
77,190	87,103	93,287
1,635	2,078	2,226
76,903	25,526	27,338
37,581	40,249	43,107
\$ 1,615,064	\$ 1,760,000	\$ 1,894,823

	Elementary District		
Budget By Object	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ 2,197,009	\$ 2,805,000	\$ 3,019,866
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	-	-
Other	-	-	-
Total	\$ 2,197,009	\$ 2,805,000	\$ 3,019,866

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 1,615,064	\$ 1,760,000	\$ 1,894,823
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 1,615,064	\$ 1,760,000	\$ 1,894,823

Bozeman Public Schools

2008-09 Preliminary Budget

Adult Education Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Adult Education Fund

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	-	-	-	0.74	0.83	1.26

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	-	-	-	200	-	-
Total State of Montana Revenue	-	-	-	200	-	-
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
District Revenue						
Property Tax Levy	-	-	-	96,556	117,069	161,450
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	69,894	71,000	53,000
Investment Earnings	-	-	-	6,095	3,000	3,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	1,279	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	-	-	-	173,824	191,069	217,450
Total Revenue	\$ -	\$ -	\$ -	\$ 174,024	\$ 191,069	\$ 217,450
Fund Balance Reappropriated	-	-	-	54,000	36,521	30,000
Total Funding Sources	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 228,024</u>	<u>\$ 227,590</u>	<u>\$ 247,450</u>

Bozeman Public Schools
2008-09 Preliminary Budget
Adult Education Fund

Location: Community Education

Student Enrollment: Oct. 1, 2007
1140

Full Time Equivalency (FTE):

<u>Teachers</u>	1.00	<u>Administrators</u>	0.25	<u>Aides</u>	-	<u>Custodians</u>	-	<u>Clerical</u>	0.58	<u>Other</u>	1.00
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Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total	\$ -	\$ -	\$ -

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 27,924	\$ 41,150	\$ 43,100
9,725	17,065	18,300
-	-	-
150,210	169,375	186,050
-	-	-
-	-	-
-	-	-
-	-	-
\$ 187,859	\$ 227,590	\$ 247,450

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	-	-
Other	-	-	-
Transfer To Other Funds	-	-	-
Total	\$ -	\$ -	\$ -

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 156,382	\$ 188,210	\$ 207,350
948	1,750	1,750
87	400	400
27,470	33,430	34,150
-	-	-
-	-	-
2,972	3,800	3,800
\$ 187,859	\$ 227,590	\$ 247,450

Bozeman Public Schools

2008-09 Preliminary Budget

Technology Depreciation & Acquisition Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Technology Acquisition and Depreciation Fund

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	2.07	1.92	1.85	1.54	1.42	1.56

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	91,512	18,158	-	64,256	12,044	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	442	-	-	416	-	-
Total State of Montana Revenue	91,954	18,158	-	64,672	12,044	-
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
District Revenue						
Property Tax Levy	198,143	200,000	200,000	196,580	200,000	200,000
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	7,109	-	-	6,182	-	-
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	1,597	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	205,252	200,000	200,000	204,359	200,000	200,000
Total Revenue	\$ 297,206	\$ 218,158	\$ 200,000	\$ 269,031	\$ 212,044	\$ 200,000
Fund Balance Reappropriated	169,566	218,290	200,000	282,202	234,727	200,000
Total Funding Sources	<u>\$ 466,772</u>	<u>\$ 436,448</u>	<u>\$ 400,000</u>	<u>\$ 551,233</u>	<u>\$ 446,771</u>	<u>\$ 400,000</u>

Bozeman Public Schools 2008-09 Preliminary Budget Technology Acquisition Fund

Location:	District-Wide
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	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
Full Time Equivalency (FTE):	-	-	-	-	-	-

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ 237,618	\$ 436,448	\$ 400,000
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	10,000	-	-
Operations & Maintenance	864	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total	\$ 248,482	\$ 436,448	\$ 400,000

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 305,802	\$ 446,771	\$ 400,000
-	-	-
-	-	-
9,840	-	-
864	-	-
-	-	-
-	-	-
\$ 316,506	\$ 446,771	\$ 400,000

	Elementary District		
Budget By Object	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	6,240	-	-
Property Services	-	-	-
Supplies and Materials	228,992	436,448	400,000
Property & Equipment	13,250	-	-
Other	-	-	-
Total	\$ 248,482	\$ 436,448	\$ 400,000

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
14,205	-	-
-	-	-
289,051	446,771	400,000
13,250	-	-
-	-	-
\$ 316,506	\$ 446,771	\$ 400,000

Bozeman Public Schools

2008-09 Preliminary Budget

Flexibility Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Flexibility Fund

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	-	-	-	-	-	-

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	37,830	38,118	38,408	46,077	46,427	46,780
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	-	-	-	-	-	-
Total State of Montana Revenue	<u>37,830</u>	<u>38,118</u>	<u>38,408</u>	<u>46,077</u>	<u>46,427</u>	<u>46,780</u>
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
District Revenue						
Property Tax Levy	-	-	-	-	-	-
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	1,981	-	-	6,116	-	-
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	<u>1,981</u>	<u>-</u>	<u>-</u>	<u>6,116</u>	<u>-</u>	<u>-</u>
Total Revenue	\$ 39,811	\$ 38,118	\$ 38,408	\$ 52,193	\$ 46,427	\$ 46,780
Fund Balance Reappropriated	<u>44,943</u>	<u>54,914</u>	<u>94,792</u>	<u>124,679</u>	<u>176,871</u>	<u>230,520</u>
Total Funding Sources	<u>\$ 84,754</u>	<u>\$ 93,032</u>	<u>\$ 133,200</u>	<u>\$ 176,872</u>	<u>\$ 223,298</u>	<u>\$ 277,300</u>

Bozeman Public Schools 2008-09 Preliminary Budget Flexibility Fund

Location:	District-Wide
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	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
Full Time Equivalency (FTE):	-	-	-	-	-	-

	Elementary District		
Budget By Function	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ 93,032	\$ 133,200
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total	\$ -	\$ 93,032	\$ 133,200

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ 223,298	\$ 277,300
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ 223,298	\$ 277,300

	Elementary District		
Budget By Object	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	93,032	133,200
Property & Equipment	-	-	-
Other	-	-	-
Total	\$ -	\$ 93,032	\$ 133,200

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	223,298	277,300
-	-	-
\$ -	\$ 223,298	\$ 277,300

Bozeman Public Schools

2008-09 Preliminary Budget

Debt Service Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Debt Service Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	147,000,000
Mills	26.35	29.33	41.12	9.67	17.51	22.99

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	5,621	-	-	2,613	-	-
Total State of Montana Revenue	5,621	-	-	2,613	-	-
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
District Revenue						
Property Tax Levy	2,478,053	3,061,984	4,460,949	1,193,637	2,471,504	3,378,064
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	16,043	-	5,000	3,103	-	2,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	221	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	2,494,096	3,061,984	4,465,949	1,196,961	2,471,504	3,380,064
Total Revenue	\$ 2,499,717	\$ 3,061,984	\$ 4,465,949	\$ 1,199,574	\$ 2,471,504	\$ 3,380,064
Fund Balance Reappropriated	8,548	-	-	2,105	-	-
Total Funding Sources	<u>\$ 2,508,265</u>	<u>\$ 3,061,984</u>	<u>\$ 4,465,949</u>	<u>\$ 1,201,679</u>	<u>\$ 2,471,504</u>	<u>\$ 3,380,064</u>

Bozeman Public Schools
2008-09 Preliminary Budget
Debt Service Fund

Location: District Wide

Full Time Equivalency (FTE): Teachers Administrators Aides Custodians Clerical Other

- - - - - -

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Debt Service	\$ 2,559,299	\$ 3,061,984	\$ 4,465,949

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 1,254,433	\$ 2,471,504	\$ 3,380,064

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Principal	\$ 1,590,000	\$ 2,045,000	\$ 2,425,000
Special Assessments	1,322	6,944	6,969
Interest	967,027	1,004,197	1,827,670
Fiscal Agent Fees	950	5,843	6,310
Fund Balance	-	-	200,000
Total	\$ 2,559,299	\$ 3,061,984	\$ 4,465,949

High School District		
2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
\$ 475,000	\$ 1,240,000	\$ 1,515,000
-	-	-
778,833	1,226,357	1,659,418
600	5,147	5,646
-	-	200,000
\$ 1,254,433	\$ 2,471,504	\$ 3,380,064

BOZEMAN PUBLIC SCHOOLS
DEBT SERVICE FUND - PAYMENT SCHEDULE
ELEMENTARY

Year	2003 Refunding			2002 Refunding			2006 Issue			2007 Issue			2008 Issue			Total		
	Principal	2.11% Interest	Agent Fee	Principal	3.57% Interest	Agent Fee	Principal	4.13% Interest	Agent Fee	Principal	4.13% Interest	Agent Fee	Principal	4.13% Interest	Agent Fee	Principal	Interest	Agent Fee
12/1/06				-	89,720	250										-	556,855	3,050
6/1/07	750,000	27,086	-	555,000	89,720	-	285,000	293,366	-							1,590,000	410,172	-
Sub Total	750,000	54,173	2,500	555,000	179,440	250	285,000	733,414	300							1,590,000	967,027	3,050
12/1/07		19,586	2,500	-	82,089	250		287,666	300		108,195	-		-	-	-	497,536	3,050
6/1/08	765,000	19,586	-	575,000	82,089	-	490,000	287,666	-	215,000	117,320	-		-	-	2,045,000	506,661	-
Sub Total	765,000	39,173	2,500	575,000	164,178	250	490,000	575,332	300	215,000	225,515	-		-	-	2,045,000	1,004,197	3,050
12/1/08		10,598	2,500	-	73,320	250		277,866	300		113,289	300		548,453	500	-	1,023,525	3,850
6/1/09	785,000	10,598	-	590,000	73,320	-	510,000	277,866	-	215,000	113,289	-	325,000	329,072	-	2,425,000	804,144	-
Sub Total	785,000	21,195	2,500	590,000	146,640	250	510,000	555,732	300	215,000	226,578	300	325,000	877,525	500			
12/1/09				-	63,585	250		267,666	300		109,258	2,000		323,384	500	-	763,893	3,050
6/1/10				605,000	63,585		535,000	267,666	-	225,000	109,258	-	595,000	323,384	-	1,960,000	763,893	-
12/1/10				-	52,695	250		253,622	300		104,758	2,000		313,716	500	-	724,790	3,050
6/1/11				630,000	52,695		555,000	253,622	-	230,000	104,758	-	625,000	313,716	-	2,040,000	724,790	-
12/1/11				-	40,725	250		239,053	300		100,158	2,000		304,341	500	-	684,276	3,050
6/1/12				655,000	40,725		580,000	239,053	-	240,000	100,158	-	650,000	304,341	-	2,125,000	684,276	-
12/1/12				-	27,953	250		227,454	300		95,358	2,000		294,591	500	-	645,355	3,050
6/1/13				675,000	27,953		605,000	227,454	-	250,000	95,358	-	680,000	294,591	-	2,210,000	645,355	-
12/1/13				-	14,453	250		215,354	300		90,358	2,000		283,541	500	-	603,705	3,050
6/1/14				705,000	14,453		630,000	215,354	-	260,000	90,358	-	710,000	283,541	-	2,305,000	603,705	-
12/1/14								202,754	300		85,158	2,000		272,003	500	-	559,915	2,800
6/1/15							655,000	202,754	-	275,000	85,158	-	740,000	272,003	-	1,670,000	559,915	-
12/1/15								189,244	300		79,658	2,000		259,978	500	-	528,880	2,800
6/1/16							680,000	189,244	-	285,000	79,658	-	770,000	259,978	-	1,735,000	528,880	-
12/1/16								175,644	300		73,779	2,000		247,466	500	-	496,889	2,800
6/1/17							710,000	175,644	-	295,000	73,779	-	805,000	247,466	-	1,810,000	496,889	-
12/1/17								161,444	300		67,695	2,000		233,378	500	-	462,517	2,800
6/1/18							740,000	161,444	-	305,000	67,695	-	840,000	233,378	-	1,885,000	462,517	-
12/1/18								146,182	300		61,404	2,000		218,678	500	-	426,265	2,800
6/1/19							770,000	146,182	-	320,000	61,404	-	880,000	218,678	-	1,970,000	426,265	-
12/1/19								130,782	300		54,804	2,000		201,078	500	-	386,665	2,800
6/1/20							800,000	130,782	-	335,000	54,804	-	920,000	201,078	-	2,055,000	386,665	-
12/1/20								114,782	300		47,895	2,000		182,678	500	-	345,355	2,800
6/1/21							835,000	114,782	-	345,000	47,895	-	960,000	182,678	-	2,140,000	345,355	-
12/1/21								98,082	300		40,779	2,000		163,478	500	-	302,340	2,800
6/1/22							870,000	98,082	-	360,000	40,779	-	1,000,000	163,478	-	2,230,000	302,340	-
12/1/22								80,682	300		33,354	2,000		143,478	500	-	257,515	2,800
6/1/23							905,000	80,682	-	375,000	33,354	-	1,045,000	143,478	-	2,325,000	257,515	-
12/1/23								62,582	300		25,620	2,000		121,272	500	-	209,474	2,800
6/1/24							945,000	62,582	-	390,000	25,620	-	1,090,000	121,272	-	2,425,000	209,474	-
12/1/24								42,500	300		17,430	2,000		98,109	500	-	158,039	2,800
6/1/25							980,000	42,500	-	405,000	17,430	-	1,140,000	98,109	-	2,525,000	158,039	-
12/1/25								21,675	300		8,925	2,000		75,309	500	-	105,909	2,800
6/1/26							1,020,000	21,675	-	425,000	8,925	-	1,190,000	75,309	-	2,635,000	105,909	-
12/1/26														51,509	500			
6/1/27													1,240,000	51,509	-			
12/1/27														26,709	500			
6/1/28													1,295,000	26,709	-			
TOTAL	2,300,000	114,540	7,500	4,990,000	889,078	2,000	14,100,000	7,123,482	6,000	5,750,000	2,644,871	34,300	17,500,000	9,279,516	9,500	27,140,000	21,093,677	64,900

BOZEMAN PUBLIC SCHOOLS
DEBT SERVICE FUND - PAYMENT SCHEDULE
HIGH SCHOOL

Year	2003 Refunding Issue			2006 Issue			2007 Issue			2008 Issue			Total		
	Principal	2.11% Interest	Agent Fee	Principal	4.13% Interest	Agent Fee	Principal	4.28% Interest	Agent Fee	Principal	4.13% Interest	Agent Fee	Principal	Interest	Agent Fee
12/1/06		6,413	2,000		459,605	300							-	466,018	2,300
6/1/07	180,000	6,413		295,000	306,404								475,000	312,817	-
Sub Total	180,000	12,825	2,000	295,000	766,009	300							475,000	778,834	2,300
12/1/07		4,613	2,000		298,660	300		297,367	600		-	-	-	600,640	2,900
6/1/08	180,000	4,613	-	505,000	298,660	-	555,000	322,446	-	-	-	-	1,240,000	625,719	-
Sub Total	180,000	9,225	2,000	505,000	597,320	300	555,000	619,813	600	-	-	-	1,240,000	1,226,358	2,900
12/1/08		2,498	2,000		285,404	300		309,959	300		289,810	500	-	887,671	3,100
6/1/09	185,000	2,498	-	525,000	285,404	-	550,000	309,959	-	255,000	173,886	-	1,515,000	771,747	-
Sub Total	185,000	4,995	2,000	525,000	570,808	300	550,000	619,918	300	255,000	463,697	500	1,515,000	1,659,417	3,100
12/1/09					271,622	300		297,584	2,500		169,105	500	-	738,311	3,300
6/1/10				550,000	271,622		575,000	297,584		405,000	169,105		1,530,000	738,311	-
12/1/10					257,185	300		284,646	2,500		162,524	500	-	704,355	3,300
6/1/11				570,000	257,185		600,000	284,646		420,000	162,524		1,590,000	704,355	-
12/1/11					245,785	300		271,146	2,500		156,224	500	-	673,155	3,300
6/1/12				595,000	245,785		625,000	271,146		440,000	156,224		1,660,000	673,155	-
12/1/12					233,885	300		257,084	2,500		149,624	500	-	640,593	3,300
6/1/13				620,000	233,885		650,000	257,084		460,000	149,624		1,730,000	640,593	-
12/1/13					221,485	300		242,865	2,500		142,724	500	-	607,074	3,300
6/1/14				645,000	221,485		680,000	242,865		475,000	142,724		1,800,000	607,074	-
12/1/14					208,585	300		227,990	2,500		135,599	500	-	572,174	3,300
6/1/15				675,000	208,585		705,000	227,990		495,000	135,599		1,875,000	572,174	-
12/1/15					194,663	300		212,568	2,500		127,555	500	-	534,786	3,300
6/1/16				700,000	194,663		735,000	212,568		520,000	127,555		1,955,000	534,786	-
12/1/16					180,663	300		196,490	2,500		119,105	500	-	496,258	3,300
6/1/17				730,000	180,663		765,000	196,490		540,000	119,105		2,035,000	496,258	-
12/1/17					166,063	300		180,234	2,500		108,305	500	-	454,602	3,300
6/1/18				760,000	166,063		800,000	180,234		560,000	108,305		2,120,000	454,602	-
12/1/18					150,388	300		163,834	2,500		98,505	500	-	412,727	3,300
6/1/19				790,000	150,388		835,000	163,834		585,000	98,505		2,210,000	412,727	-
12/1/19					134,588	300		146,508	2,500		88,268	500	-	369,363	3,300
6/1/20				825,000	134,588		870,000	146,508		610,000	88,268		2,305,000	369,363	-
12/1/20					118,088	300		128,455	2,500		77,593	500	-	324,136	3,300
6/1/21				860,000	118,088		905,000	128,455		635,000	77,593		2,400,000	324,136	-
12/1/21					100,888	300		109,450	2,500		66,480	500	-	276,818	3,300
6/1/22				895,000	100,888		945,000	109,450		660,000	66,480		2,500,000	276,818	-
12/1/22					82,988	300		89,369	2,500		54,600	500	-	226,957	3,300
6/1/23				930,000	82,988		980,000	89,369		690,000	54,600		2,600,000	226,957	-
12/1/23					64,388	300		68,544	2,500		42,008	500	-	174,939	3,300
6/1/24				970,000	64,388		1,025,000	68,544		720,000	42,008		2,715,000	174,939	-
12/1/24					43,775	300		46,763	2,500		28,688	500	-	119,225	3,300
6/1/25				1,010,000	43,775		1,065,000	46,763		750,000	28,688		2,825,000	119,225	-
12/1/25					22,313	300		23,865	2,500		14,625	500	-	60,803	3,300
6/1/26	-	-	-	1,050,000	22,313	-	1,110,000	23,865	-	780,000	14,625	-	2,940,000	60,803	-
TOTAL	545,000	27,045	6,000	14,500,000	7,328,841	6,000	14,975,000	7,134,517	43,400	10,000,000	4,410,451	9,500	15,045,000	22,101,767	72,700
Original Issue	1,135,000														

Bozeman Public Schools

2008-09 Preliminary Budget

Building Reserve Fund

Bozeman Public Schools
2008-09 Preliminary Revenue Budget
Building Reserve Funds

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09 Est.</u>
Taxable Value	96,539,611	104,361,792	108,500,000	129,510,742	141,147,897	128,500,000
Mills	4.76	4.41	13.46	1.39	1.28	1.41

Revenue by Source	Elementary District			High School District		
	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue	2006-07 Revenue	2007-08 Est. Revenue	2008-09 Est. Revenue
State of Montana						
Direct State Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Special Ed.	-	-	-	-	-	-
Guaranteed Tax Base Subsidy	-	-	-	-	-	-
Quality Educator Payment	-	-	-	-	-	-
At-Risk Student Payment	-	-	-	-	-	-
Indian Education for All Payment	-	-	-	-	-	-
American Indian Achievement Gap Paymer	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	1,015	-	-	376	-	-
Total State of Montana Revenue	1,015	-	-	376	-	-
Gallatin County						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
District Revenue						
Property Tax Levy	453,488	460,000	1,460,000	178,846	180,000	180,000
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	1,381	-	4,500	5,453	1,500	-
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	95	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	454,964	460,000	1,464,500	184,299	181,500	180,000
Total Revenue	\$ 455,979	\$ 460,000	\$ 1,464,500	\$ 184,675	\$ 181,500	\$ 180,000
Fund Balance Reappropriated	82,660	205,058	126,500	154,270	188,750	90,000
Total Funding Sources	<u>\$ 538,639</u>	<u>\$ 665,058</u>	<u>\$ 1,591,000</u>	<u>\$ 338,945</u>	<u>\$ 370,250</u>	<u>\$ 270,000</u>

Bozeman Public Schools
2008-09 Preliminary Budget
Building Reserve Fund

Location: District-Wide

Full Time Equivalency (FTE): Teachers Administrators Aides Custodians Clerical Other

- - - - - -

Budget By Function	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	333,581	665,058	1,591,000
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
Total	\$ 333,581	\$ 665,058	\$ 1,591,000

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	150,194	370,250	270,000
	-	-	-
	-	-	-
	\$ 150,194	\$ 370,250	\$ 270,000

Budget By Object	Elementary District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	24,564	239,576	1,238,000
Supplies and Materials	6,823	-	-
Property & Equipment	150,688	-	-
Other	151,506	425,482	353,000
Total	\$ 333,581	\$ 665,058	\$ 1,591,000

	High School District		
	2006-07 Expended	2007-08 Budget	Recommended 2008-09 Budget
	\$ -	\$ -	\$ -
	-	-	-
	72,758	370,250	270,000
	14,592	-	-
	62,844	-	-
	-	-	-
	\$ 150,194	\$ 370,250	\$ 270,000

Bozeman Public Schools

2008-09 Preliminary Budget

Non Budgeted Federal Fund

Bozeman School District #7
Final 07-08 Entitlement Grant Awards vs. Preliminary 08-09 Entitlement Grant Awards

Grant Description		Fiscal Year 07-08 Final Awards w/o Carryovers	Preliminary 08-09 Grant Awards	Increase (Decrease) in Award	% of Increase (Decrease)
Title I, Part A	EL	\$570,833.00	\$558,312.00	(\$12,521.00)	-2.19%
	HS	154,833.00	221,033.00	66,200.00	42.76%
Title I Part A Totals		725,666.00	779,345.00	53,679.00	
Title II, Part A	EL	263,803.00	251,663.00	(12,140.00)	-4.60%
	HS	89,391.00	94,714.00	5,323.00	5.95%
Title II, Part A Totals		353,194.00	346,377.00	(6,817.00)	
Title II, Part D	EL	10,594.00	8,410.00	(2,184.00)	-20.62%
	HS	2,873.00	3,329.00	456.00	15.87%
Title II, Part D Totals		13,467.00	11,739.00	(1,728.00)	
Title III Total		4,875.00	3,980.00	(895.00)	-18.36%
Title IV, Part A	EL	25,248.00	20,803.00	(4,445.00)	-17.61%
	HS	10,277.00	8,396.00	(1,881.00)	-18.30%
Title IV, Part A Totals		35,525.00	29,199.00	(6,326.00)	
Title V, Part A	EL	10,121.00	0.00	(10,121.00)	-100.00%
	HS	5,076.00	0.00	(5,076.00)	-100.00%
Title V, Part A Totals		15,197.00	0.00	(15,197.00)	
Total Consolidated App Grants		\$1,147,924.00	\$1,170,640.00	\$22,716.00	
IDEA Part B		1,049,400.00	1,054,557.00	5,157.00	0.49%
IDEA Part C - Preschool		30,089.00	27,337.00	(2,752.00)	-9.15%
IDEA Total		1,079,489.00	1,081,894.00	2,405.00	

Amounts presented are base grant awards excluding any carryover.