

# **Bozeman Public Schools**



## **2009-10 Preliminary Budget**

Prepared By:

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# Bozeman Public Schools

## 2009-10 Preliminary Budget

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**Bozeman Public Schools**

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DATE: July 13, 2009

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

FROM: Steve Johnson   
Assistant Superintendent for Business and Operations

RE: 2009-10 Preliminary Budgets

The 2009-10 budget has been in the planning stages since August 2008. District staff at all levels has worked to prepare this balanced preliminary budget. The support of the taxpayers during the levy election on June 2, 2009 helped immensely in balancing this budget and allowing the District to make strides in meeting the educational needs of our students. According to Montana law, the adoption of the final budget is scheduled for August 10, 2009.

Some of the fund budgets will change before the adoption of the final budget as we close the 2008-09 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 \$54,088,853. That represents an increase of \$1,857,994 (3.4%) over 2008-09. The General Fund budgets represent an increase of \$894,587 (2.6%) for additional personnel and cost of living increases for salaries, utilities and supplies. A portion of the General Fund increase is a result of a 79-student increase in enrollment in the elementary district. The Debt Service fund budget decreased by \$1,296,013 (16.6%) from 2008-09. This decrease is a result of paying off bonds approved by voters in 1990 to build Emily Dickinson and Morning Star elementary schools and an addition to Bozeman High School. The vast majority of the total budget increase is in the Building Reserve fund as a result of carrying money forward for future projects. Major projects that are in the planning stages but requires the accumulation of funds for a couple of years are the mechanical and electrical system renovation at Hawthorne School. Another is the mechanical system at Longfellow School. \$1,461,500 of the total budget increase is a result carry over money to fund these future projects.

Total Budgeted Funds Revenues (Page 9)

Assuming an estimate of no change in taxable value, the mill levy for the Elementary District would decrease by 3.43 mills and the High School District levy would increase by 3.16 mills. Using this estimate, the total decrease for property owners in Bozeman Elementary District is .27 mills or about \$.54 per year for a \$100,000 house or \$1.08 for a \$200,000 house. The high school district only property taxes are projected to increase by \$6.28 for a \$100,000 house or \$12.56 for a \$200,000 house.

The graph on page 7 compares the property tax levies accessed by Bozeman Public Schools in 2008-09 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 2008-09.

Total Expenditure Budget - All Budgeted Funds  
2009 Versus 2010

<u>Fund</u>	<u>Elementary</u>		<u>High School</u>	
	2008-09 <u>Budget</u>	2009-10 <u>Preliminary</u>	2008-09 <u>Budget</u>	2009-10 <u>Preliminary</u>
General	\$ 20,827,240	\$ 21,618,382	\$ 13,023,442	\$ 13,126,887
Transportation	1,316,632	1,331,080	800,630	803,979
Bus Depreciation	190,845	210,650	191,321	211,750
Tuition	3,191	212	12,000	8,500
Retirement	3,019,866	3,080,000	1,894,823	1,933,000
Adult Ed.	-	-	247,450	227,450
Technology	442,966	426,172	480,041	484,429
Flexibility	133,608	179,099	278,096	332,536
Debt Service	4,265,949	3,498,305	3,180,064	3,010,422
Building Reserve	1,559,920	3,089,500	362,776	516,500
Total	<u>\$ 31,260,217</u>	<u>\$ 33,433,400</u>	<u>\$ 20,470,642</u>	<u>\$ 20,655,453</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 late 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 2009-10 revenues based on the information available at this time:

**General Fund**  
2010 Revenue Estimate compared to 2009

<u>Source</u>	<u>Elementary</u>		<u>High School</u>	
	2008-09	2009-10	2008-09	2009-10
State	\$ 11,919,160	\$ 12,459,174	\$ 7,092,590	\$ 7,161,397
Non-Levy	167,491	84,000	605,619	68,800
Local Tax	<u>8,740,589</u>	<u>9,075,208</u>	<u>5,325,233</u>	<u>5,896,690</u>
Total	\$20,827,240	\$21,618,382	\$ 13,023,442	\$ 13,126,887

#### Expenditures (Pages 17 – 40)

The elementary general fund budget is at the maximum allowed by state law. In June, the voters approved an over base general fund levy of \$170,000 in the elementary district. The Trustees did not run a levy in the high school district and therefore the high school general fund is \$32,465 short of the maximum allowed. It is anticipated that all of the amount approved by the voters will be levied.

In addition to inflationary increases for salaries and benefits and utilities and increases in maintenance budgets for additional square feet the following are new General Fund budget items for 2009-10:

#### ELEMENTARY

\$32,000 in additional support for the THRIVE parent liaison and CAP mentor program  
5 FTE K-5 Teachers for increased enrollment

#### HIGH SCHOOL

None

The following reductions were made in the General Funds to balance the budget:

1 High School Administrative position (HS)  
Approximately 3 FTE regular teaching positions (HS)  
All study hall aide positions (HS)  
Reduced all school and department operating budgets by 5% (Elem. & HS)  
\$50,00 eliminated from curriculum adoption budget (Elem. & HS)  
Athletic participation fee increased to allow reduction in general fund contribution to athletics (Elem. & HS)  
Teachers will pay for professional development during two days prior to school (Elem. & HS)  
Require successful job applicants to pay for own fingerprinting cost (Elem. & HS)  
Reduced curriculum development budget by streamlining process (Elem. & HS)

The proposed General Fund budget is not “structurally” balanced this year in either the elementary or high school district. We are using one-time-only Federal Stimulus Funds, a two-year transition levy (elementary only) and Flexibility Funds to pay costs that are the obligation of the General Fund budgets. There are additional special education and Title I costs that will be funded by the Federal “America Recovery and Reinvestment Act of 2009” (ARRA) funds.

#### **Transportation Fund**

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

#### Revenues (Page 41)

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 42)

2009-10 will be the second year of a five-year contract with First Student. The contract requires a payment of \$3.52 per mile for regular education routes and \$3.98 per mile for Special Education routes. Last years per mile rates were \$3.47 and \$3.93 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 an increase of about \$0.30 per mile in 2007-08 and a decrease of about \$0.12 last year. We are budgeting \$.19 cents per mile over the above base rates for next year because of the uncertainty in fuel prices. Under the contract we add or subtract 1 cent per mile for every \$.07 cent increase or decrease in the fuel cost. The existing bus routes are working well and are detailed on pages 43 & 44. We are working on the necessary changes to the routes as a result of opening Hyalite elementary school. We will bring the proposed route 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 45)

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 2009-10.

Expenditures (Page 46)

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 \$189,000. The depreciation schedule is presented on page 47.

**Tuition Fund**

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

Revenues (Page 48)

The Tuition Fund is financed with local levy and non-levy revenue. No levy is required for next year in the elementary district since there is a small remaining fund balance and there is no elementary tuition due other districts.

Expenditures (Page 49)

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 seven high school students attending school at Shields Valley that Bozeman is required to pay tuition and busing charges for. The total estimated high school tuition is \$8,500.

**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 50)

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 35% in each district.

Expenditures (Page 51)

The rates for the 2009-10 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 52 & 53)

The Adult Education Fund is financed with local levy, tuition and other non-levy revenue. The district levied 1.40 mills for the 2008-09 Adult Education budget. The total 2008-09 adult education budget was \$247,450; the proposed 2009-10 budget is \$227,450. We are estimating a levy of 1.20 mills for 2009-10.

### **Technology Acquisition and Depreciation Fund**

#### Revenues (Page 54)

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, a levy of 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 55)

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 56)

The Flexibility Fund was approved by the 2001 legislature. The anticipated carryover available in the flex funds is \$139,400 elementary and \$282,400 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 \$38,700 elementary and \$47,100 high school for the flexibility fund.

#### Expenditures (Page 57)

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 58)

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 Bozeman district has not qualified for this reimbursement since 2000-01 because our tax base per student was higher than the state average.

### **Expenditures** (Page 59)

The debt service schedule is presented on pages 60 and 61. There is a decrease in the levy for debt service needed for next year as a result of paying off the bonds approved by the voters for the construction of Morning Star and Emily Dickenson and the expansion of the high school.

## **Building Reserve Fund**

### **Revenues** (Page 62)

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. 2009-10 will be the final year for these levies. 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 June 2009 the elementary district voters approved an additional "transitional" levy of \$500,000 per year for two years. This levy is intended to offset the costs associated with opening Hyalite elementary school. In addition to these levies 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 63)

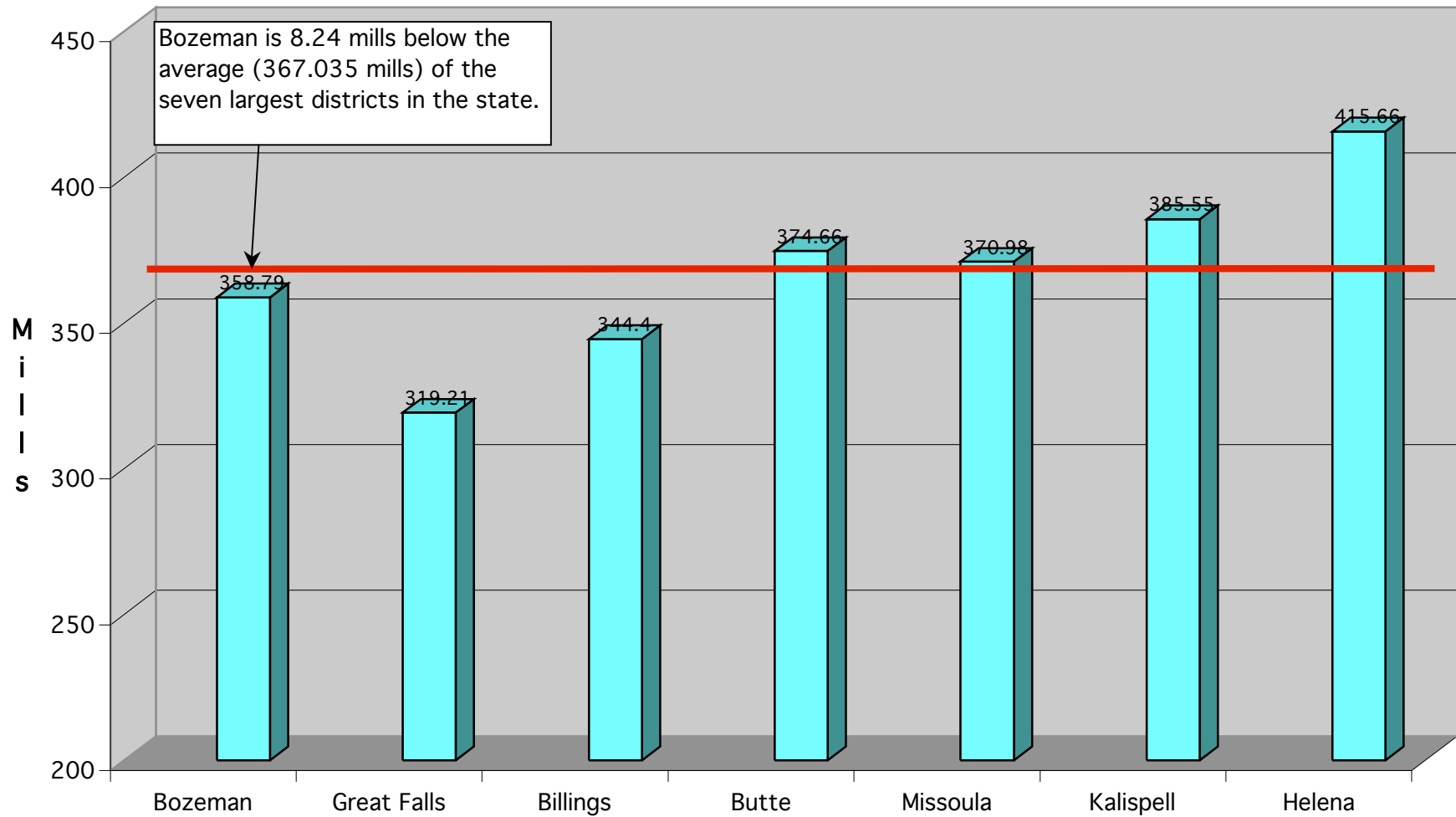
Because of the timing of most building reserve projects, the board approves the building reserve project list in January of each year. We will recommend the board transfer the 2008-09 Building Reserve expenditures to the general funds to the extent possible. At this time it is doubtful that there will 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, roof repairs and changing the lock system at BHS.

### **Non-Budgeted Federal Funds** (Page 64)

A major part of the districts non-budgeted funds come from State and Federal grants. Attached is a chart summarizing amounts received in 2008-09 and anticipated amounts for 2009-10. The district anticipates receiving approximately \$2,153,000 in one time only Federal stimulus funds. These funds must be used to pay Special Education and Title I costs.

## How Do We Compare With Other Large Districts? 2009 Total School Tax Mills Levied

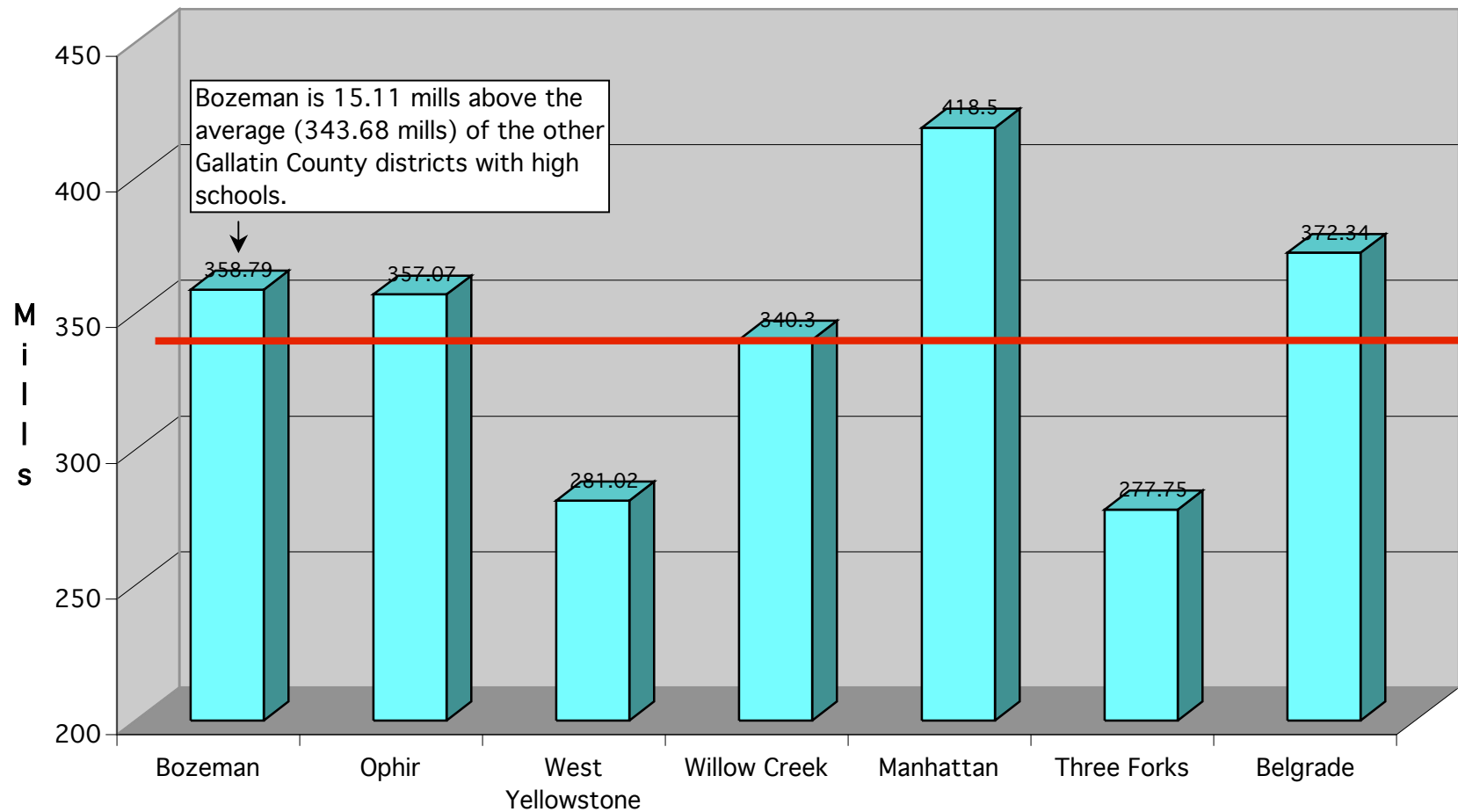
Source: Montana Tax Foundation



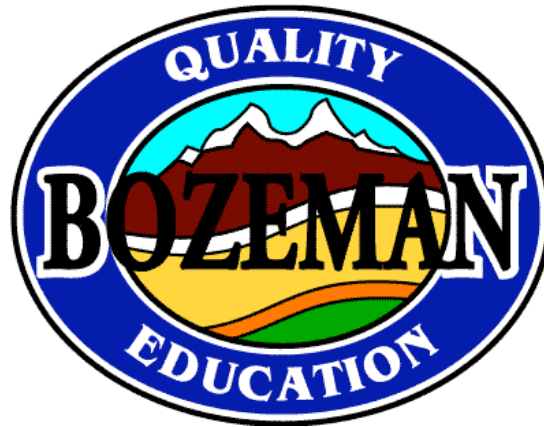
# How Do We Compare Within the County?

## 2009 Total School Tax Mills Levied for Gallatin County School Districts with a High School

Source: Montana Tax Foundation



## **Bozeman Public Schools**



**2009-10 Preliminary Budget**

**Total - All Budgeted Funds**

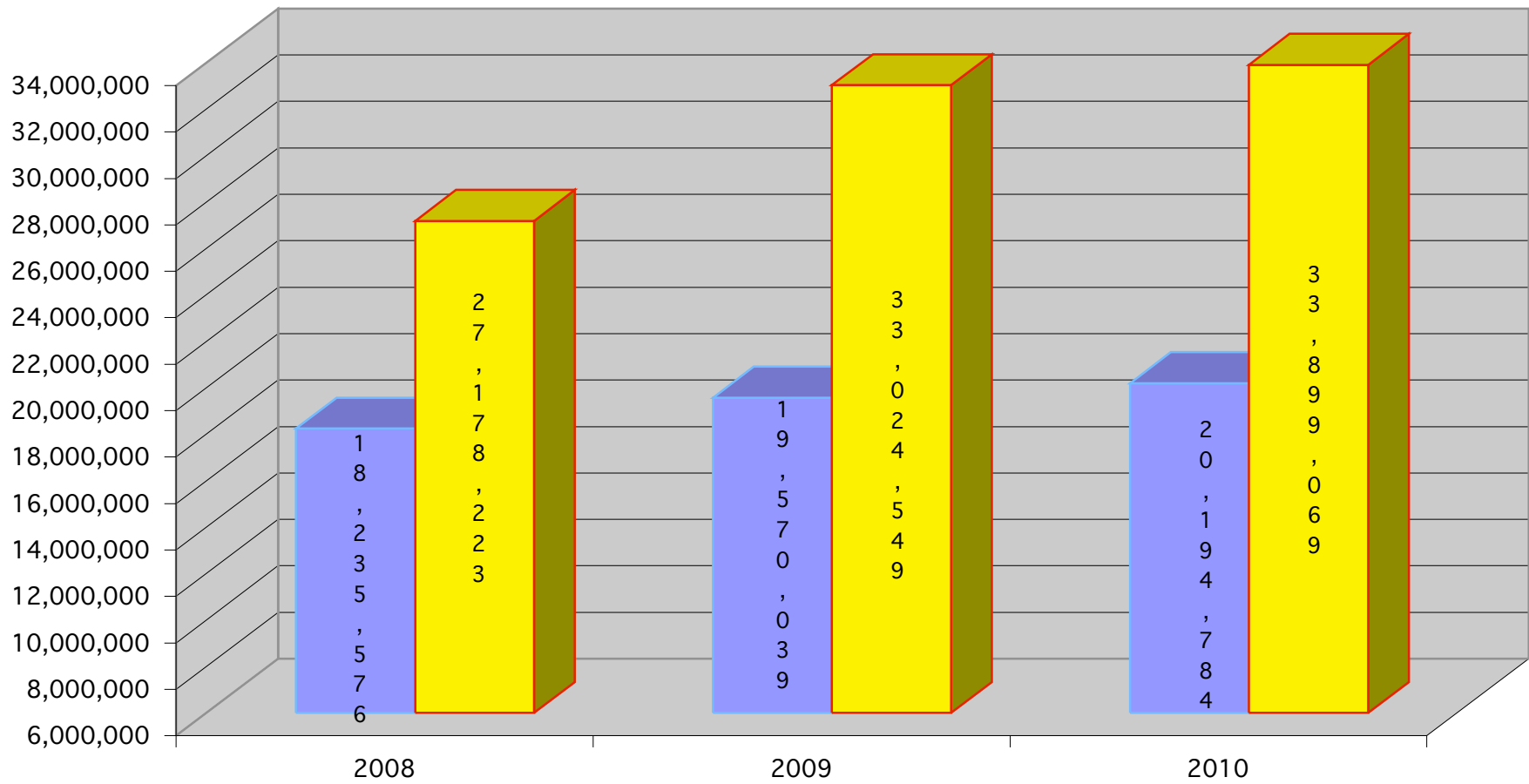
**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**All Budgeted Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	118.51	141.13	137.66	65.34	71.40	74.56

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
Direct State Aid	\$ 7,272,260	\$ 7,882,088	\$ 8,272,047	\$ 5,057,309	\$ 5,187,507	\$ 5,250,102
State Special Ed.	1,004,082	1,109,520	1,101,402	424,508	461,948	469,377
Guaranteed Tax Base Subsidy	895,904	970,586	1,186,312	70,005	363,606	376,927
Quality Educator Payment	753,013	804,256	818,897	463,139	426,820	429,061
At-Risk Student Payment	76,647	78,271	-	20,330	21,230	-
Indian Education for All Payment	70,033	73,970	75,582	40,780	40,535	39,739
American Indian Achievement Gap Payment	18,400	18,400	15,400	5,000	5,800	6,600
State Transportation Reimb.	198,566	223,879	241,528	129,198	144,360	141,192
State Technology Proceeds	18,164	41,854	42,172	12,048	26,230	26,429
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	1,036,068	1,043,942	1,051,876	640,370	645,237	650,141
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	18,126	-	-	11,626	-	-
Total State of Montana Revenue	11,361,263	12,246,766	12,805,216	6,874,313	7,323,273	7,389,568
<b>Gallatin County</b>						
County Transportation Reimb.	198,566	223,880	241,528	129,198	144,360	141,192
County Retirement Distribution	2,380,000	2,878,866	2,707,500	1,735,000	1,806,823	1,720,000
Total Gallatin County Revenue	2,578,566	3,102,746	2,949,028	1,864,198	1,951,183	1,861,192
<b>District Revenue</b>						
Property Tax Levy	11,696,411	15,697,359	15,298,744	8,732,694	9,777,057	10,078,457
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	22,301	15,000	15,000	66,754	98,000	70,500
Investment Earnings	232,907	191,708	103,000	119,350	77,085	46,100
Transportation Fee - Individual	15,440	10,000	8,000	2,075	1,200	1,500
Other Revenue	22,551	2,782	-	7,975	502,034	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	11,989,610	15,916,849	15,424,744	8,928,848	10,455,376	10,196,557
<b>Total Revenue</b>	\$ 25,929,439	\$ 31,266,361	\$ 31,178,988	\$ 17,667,359	\$ 19,729,832	\$ 19,447,317
Fund Balance Reappropriated	1,029,173	493,856	2,254,412	787,828	740,812	1,208,136
<b>Total Funding Sources</b>	\$ 26,958,612	\$ 31,760,217	\$ 33,433,400	\$ 18,455,187	\$ 20,470,644	\$ 20,655,453

# Bozeman Public Schools All Budgeted Funds Funding Source Summary

State Local

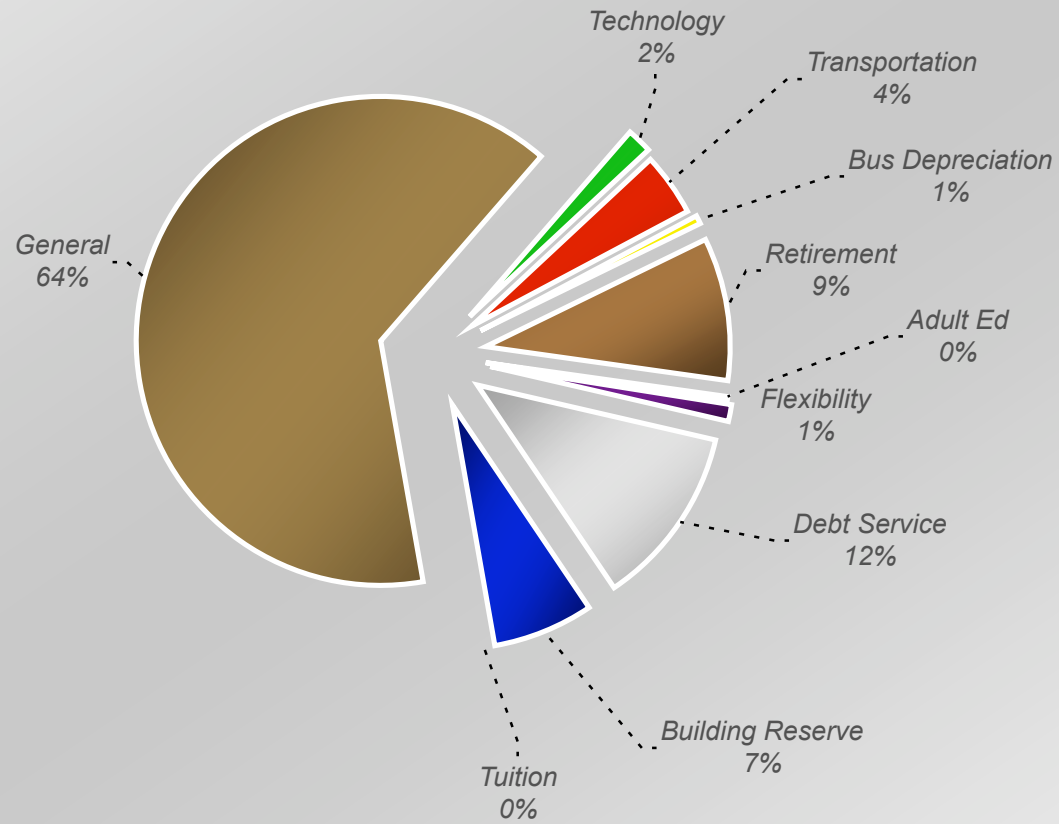


	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
<b>Full Time Equivalency (FTE):</b>	372.43	24.00	86.88	45.50	49.77	24.80

Budget By Function	Elementary District			High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 14,432,822	\$ 16,428,480	\$ 17,397,545	\$ 8,445,125	\$ 9,680,974	\$ 9,655,546
Support Services	2,501,300	2,817,934	2,867,818	1,612,712	1,657,153	1,714,765
General Administration	589,844	622,787	637,744	534,927	562,783	570,601
School Administration	1,848,016	1,918,837	2,073,111	1,151,113	1,288,034	1,064,016
Business Services	520,466	512,803	523,071	447,249	429,544	454,699
Operations & Maintenance	2,554,443	3,637,660	4,850,393	1,748,718	1,888,768	2,373,393
Student Transportation	930,950	1,375,151	1,403,893	597,229	957,599	978,930
Food Service	-	-	-	84,439	77,355	78,902
Extracurricular Activities	174,876	180,616	181,520	727,914	748,368	754,180
Debt Service	3,050,267	4,265,949	3,498,305	2,446,761	3,180,064	3,010,422
<b>Total For Location</b>	<b>\$ 26,602,984</b>	<b>\$ 31,760,217</b>	<b>\$ 33,433,400</b>	<b>\$ 17,796,187</b>	<b>\$ 20,470,642</b>	<b>\$ 20,655,453</b>

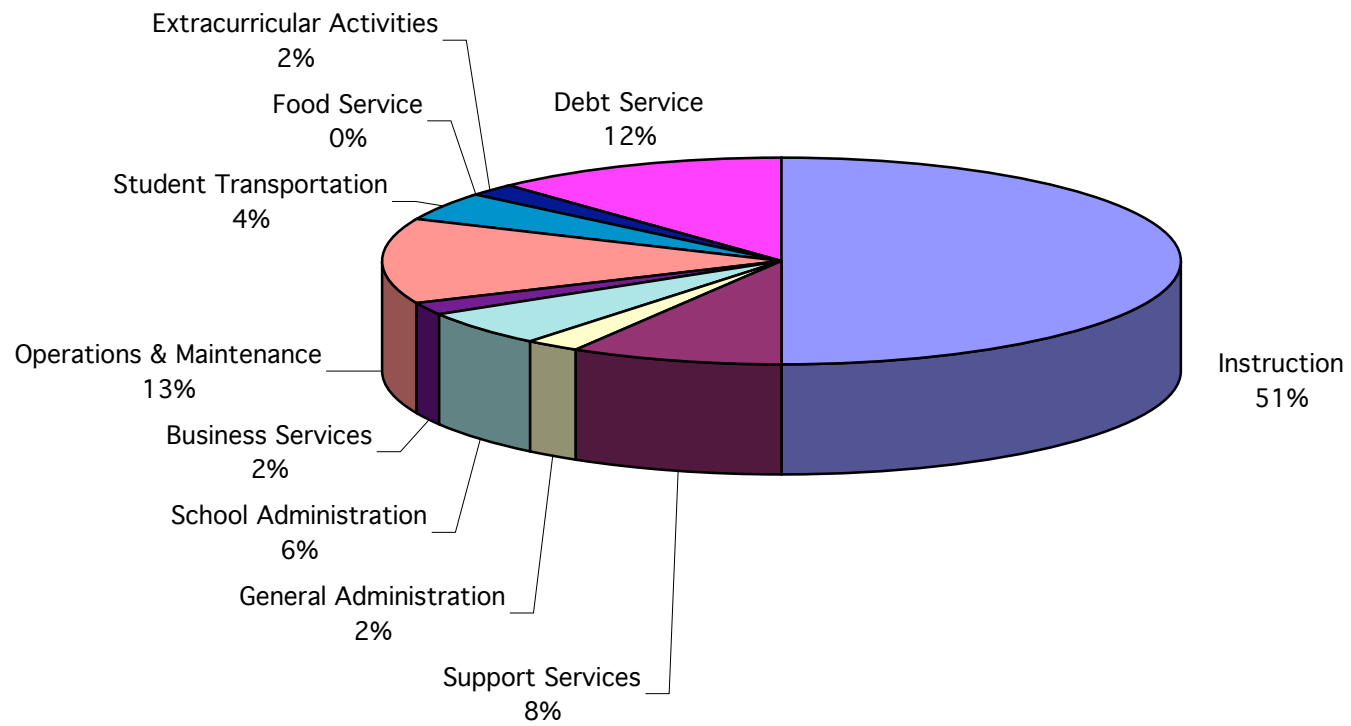
Budget By Object	Elementary District				High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget		2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 19,832,350	\$ 21,970,258	\$ 23,121,232		\$ 12,368,088	\$ 13,193,861	\$ 13,244,763
Prof. & Technical Services	199,254	168,777	313,363		247,607	260,168	288,197
Property Services	828,551	1,990,545	3,461,639		689,459	1,041,318	1,342,254
Supplies and Materials	2,201,259	2,784,366	2,795,572		1,704,815	2,557,392	2,509,551
Property & Equipment	171,515	195,945	210,935		297,016	199,820	219,725
Other	319,788	384,377	32,354		42,441	38,019	40,541
Transfer to Other Funds	-	-	-		-	-	-
Principal	2,045,000	2,425,000	1,960,000		1,240,000	1,515,000	1,530,000
Interest	996,215	1,827,670	1,527,786		1,204,861	1,659,418	1,476,622
Agent Fees	2,250	6,310	3,550		1,900	5,646	3,800
Special Assessments	6,802	6,969	6,969	-	-	-	-
<b>Total For Location</b>	<b>\$ 26,602,984</b>	<b>\$ 31,760,217</b>	<b>\$ 33,433,400</b>		<b>\$ 17,796,187</b>	<b>\$ 20,470,642</b>	<b>\$ 20,655,453</b>

**Bozeman Public Schools  
2009-10 Budget by Fund**

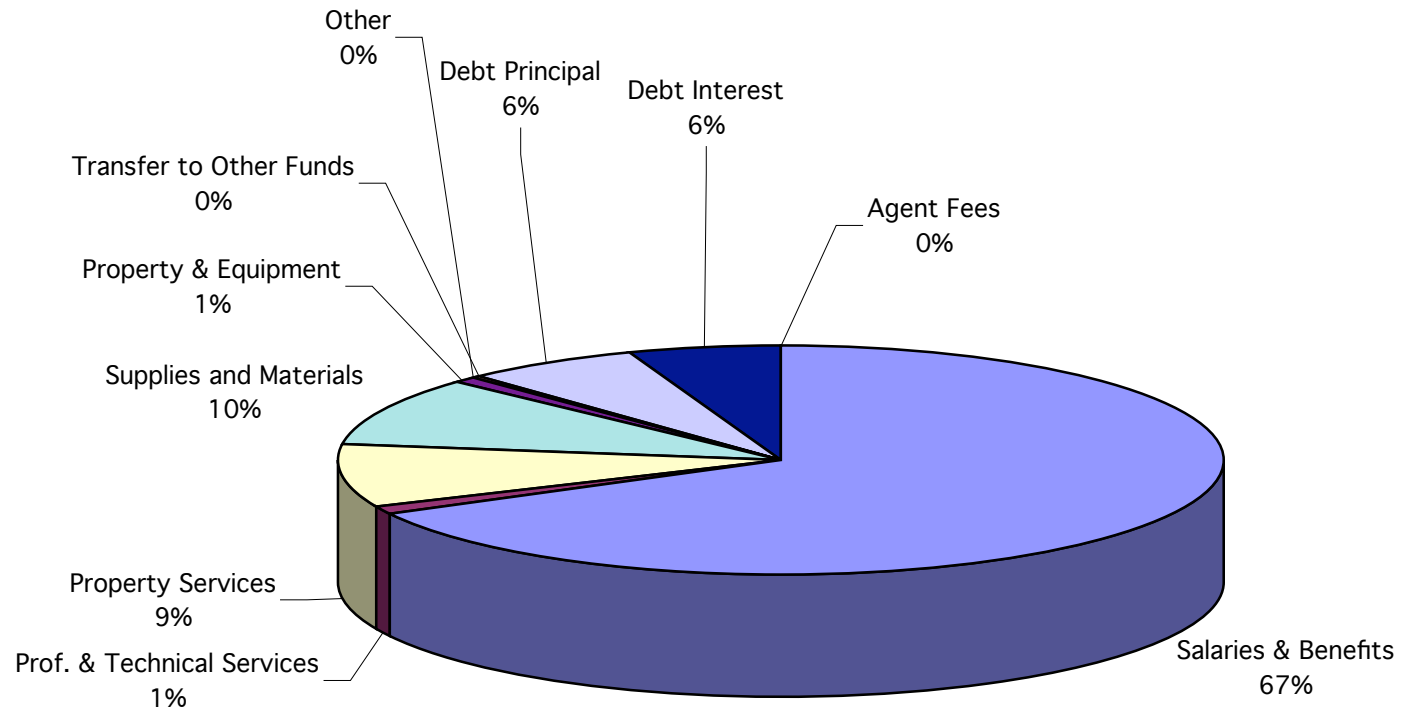




**Expenditures by Function - All Budgeted Funds  
2009-10 Preliminary Budget**



**Expenditures by Object - All Budgeted Funds  
2009-10 Preliminary Budget**



# **Bozeman Public Schools**



## **2009-10 Preliminary Budget**

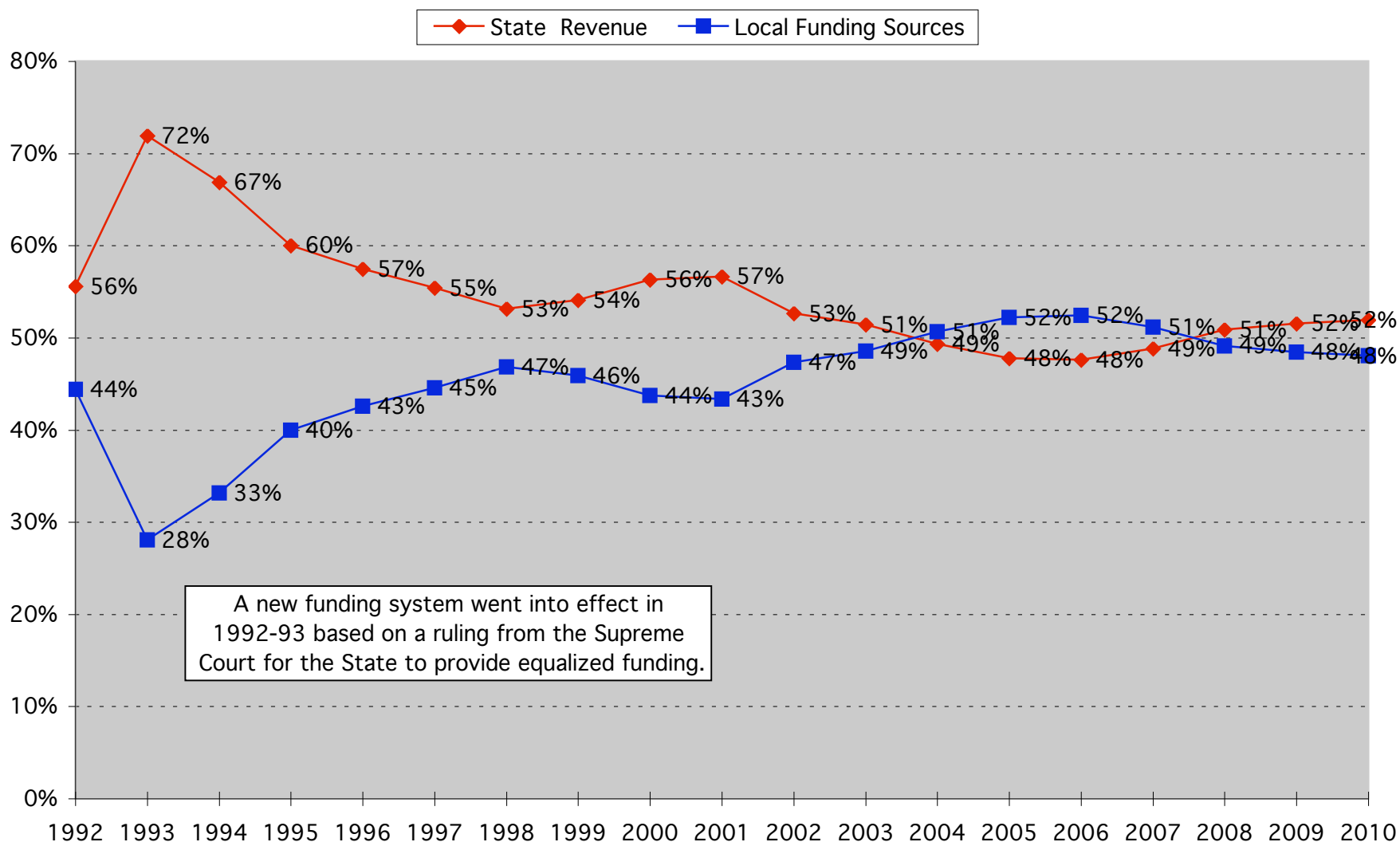
### **General Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**General Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	76.96	78.63	81.64	41.57	40.79	45.18

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
Direct State Aid	\$ 7,272,260	\$ 7,882,088	\$ 8,272,047	\$ 5,057,309	\$ 5,187,507	\$ 5,250,102
State Special Ed.	1,004,082	1,109,520	1,101,402	424,508	461,948	469,377
Guaranteed Tax Base Subsidy	895,904	970,586	1,186,312	70,005	363,606	376,927
Quality Educator Payment	753,013	804,256	818,897	463,139	426,820	429,061
At-Risk Student Payment	76,647	78,271	-	20,330	21,230	-
Indian Education for All Payment	70,033	73,970	75,582	40,780	40,535	39,739
American Indian Achievement Gap Payment	18,400	18,400	15,400	5,000	5,800	6,600
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	974,662	982,070	989,534	580,730	585,144	589,591
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	13,626	-	-	8,629	-	-
Total State of Montana Revenue	11,078,627	11,919,161	12,459,174	6,670,430	7,092,590	7,161,397
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
<b>District Revenue</b>						
Property Tax Levy	7,604,640	8,740,589	9,075,208	5,591,152	5,325,233	5,896,690
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	22,301	15,000	15,000	16,908	45,000	45,000
Investment Earnings	149,708	149,708	69,000	58,584	58,585	23,800
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	2,782	2,782	-	1,985	502,034	-
Summer School Tuition	-	-	-	-	-	-
Total District Revenue	7,779,431	8,908,079	9,159,208	5,668,629	5,930,852	5,965,490
<b>Total Revenue</b>	\$ 18,858,058	\$ 20,827,240	\$ 21,618,382	\$ 12,339,059	\$ 13,023,442	\$ 13,126,887
Fund Balance Reappropriated	-	-	-	-	-	-
<b>Total Funding Sources</b>	\$ 18,858,058	\$ 20,827,240	\$ 21,618,382	\$ 12,339,059	\$ 13,023,442	\$ 13,126,887

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



**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:	<div>Total - All Locations</div>	Student Enrollment:	Oct. 6, 2008	Feb. 1, 2009		
			5,463	5,431		
		Building Capacity:	5,728			
Full Time Equivalency (FTE):	Teachers	Administrators	Aides	Custodians	Clerical	Other
	371.43	22.75	83.88	45.50	49.19	22.80

<b>Budget Per Student:</b>	<b>\$ 6,360.11</b>
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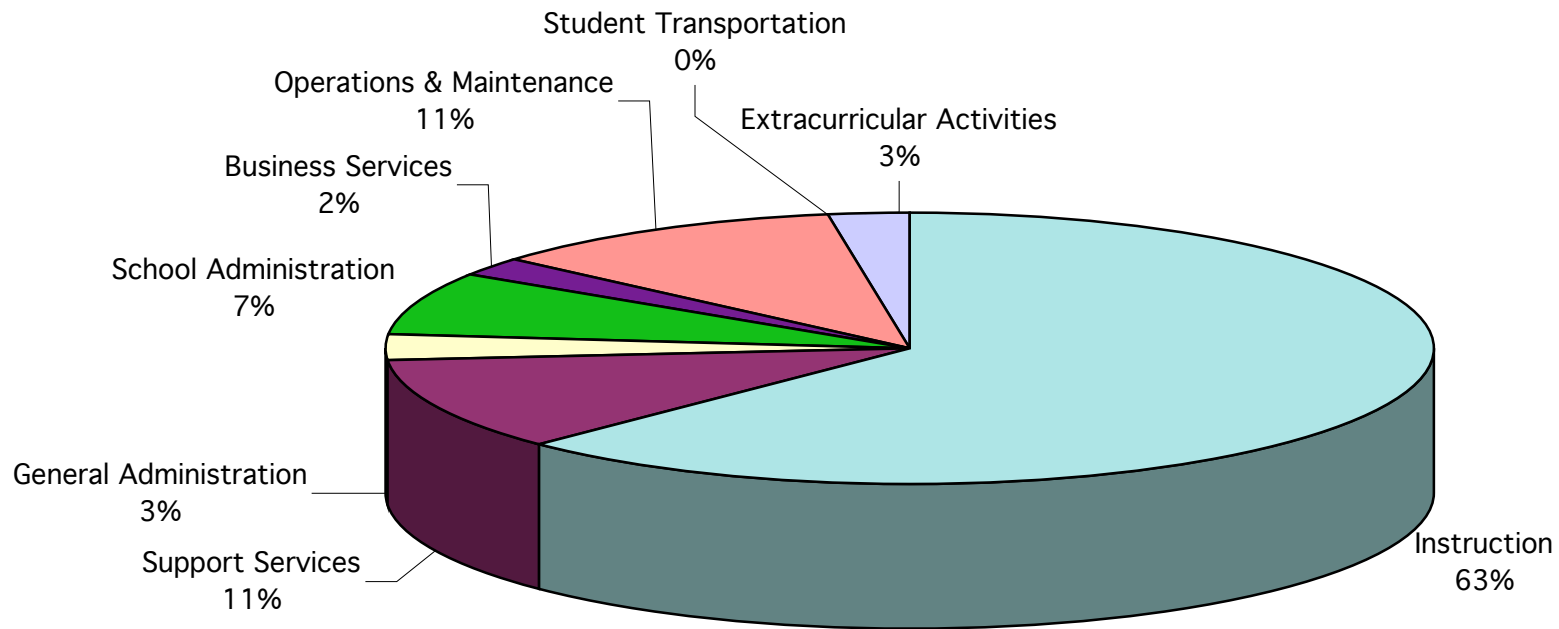
Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 12,534,977	\$ 13,762,000	\$ 14,163,876
Support Services	2,135,414	2,370,512	2,407,432
General Administration	540,437	553,240	566,806
School Administration	1,624,046	1,686,768	1,836,401
Business Services	348,834	372,876	381,860
Operations & Maintenance	1,846,793	1,913,289	2,093,153
Student Transportation	5,633	5,200	4,940
Extracurricular Activities	159,161	163,355	163,914
<b>Total For Location</b>	<b>\$ 19,195,295</b>	<b>\$ 20,827,240</b>	<b>\$ 21,618,382</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 7,308,211	\$ 7,691,710	\$ 7,595,153
	1,419,180	1,382,061	1,434,487
	490,238	502,691	509,307
	851,540	945,114	730,009
	353,850	360,915	385,443
	1,478,374	1,432,217	1,761,242
	1,965	3,700	1,267
	686,914	705,034	709,979
	<b>\$ 12,590,272</b>	<b>\$ 13,023,442</b>	<b>\$ 13,126,887</b>

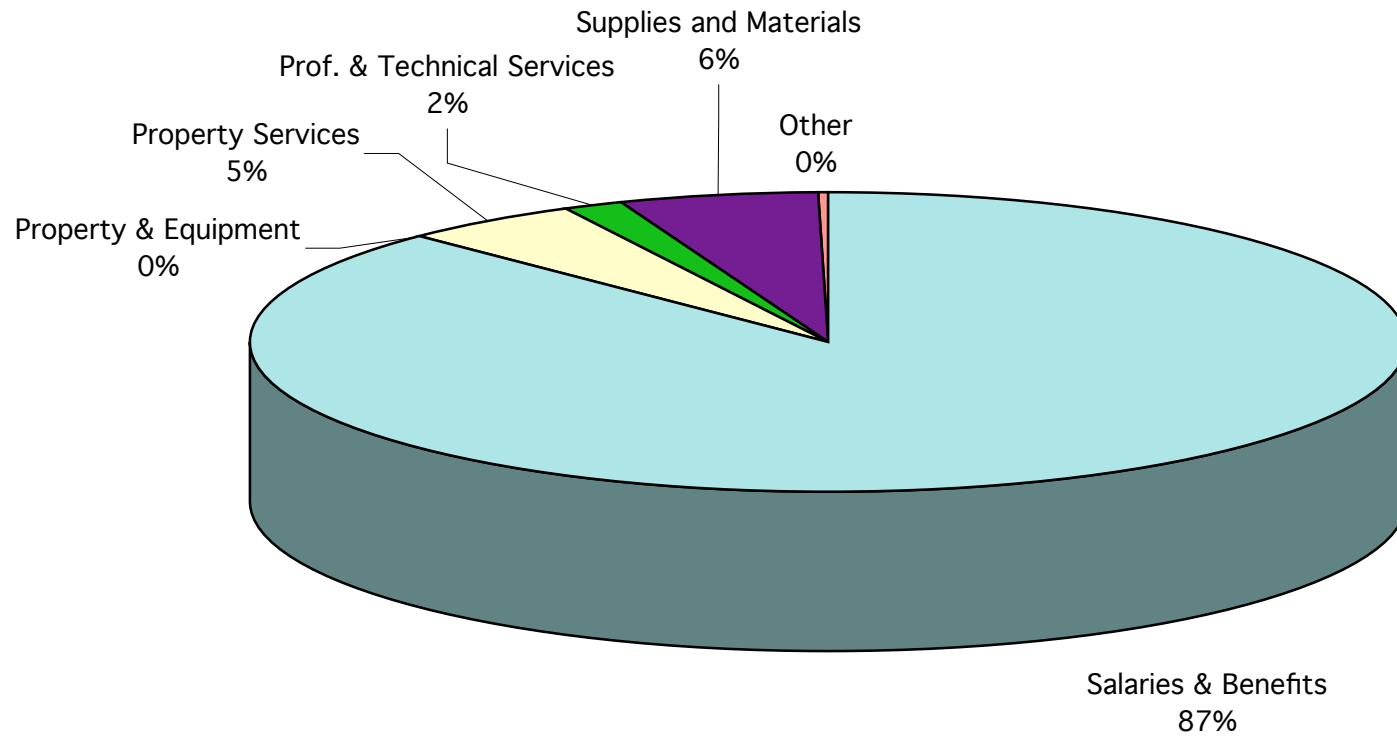
Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 17,165,530	\$ 18,774,807	\$ 19,360,252
Prof. & Technical Services	187,494	165,586	313,151
Property Services	749,571	783,548	872,139
Supplies and Materials	1,062,721	1,066,815	1,040,201
Property & Equipment	2,750	5,100	285
Other	27,229	31,384	32,354
<b>Total For Location</b>	<b>\$ 19,195,295</b>	<b>\$ 20,827,240</b>	<b>\$ 21,618,382</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 10,607,236	\$ 11,034,420	\$ 11,063,899
	217,693	246,418	278,447
	609,428	678,142	825,354
	937,305	1,021,773	914,471
	179,764	8,500	7,975
	38,846	34,189	36,741
	<b>\$ 12,590,272</b>	<b>\$ 13,023,442</b>	<b>\$ 13,126,887</b>

**Expenditures by Function - General Fund  
2009-10 Preliminary Budget**



**Expenditures by Object - General Fund  
2009-10 Preliminary Budget**





**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:	<div>Chief Joseph Middle School</div>	Student Enrollment:	<u>Oct. 6, 2008</u>	<u>Feb. 1, 2009</u>				
			561	558				
Building Capacity:		546						
Full Time Equivalency (FTE):		<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>	
		31.01	2.00	3.10	5.50	3.25	0.00	

<b>Budget Per Student:</b>	<b>\$ 4,336.31</b>
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Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 1,566,561	\$ 1,615,597	\$ 1,623,155
Support Services	220,288	230,483	258,690
General Administration	-	-	-
School Administration	239,737	256,460	269,705
Business Services	-	-	-
Operations & Maintenance	372,980	248,196	273,168
Student Transportation	-	-	-
Extracurricular Activities	5,675	7,141	7,953
<b>Total For Location</b>	<b>\$ 2,405,241</b>	<b>\$ 2,357,877</b>	<b>\$ 2,432,671</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	16,932	-	-
	-	-	-
	-	-	-
	\$ 16,932	\$ -	\$ -

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 2,142,366	\$ 2,188,172	\$ 2,274,667
Prof. & Technical Services	1,137	100	86
Property Services	173,735	60,310	63,758
Supplies and Materials	87,523	108,816	93,750
Property & Equipment	-	-	-
Other	480	479	410
<b>Total For Location</b>	<b>\$ 2,405,241</b>	<b>\$ 2,357,877</b>	<b>\$ 2,432,671</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	16,932	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ 16,932	\$ -	\$ -

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:	<b>Sacajawea</b>	Student Enrollment:	Oct. 6, 2008 604	Feb. 1, 2009 617
		Building Capacity:	750	
Full Time Equivalency (FTE):	Teachers 33.27	Administrators 2.00	Aides 3.06	Custodians 4.50
			Clerical 3.11	Other 0.00

**Budget Per Student:** \$ 4,556.79

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 1,687,087	\$ 1,689,046	\$ 1,856,324
Support Services	313,187	335,215	301,511
General Administration	-	-	-
School Administration	282,020	270,279	274,371
Business Services	-	-	-
Operations & Maintenance	333,033	317,384	312,142
Student Transportation	-	-	-
Extracurricular Activities	5,672	7,141	7,953
<b>Total For Location</b>	<b>\$ 2,620,999</b>	<b>\$ 2,619,065</b>	<b>\$ 2,752,301</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 2,338,789	\$ 2,379,195	\$ 2,532,851
Prof. & Technical Services	6,727	2,500	2,500
Property Services	151,084	126,919	119,429
Supplies and Materials	121,920	108,759	95,762
Property & Equipment	-	-	-
Other	2,479	1,692	1,759
<b>Total For Location</b>	<b>\$ 2,620,999</b>	<b>\$ 2,619,065</b>	<b>\$ 2,752,301</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:	Longfellow School	Student Enrollment:	Oct. 6, 2008 324	Feb. 1, 2009 325
		Building Capacity:	340	
Full Time Equivalency (FTE):	Teachers 16.50	Administrators 1.00	Aides 1.38	Custodians 1.50
			Clerical 1.00	Other 0.00

**Budget Per Student:** \$ 4,052.45

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 830,081	\$ 899,887	\$ 941,201
Support Services	82,499	92,988	90,959
General Administration	-	-	-
School Administration	144,448	151,084	152,495
Business Services	-	-	-
Operations & Maintenance	117,005	135,414	127,864
Student Transportation	1,218	500	475
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 1,175,251</b>	<b>\$ 1,279,873</b>	<b>\$ 1,312,994</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 1,087,186	\$ 1,174,727	\$ 1,210,645
Prof. & Technical Services	-	-	-
Property Services	43,107	61,250	58,564
Supplies and Materials	44,876	43,496	43,595
Property & Equipment	-	-	-
Other	82	400	190
<b>Total For Location</b>	<b>\$ 1,175,251</b>	<b>\$ 1,279,873</b>	<b>\$ 1,312,994</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:	<div>Irving School</div>				Student Enrollment:	<u>Oct. 6, 2008</u> 368	<u>Feb. 1, 2009</u> 375
					Building Capacity:	360	
Full Time Equivalency (FTE):	<u>Teachers</u> 16.50	<u>Administrators</u> 2.50	<u>Aides</u> 2.50	<u>Custodians</u> 1.50	<u>Clerical</u> 1.00	<u>Other</u> 0.00	

<b>Budget Per Student:</b>	<b>\$ 3,583.55</b>
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Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 956,933	\$ 952,742	\$ 1,000,933
Support Services	62,281	65,184	69,282
General Administration	-	-	-
School Administration	128,163	136,800	118,890
Business Services	-	-	-
Operations & Maintenance	108,053	130,578	128,692
Student Transportation	-	1,000	950
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 1,255,430</b>	<b>\$ 1,286,304</b>	<b>\$ 1,318,747</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 1,165,367	\$ 1,173,948	\$ 1,212,768
Prof. & Technical Services	-	1,450	523
Property Services	46,387	106,106	64,320
Supplies and Materials	43,676	-	40,613
Property & Equipment	-	4,600	285
Other	-	200	238
<b>Total For Location</b>	<b>\$ 1,255,430</b>	<b>\$ 1,286,304</b>	<b>\$ 1,318,747</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:		<div>Whittier School</div>		Student Enrollment:	<u>Oct. 6, 2008</u>	<u>Feb. 1, 2009</u>
				Building Capacity:	403	398
					292	
Full Time Equivalency (FTE):	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
	17.50	1.00	4.62	1.50	1.00	0.00

**Budget Per Student:** \$ 3,577.66

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 830,871	\$ 947,541	\$ 1,101,985
Support Services	67,483	70,835	75,370
General Administration	-	-	-
School Administration	132,019	137,015	138,975
Business Services	-	-	-
Operations & Maintenance	100,740	125,952	124,043
Student Transportation	1,751	1,500	1,425
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 1,132,864</b>	<b>\$ 1,282,843</b>	<b>\$ 1,441,798</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 1,051,912	\$ 1,179,862	\$ 1,334,609
Prof. & Technical Services	52	100	95
Property Services	40,859	63,080	64,186
Supplies and Materials	39,981	38,801	41,957
Property & Equipment	-	-	-
Other	60	1,000	951
<b>Total For Location</b>	<b>\$ 1,132,864</b>	<b>\$ 1,282,843</b>	<b>\$ 1,441,798</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

**Bozeman Public Schools  
2009-10 Preliminary Budget  
General Fund**

<b>Location:</b>	<b>Hawthorne School</b>	<b>Student Enrollment:</b>	<u>Oct. 6, 2008</u> 314	<u>Feb. 1, 2009</u> 314
		<b>Building Capacity:</b>	360	
<b>Full Time Equivalency (FTE):</b>	<u>Teachers</u> 16.50	<u>Administrators</u> 1.00	<u>Aides</u> 2.16	<u>Custodians</u> 1.50
			<u>Clerical</u> 1.00	<u>Other</u> 0.00

**Budget Per Student:** \$ 4,179.81

<b>Budget By Function</b>	<b>Elementary District</b>		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 883,423	\$ 887,053	\$ 956,495
Support Services	61,592	63,698	67,492
General Administration	-	-	-
School Administration	134,601	141,335	146,154
Business Services	-	-	-
Operations & Maintenance	123,255	141,888	142,319
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 1,202,871</b>	<b>\$ 1,233,974</b>	<b>\$ 1,312,460</b>

	<b>High School District</b>		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

<b>Budget By Object</b>	<b>Elementary District</b>		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 1,099,049	\$ 1,115,928	\$ 1,195,749
Prof. & Technical Services	-	-	-
Property Services	56,378	74,170	72,629
Supplies and Materials	47,444	43,876	43,892
Property & Equipment	-	-	-
Other	-	-	190
<b>Total For Location</b>	<b>\$ 1,202,871</b>	<b>\$ 1,233,974</b>	<b>\$ 1,312,460</b>

	<b>High School District</b>		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:		<div>Morning Star School</div>		Student Enrollment:		Oct. 6, 2008	Feb. 1, 2009
				Building Capacity:		532	533
						598	
Full Time Equivalency (FTE):		<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
		27.00	1.50	4.44	2.50	1.75	0.00

<b>Budget Per Student:</b>	<b>\$ 4,095.80</b>
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Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 1,397,747	\$ 1,497,388	\$ 1,642,605
Support Services	134,397	133,423	138,747
General Administration	-	-	-
School Administration	199,305	205,613	210,319
Business Services	-	-	-
Operations & Maintenance	162,236	203,784	187,292
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 1,893,685</b>	<b>\$ 2,040,208</b>	<b>\$ 2,178,963</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 1,751,959	\$ 1,880,898	\$ 2,025,474
Prof. & Technical Services	2,531	100	95
Property Services	64,175	85,020	84,873
Supplies and Materials	74,912	73,190	67,571
Property & Equipment	-	-	-
Other	108	1,000	950
<b>Total For Location</b>	<b>\$ 1,893,685</b>	<b>\$ 2,040,208</b>	<b>\$ 2,178,963</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

**Bozeman Public Schools  
2009-10 Preliminary Budget  
General Fund**

Location:		Emily Dickinson School		Student Enrollment:	Oct. 6, 2008	Feb. 1, 2009
				Building Capacity:	504	490
					518	
Full Time Equivalency (FTE):	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
	25.50	1.50	4.22	2.50	2.00	0.00

<b>Budget Per Student:</b>	<b>\$ 4,004.33</b>
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Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 1,397,459	\$ 1,435,116	\$ 1,477,526
Support Services	115,666	127,206	127,774
General Administration	-	-	-
School Administration	198,063	206,454	212,880
Business Services	-	-	-
Operations & Maintenance	175,452	192,262	197,911
Student Transportation	2,664	2,200	2,090
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 1,889,304</b>	<b>\$ 1,963,238</b>	<b>\$ 2,018,181</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 1,749,125	\$ 1,806,769	\$ 1,863,422
Prof. & Technical Services	1,781	600	570
Property Services	67,445	83,040	86,255
Supplies and Materials	70,614	72,630	67,839
Property & Equipment	-	-	-
Other	339	199	95
<b>Total For Location</b>	<b>\$ 1,889,304</b>	<b>\$ 1,963,238</b>	<b>\$ 2,018,181</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -



**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location: <span style="border: 1px solid black; padding: 2px 20px;">Hyalite School</span>	Student Enrollment: 300 Building Capacity: 500	Oct. 6, 2008 300	Feb. 1, 2009 EST
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	Teachers	Administrators	Aides	Custodians	Clerical	Other
Full Time Equivalency (FTE):	25.50	1.50	4.22	2.50	2.00	0.00

\* \$500,000 of Hyalite teaching salaries are scheduled to be paid out of transitional levy funds.

<b>Budget Per Student:</b>	\$ 1,920.30
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Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ 196,480
Support Services	-	-	69,578
General Administration	-	-	-
School Administration	-	-	141,585
Business Services	-	-	-
Operations & Maintenance	-	-	168,447
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 576,090</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ -	\$ -	\$ 444,907
Prof. & Technical Services	-	-	703
Property Services	-	-	94,479
Supplies and Materials	-	-	35,811
Property & Equipment	-	-	-
Other	-	-	190
<b>Total For Location</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 576,090</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location: Special Education      Students Served: Dec. 1, 2008  
515

Full Time Equivalency (FTE):      Teachers      Administrators      Aides      Custodians      Clerical      Other  
    49.90      1.00      46.82      0.00      1.70      4.00

**Budget Per Student:**      \$ 6,223.30

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 1,316,188	\$ 1,472,018	\$ 1,235,278
Support Services	827,157	935,976	885,829
General Administration	-	-	-
School Administration	98,332	96,720	83,893
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 2,241,677</b>	<b>\$ 2,504,714</b>	<b>\$ 2,205,000</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 621,893	\$ 742,767	\$ 627,807
	252,497	207,153	266,129
	-	-	-
	107,236	139,860	106,064
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ 981,626	\$ 1,089,780	\$ 1,000,000

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 2,238,140	\$ 2,501,539	\$ 2,201,725
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	3,537	3,175	3,275
Property & Equipment	-	-	-
Other	-	-	-
<b>Total For Location</b>	<b>\$ 2,241,677</b>	<b>\$ 2,504,714</b>	<b>\$ 2,205,000</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 966,141	\$ 1,088,780	\$ 999,000
	15,146	-	-
	-	-	-
	339	1,000	1,000
	-	-	-
	-	-	-
	\$ 981,626	\$ 1,089,780	\$ 1,000,000

	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
<b>Full Time Equivalency (FTE):</b>	0.00	1.00	0.00	0.00	0.00	2.00

	Elementary District		
Budget By Object	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 128,120	\$ 98,474	\$ 100,287
Prof. & Technical Services	11,058	13,743	10,200
Property Services	71	100	50
Supplies and Materials	20,497	17,259	17,350
Property & Equipment	-	500	-
Other	484	600	500
<b>Total For Location</b>	<b>\$ 160,230</b>	<b>\$ 130,676</b>	<b>\$ 128,387</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 128,119	\$ 99,024	\$ 100,248
11,869	13,743	10,200
71	100	50
14,619	17,259	17,350
-	500	-
533	600	500
<b>\$ 155,211</b>	<b>\$ 131,226</b>	<b>\$ 128,348</b>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location: District-Wide Music      Student Participation: Oct. 6, 2008  
3,444 Feb. 1, 2009

Full Time Equivalency (FTE):      Teachers 18.45      Administrators 1.00      Aides 0.50      Custodians 0.00      Clerical 1.00      Other 0.00

**Budget Per Student:**      \$    348.62

Budget By Function	Elementary District			High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 709,007	\$ 786,085	\$ 834,009	\$ 216,362	\$ 215,917	\$ 217,325
Support Services	42	500	476	586	-	333
General Administration	-	-	-	-	-	-
School Administration	55,975	58,283	60,409	56,448	63,062	70,358
Business Services	-	-	-	-	-	-
Operations & Maintenance	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Extracurricular Activities	-	-	-	22,528	18,686	17,752
<b>Total For Location</b>	<b>\$ 765,024</b>	<b>\$ 844,868</b>	<b>\$ 894,894</b>	<b>\$ 295,924</b>	<b>\$ 297,665</b>	<b>\$ 305,768</b>

Budget By Object	Elementary District			High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 749,539	\$ 824,695	\$ 875,698	\$ 266,261	\$ 270,788	\$ 280,473
Prof. & Technical Services	633	900	618	637	1,305	665
Property Services	1,268	1,493	1,729	994	796	1,935
Supplies and Materials	13,120	16,996	16,104	27,683	24,206	22,362
Property & Equipment	-	-	-	-	-	-
Other	464	784	745	349	570	333
<b>Total For Location</b>	<b>\$ 765,024</b>	<b>\$ 844,868</b>	<b>\$ 894,894</b>	<b>\$ 295,924</b>	<b>\$ 297,665</b>	<b>\$ 305,768</b>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location: **Technology Services/Library Processing** Student Enrollment: Oct. 6, 2008 Feb. 1, 2009  
3,685 3,704

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

**Budget Per Student:** \$ 169.60

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 6,250	\$ 20,500	\$ 19,475
Support Services	108,630	124,425	126,334
General Administration	-	-	-
School Administration	-	-	-
Business Services	213,407	206,424	212,478
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 328,287</b>	<b>\$ 351,349</b>	<b>\$ 358,287</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 2,721	\$ 8,250	\$ 7,838
33,677	49,003	50,710
-	-	-
-	-	-
213,620	211,148	208,135
-	-	-
-	-	-
-	-	-
<b>\$ 250,018</b>	<b>\$ 268,401</b>	<b>\$ 266,683</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 218,428	\$ 235,840	\$ 248,554
Prof. & Technical Services	54,157	36,195	38,755
Property Services	2,625	4,600	-
Supplies and Materials	52,979	74,614	70,883
Property & Equipment	-	-	-
Other	98	100	95
<b>Total For Location</b>	<b>\$ 328,287</b>	<b>\$ 351,349</b>	<b>\$ 358,287</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 181,428	\$ 203,116	\$ 204,662
53,249	31,397	32,202
-	2,500	-
15,240	31,288	29,724
-	-	-
101	100	95
<b>\$ 250,018</b>	<b>\$ 268,401</b>	<b>\$ 266,683</b>

	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
<b>Full Time Equivalency (FTE):</b>	1.00	1.75	0.00	0.00	3.25	1.00

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 128,825	\$ 202,425	\$ 99,205
50,383	112,411	109,762
121,090	118,745	134,663
-	410	410
-	-	-
-	-	-
-	-	-
1,100	3,543	3,543
\$ 301,398	\$ 437,534	\$ 347,583

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 153,912	\$ 257,706	\$ 209,755
11	4,416	4,416
48	1,533	1,533
147,123	172,583	130,583
-	-	-
304	1,296	1,296
<b>\$ 301,398</b>	<b>\$ 437,534</b>	<b>\$ 347,583</b>

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

\$	503.05
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High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 438,432	\$ 555,333	\$ 619,708
110,708	166,697	202,782
208,981	254,350	272,485
111,419	150,233	159,158
179,764	-	-
7,251	-	-
<b>\$ 1,056,555</b>	<b>\$ 1,126,613</b>	<b>\$ 1,254,133</b>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location: Superintendent/Board Student Enrollment: Oct. 6, 2008 Feb. 1, 2009  
5,463 5,431

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

**Budget Per Student:** \$ 60.49

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	177,785	189,060	195,771
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 177,785</b>	<b>\$ 189,060</b>	<b>\$ 195,771</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	128,053	141,107	134,668
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	\$ 128,053	\$ 141,107	\$ 134,668

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 128,228	\$ 134,607	\$ 144,564
Prof. & Technical Services	19,017	16,000	15,200
Property Services	-	150	143
Supplies and Materials	16,276	22,100	18,048
Property & Equipment	-	-	-
Other	14,264	16,203	17,816
<b>Total For Location</b>	<b>\$ 177,785</b>	<b>\$ 189,060</b>	<b>\$ 195,771</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 78,975	\$ 86,154	\$ 83,461
	19,017	16,000	15,200
	-	150	143
	15,544	21,600	18,048
	-	-	-
	14,517	17,203	17,816
	\$ 128,053	\$ 141,107	\$ 134,668



**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location: Business Services Student Enrollment: Oct. 6, 2008 Feb. 1, 2009  
5,463 5,431

Full Time Equivalency (FTE): Teachers Administrators Aides Custodians Clerical Other  
0.00 0.00 0.00 0.00 4.00 3.00

**Budget Per Student:** \$ 60.97

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	135,187	163,452	166,382
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 135,187</b>	<b>\$ 163,452</b>	<b>\$ 166,382</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	134,345	147,767	166,710
	-	-	-
	-	-	-
	-	-	-
	\$ 134,345	\$ 147,767	\$ 166,710

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 116,862	\$ 143,530	\$ 147,456
Prof. & Technical Services	743	900	808
Property Services	-	700	95
Supplies and Materials	16,791	16,822	17,025
Property & Equipment	-	-	-
Other	791	1,500	998
<b>Total For Location</b>	<b>\$ 135,187</b>	<b>\$ 163,452</b>	<b>\$ 166,382</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 116,213	\$ 127,845	\$ 147,784
	743	900	808
	-	700	95
	16,599	16,822	17,025
	-	-	-
	790	1,500	998
	\$ 134,345	\$ 147,767	\$ 166,710

## Bozeman Public Schools 2009-10 Preliminary Budget General Fund

Location:	Maintenance & Operations	Student Enrollment:	Oct. 6, 2008 5,463	Feb. 1, 2009 5,431
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	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
<b>Full Time Equivalency (FTE):</b>	0.00	1.00	0.00	0.00	1.00	0.00

<b>Budget Per Student:</b>	\$	74.38
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	Elementary District		
Budget By Function	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	180,479	204,754	221,291
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ 180,479</b>	<b>\$ 204,754</b>	<b>\$ 221,291</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
-	-	-
204,549	162,285	185,068
-	-	-
-	-	-
\$ 204,549	\$ 162,285	\$ 185,068

	Elementary District		
Budget By Object	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 167,531	\$ 165,270	\$ 181,807
Prof. & Technical Services	4,418	23,000	23,000
Property Services	4,146	12,284	12,284
Supplies and Materials	4,368	4,050	4,050
Property & Equipment	-	-	-
Other	16	150	150
<b>Total For Location</b>	<b>\$ 180,479</b>	<b>\$ 204,754</b>	<b>\$ 221,291</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 192,109	\$ 141,355	\$ 164,138
856	9,000	9,000
7,801	8,500	8,500
3,701	3,280	3,280
-	-	-
82	150	150
<b>\$ 204,549</b>	<b>\$ 162,285</b>	<b>\$ 185,068</b>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**General Fund**

Location:	Bozeman High School	Student Enrollment:	Oct. 6, 2008		Feb. 1, 2009	
			1,778		1,727	
		Building Capacity:	1,864			
Full Time Equivalency (FTE):	Teachers	Administrators	Aides	Custodians	Clerical	Other
	97.50	2.00	3.01	16.50	8.13	0.80

<b>Budget Per Student:</b>	<b>\$ 4,627.07</b>
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Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total For Location</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 5,584,531	\$ 5,581,666	\$ 5,610,084
	813,728	775,983	749,163
	-	-	-
	563,327	575,118	377,246
	4,975	-	8,598
	810,127	946,751	1,244,229
	1,167	3,000	190
	219,212	228,676	237,416
	<b>\$ 7,997,067</b>	<b>\$ 8,111,194</b>	<b>\$ 8,226,926</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	-	-
Other	-	-	-
<b>Total For Location</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 7,162,092	\$ 7,217,696	\$ 7,248,948
	4,977	2,650	2,518
	374,089	409,063	539,967
	441,337	461,115	412,611
	-	8,000	7,975
	14,572	12,670	14,907
	<b>\$ 7,997,067</b>	<b>\$ 8,111,194</b>	<b>\$ 8,226,926</b>

	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
<b>Full Time Equivalency (FTE):</b>	0.00	1.00	0.00	0.00	2.00	2.00

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 308,711	\$ 350,940	\$ 365,162
-	-	-
-	-	-
123,973	101,713	84,833
-	-	-
-	-	-
\$ 432,684	\$ 452,653	\$ 449,995

**Bozeman Public Schools  
2009-10 Preliminary Budget  
General Fund**

Location: **Bridger Alternative High School**      Student Enrollment: Oct. 6, 2008 75      Feb. 1, 2009 94  
 Building Capacity: 100

Full Time Equivalency (FTE):      Teachers 7.30      Administrators 1.00      Aides 0.50      Custodians 1.25      Clerical 1.00      Other 1.00

**Budget Per Student: \$ 8,813.40**

Budget By Function	Elementary District			High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -	\$ 311,675	\$ 311,645	\$ 285,101
Support Services	-	-	-	168,369	173,187	193,563
General Administration	-	-	-	-	-	-
School Administration	-	-	-	114,279	126,901	136,133
Business Services	-	-	-	-	-	-
Operations & Maintenance	-	-	-	40,789	44,784	45,131
Student Transportation	-	-	-	798	700	1,077
Extracurricular Activities	-	-	-	-	-	-
<b>Total For Location</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,910</b>	<b>\$ 657,217</b>	<b>\$ 661,005</b>

Budget By Object	Elementary District			High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ 614,843	\$ 635,683	\$ 640,560
Prof. & Technical Services	-	-	-	480	310	656
Property Services	-	-	-	512	450	646
Supplies and Materials	-	-	-	19,728	20,674	18,497
Property & Equipment	-	-	-	-	-	-
Other	-	-	-	347	100	646
<b>Total For Location</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 635,910</b>	<b>\$ 657,217</b>	<b>\$ 661,005</b>

# **Bozeman Public Schools**



**2009-10 Preliminary Budget**

**Transportation Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Transportation Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	5.69	7.48	7.34	2.47	3.80	3.63

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	198,566	223,879	241,528	129,198	144,360	141,192
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	23,288	23,465	23,643	13,213	13,313	13,414
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	616	-	-	319	-	-
Total State of Montana Revenue	<u>222,470</u>	<u>247,344</u>	<u>265,171</u>	<u>142,730</u>	<u>157,673</u>	<u>154,606</u>
<b>Gallatin County</b>						
County Transportation Reimb.	198,566	223,880	241,528	129,198	144,360	141,192
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	<u>198,566</u>	<u>223,880</u>	<u>241,528</u>	<u>129,198</u>	<u>144,360</u>	<u>141,192</u>
<b>District Revenue</b>						
Property Tax Levy	563,453	831,908	814,881	333,411	495,897	473,081
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	5,110	3,500	1,500	2,912	1,500	800
Transportation Fee - Individual	15,440	10,000	8,000	2,075	1,200	1,500
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	<u>584,003</u>	<u>845,408</u>	<u>824,381</u>	<u>338,398</u>	<u>498,597</u>	<u>475,381</u>
<b>Total Revenue</b>	<u>\$ 1,005,039</u>	<u>\$ 1,316,632</u>	<u>\$ 1,331,080</u>	<u>\$ 610,326</u>	<u>\$ 800,630</u>	<u>\$ 771,179</u>
Fund Balance Reappropriated	-	-	-	-	-	32,800
<b>Total Funding Sources</b>	<u>\$ 1,005,039</u>	<u>\$ 1,316,632</u>	<u>\$ 1,331,080</u>	<u>\$ 610,326</u>	<u>\$ 800,630</u>	<u>\$ 803,979</u>

**Bozeman Public Schools  
2009-10 Preliminary Budget  
Transportation Fund**

Location: **District - Wide**

Students Transported:

Oct. 2008  
2,549

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

-      1.00      3.00      -      -      1.00

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	66,461	59,315	64,517
General Administration	-	-	-
School Administration	-	-	-
Business Services	77,527	81,796	81,917
Operations & Maintenance	13,088	-	-
Student Transportation	913,310	1,175,521	1,184,646
Extracurricular Activities	-	-	-
<b>Total</b>	<b>\$ 1,070,386</b>	<b>\$ 1,316,632</b>	<b>\$ 1,331,080</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	-	-
39,204	40,288	40,348
4,863	-	-
584,969	760,342	763,631
-	-	-
<b>\$ 629,036</b>	<b>\$ 800,630</b>	<b>\$ 803,979</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 173,807	\$ 175,585	\$ 180,980
Prof. & Technical Services	1,419	-	-
Property Services	9,723	-	-
Supplies and Materials	872,349	1,140,977	1,150,100
Property & Equipment	13,088	-	-
Other	-	70	-
<b>Total</b>	<b>\$ 1,070,386</b>	<b>\$ 1,316,632</b>	<b>\$ 1,331,080</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 53,672	\$ 57,268	\$ 57,364
1,158	-	-
9,198	-	-
560,145	743,332	746,615
4,863	-	-
-	30	-
<b>\$ 629,036</b>	<b>\$ 800,630</b>	<b>\$ 803,979</b>



**BOZEMAN PUBLIC SCHOOLS  
TRANSPORTATION ROUTES  
2009-10**

7/13/09

Route Number	Bus Capacity	Route Miles	Elementary			High School			Total Riders	% Efficient	Elementary	High School	Contract Days	Annual	Annual	Per mile	On	Annual	
			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	State Reimburse	Schedule Amount	Contract 3.52	
Regular Routes																			+ .19 fuel adj.
1	77	96	33	-	-	40	-	-	76	98.70%	3	-	182	17,472	17,280	1.57	\$ 27,130	\$ 64,821	
3	77	77	27	-	-	19	-	-	55	71.43%	7	2	182	14,014	13,860	1.57	21,760	51,992	
5	77	86	30	-	-	8	-	-	45	58.44%	4	3	182	15,652	15,480	1.57	24,304	58,069	
7	77	61	49	-	-	34	-	-	84	109.09%	1	-	182	11,102	10,980	1.57	17,239	41,188	
9	77	30	21	-	-	-	-	-	77	100.00%	37	19	182	5,460	5,400	1.57	8,478	20,257	
11	77	115	44	-	-	30	-	-	74	96.10%	-	-	182	20,930	20,700	1.57	32,499	77,650	
13	77	36	39	-	-	15	-	-	54	70.13%	-	-	182	6,552	6,480	1.57	10,174	24,308	
15	77	74	19	-	-	11	-	-	30	38.96%	-	-	182	13,468	13,320	1.57	20,912	49,966	
17	77	59	41	-	-	31	-	-	77	100.00%	5	-	182	10,738	10,620	1.57	16,673	39,838	
19	77	30	15	-	-	2	-	-	77	100.00%	48	12	182	5,460	5,400	1.57	8,478	20,257	
21	77	39	31	-	-	-	-	-	52	67.53%	21	-	182	7,098	7,020	1.57	11,021	26,334	
23	77	46	65	-	-	12	-	-	77	100.00%	-	-	182	8,372	8,280	1.57	13,000	31,060	
25	77	30	29	-	-	9	-	-	77	100.00%	39	-	182	5,460	5,400	1.57	8,478	20,257	
27	77	87	28	-	-	30	-	-	77	100.00%	19	-	182	15,834	15,660	1.57	24,586	58,744	
29	77	56	42	-	-	16	-	-	61	79.22%	3	-	182	10,192	10,080	1.57	15,826	37,812	
31	77	43	11	-	-	13	-	-	44	57.14%	20	-	182	7,826	7,740	1.57	12,152	29,034	
33	77	106	25	-	-	52	-	-	77	100.00%	-	-	182	19,292	19,080	1.57	29,956	71,573	
37	77	60	10	-	-	39	-	-	77	100.00%	28	-	180	10,800	10,800	1.57	16,956	40,068	
39	77	41	44	-	-	4	-	-	63	81.82%	9	6	182	7,462	7,380	1.57	11,587	27,684	
41	77	64	38	-	-	1	-	-	39	50.65%	-	-	182	11,648	11,520	1.57	18,086	43,214	
43	77	51	69	-	-	-	-	-	77	100.00%	8	-	182	9,282	9,180	1.57	14,413	34,436	
45	77	30	4	-	-	-	-	-	77	100.00%	73	-	180	5,400	5,400	1.57	8,478	20,034	
47	77	186	-	-	-	27	-	-	27	35.06%	-	-	182	33,852	33,480	1.57	52,564	125,591	
51	77	54	20	-	-	13	-	-	45	58.44%	10	2	182	9,828	9,720	1.57	15,260	36,462	
53	77	32	3	-	-	28	-	-	70	90.91%	38	1	181	5,792	5,760	1.57	9,043	21,488	
57	77	44	8	-	-	22	-	-	77	100.00%	47	-	182	8,008	7,920	1.57	12,434	29,710	
59	77	60	45	-	-	11	-	-	77	100.00%	21	-	182	10,920	10,800	1.57	16,956	40,513	
61	77	48	37	-	-	8	-	-	77	100.00%	32	-	182	8,736	8,640	1.57	13,565	32,411	
63	77	64	9	-	-	37	-	-	61	79.22%	15	-	182	11,648	11,520	1.57	18,086	43,214	
65	77	30	4	-	-	3	-	-	77	100.00%	53	17	182	5,460	5,400	1.57	8,478	20,257	
67	77	30	21	-	-	-	-	-	64	83.12%	32	11	182	5,460	5,400	1.57	8,478	20,257	
69	77	70	69	-	-	8	-	-	77	100.00%	-	-	182	12,740	12,600	1.57	19,782	47,265	
71	77	26	26	-	-	-	-	-	77	100.00%	51	-	182	4,732	4,680	1.57	7,348	17,556	
73	77	33	18	-	-	2	-	-	77	100.00%	39	18	182	6,006	5,940	1.57	9,326	22,282	
77	77	70	18	-	-	24	-	-	67	87.01%	22	3	182	12,740	12,600	1.57	19,782	47,265	
83	77	43	-	-	-	77	-	-	77	100.00%	-	-	182	7,826	7,740	1.57	12,152	29,034	
89	77	10	9	-	-	1	-	-	70	90.91%	60	-	180	1,800	1,800	1.57	2,826	6,678	
Total	2,849	2,117	1,001	-	-	627	-	-	2,467	86.59%	745	94		385,062	381,060		\$ 598,264	\$ 1,428,580	
Friday Early Release Routes																			
3F	77	14	20	-	-	-	-	-	65	84.42%	45	-	34	476	476	1.57	747	1,766	
5F	77	10	13	-	-	-	-	-	52	67.53%	39	-	34	340	340	1.57	534	1,261	
7F	77	26	21	-	-	-	-	-	21	27.27%	-	-	34	884	884	1.57	1,388	3,280	
17F	77	20	23	-	-	-	-	-	36	46.75%	13	-	34	680	680	1.57	1,068	2,523	
21F	77	25	41	-	-	-	-	-	55	71.43%	14	-	34	850	850	1.57	1,335	3,154	
23F	77	20	35	-	-	-	-	-	45	58.44%	10	-	34	680	680	1.57	1,068	2,523	
31F	77	15	16	-	-	-	-	-	27	35.06%	11	-	34	510	510	1.57	801	1,892	
37F	77	10	-	-	-	-	-	-	21	27.27%	21	-	34	340	340	0.00	-	1,261	
45F	77	10	8	-	-	-	-	-	47	61.04%	39	-	34	340	340	1.57	534	1,261	
53F	77	10	-	-	-	-	-	-	19	24.68%	19	-	34	340	340	0.00	-	1,261	
57F	77	10	10	-	-	-	-	-	40	51.95%	30	-	34	340	340	1.57	534	1,261	
59F	77	30	20	-	-	-	-	-	51	66.23%	31	-	34	1,020	1,020	1.57	1,601	3,784	
61F	77	15	13	-	-	-	-	-	21	27.27%	8	-	34	510	510	1.57	801	1,892	
65F	77	20	35	-	-	-	-	-	77	100.00%	42	-	34	680	680	1.57	1,068	2,523	
71F	77	25	62	-	-	-	-	-	70	90.91%	8	-	34	850	850	1.57	1,335	3,154	
Total	1155	260	317	-	-	-	-	-	647	56.02%	330	-		8,840	8,840	20	12,811	32,796	

**Special Ed. Routes**

ESY	77	100	-	16	-	-	3	-	19	24.68%	-	-	24	2,400	0	0.00	\$	-	\$ 7,136,008
ESY	77	100	-	16	-	-	3	-	19	24.68%	-	-	24	2,400	0	0.00	-	-	10,008
35	77	70	-	12	1	-	4	-	17	22.08%	-	-	180	12,600	12,600	1.57	19,782	52,542	
55	77	100	-	7	-	-	1	-	8	10.39%	-	-	180	18,000	18,000	1.57	28,260	75,060	
75	77	70	-	9	-	-	1	-	10	12.99%	-	-	180	12,600	12,600	1.57	19,782	52,542	
79	77	60	-	6	-	-	2	1	9	11.69%	-	-	180	10,800	10,800	1.57	16,956	45,036	
81	77	40	-	1	-	-	2	-	3	3.90%	-	-	160	6,400	6,400	1.57	10,048	26,688	
Total	539	540	-	67	1	-	16	1	82	15.21%	-	-		58,800	54,000		\$ 84,780	\$ 245,196	
Grand Total	3,388	2,657	1,001	67	1	627	16	1	2,549	75.24%	745	94	-	452,702	443,900	-	695,855	1,706,572	

**Summary**

	Annual Contract			On Schedule		
Regular Ed.:	Elem.	H.S.	Total	Elem.	H.S.	Total
Grades K-12	889,944	571,432	1,461,376	388,274	222,802	611,075
Contingency	88,994	57,143	146,138	38,827	22,280	61,108
Regular Ed. plus Cont.	<u>978,939</u>	<u>628,575</u>	<u>1,607,514</u>	<u>427,101</u>	<u>245,082</u>	<u>672,183</u>
Special Ed.:						
Special Ed. Total	147,118	98,078	245,196	50,868	33,912	84,780
Contingency	14,712	9,808	24,520	5,087	3,391	8,478
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>1,140,768</u>	<u>736,461</u>	<u>1,877,230</u>	<u>483,056</u>	<u>282,385</u>	<u>765,441</u>

# **Bozeman Public Schools**



**2009-10 Preliminary Budget**

**Bus Depreciation Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Bus Depreciation Reserve Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	0.19	0.18	0.19	0.14	0.16	0.16

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	21	-	-	18	-	-
Total State of Montana Revenue	21	-	-	18	-	-
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
<b>District Revenue</b>						
Property Tax Levy	18,877	20,350	20,350	18,484	20,350	20,350
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	5,703	4,000	2,000	6,100	4,000	2,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	24,580	24,350	22,350	24,584	24,350	22,350
<b>Total Revenue</b>	\$ 24,601	\$ 24,350	\$ 22,350	\$ 24,602	\$ 24,350	\$ 22,350
Fund Balance Reappropriated	150,485	166,495	188,300	150,959	166,971	189,400
<b>Total Funding Sources</b>	\$ 175,086	\$ 190,845	\$ 210,650	\$ 175,561	\$ 191,321	\$ 211,750

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**Bus Depreciation Reserve Fund**

Location: District-Wide

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

-                              -                              -                              -                              -                              -

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	8,591	190,845	210,650
Extracurricular Activities	-	-	-
<b>Total</b>	<b>\$ 8,591</b>	<b>\$ 190,845</b>	<b>\$ 210,650</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	8,591	191,320	211,750
	-	-	-
	<b>\$ 8,591</b>	<b>\$ 191,320</b>	<b>\$ 211,750</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	8,591	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	190,845	210,650
Other	-	-	-
<b>Total</b>	<b>\$ 8,591</b>	<b>\$ 190,845</b>	<b>\$ 210,650</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	8,591	-	-
	-	-	-
	-	191,320	211,750
	-	-	-
	<b>\$ 8,591</b>	<b>\$ 191,320</b>	<b>\$ 211,750</b>

**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>
2009-10 —	Elementary	\$ 20,350	\$ 20,350
	High School	20,350	20,350

# **Bozeman Public Schools**



## **2009-10 Preliminary Budget**

### **Tuition Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Tuition Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	0.01	0.03	-	0.12	0.09	0.09

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	1	-	-	15	-	-
Total State of Montana Revenue	1	-	-	15	-	-
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
<b>District Revenue</b>						
Property Tax Levy	949	2,899	-	15,990	12,000	10,585
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	(9)	-	-	(399)	-	-
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	940	2,899	-	15,591	12,000	10,585
<b>Total Revenue</b>	\$ 941	\$ 2,899	\$ -	\$ 15,606	\$ 12,000	\$ 10,585
Fund Balance Reappropriated	426	292	212	-	-	(2,085)
<b>Total Funding Sources</b>	\$ 1,367	\$ 3,191	\$ 212	\$ 15,606	\$ 12,000	\$ 8,500

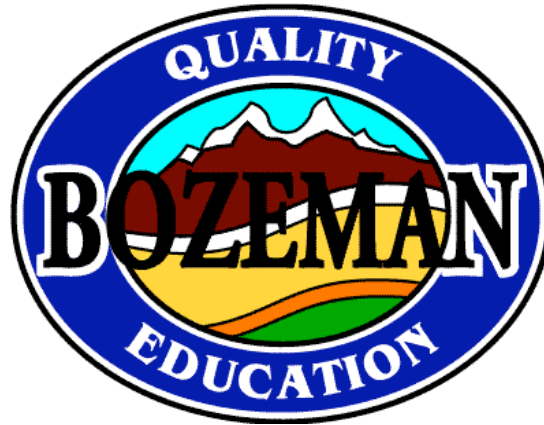


	<u>Teachers</u>	<u>Administrators</u>	<u>Aides</u>	<u>Custodians</u>	<u>Clerical</u>	<u>Other</u>
<b>Full Time Equivalency (FTE):</b>	-	-	-	-	-	-

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 16,206	\$ 12,000	\$ 8,500
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 16,206	\$ 12,000	\$ 8,500

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
16,206	12,000	8,500
-	-	-
-	-	-
-	-	-
-	-	-
\$ 16,206	\$ 12,000	\$ 8,500

# **Bozeman Public Schools**



## **2009-10 Preliminary Budget**

### **Retirement Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Retirement Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	-	-	-	-	-	-

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	2,380,000	2,878,866	2,707,500	1,735,000	1,806,823	1,720,000
Total Gallatin County Revenue	2,380,000	2,878,866	2,707,500	1,735,000	1,806,823	1,720,000
<b>District Revenue</b>						
Property Tax Levy	-	-	-	-	-	-
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	42,347	25,000	20,000	18,314	8,000	13,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	42,347	25,000	20,000	18,314	8,000	13,000
<b>Total Revenue</b>	\$ 2,422,347	\$ 2,903,866	\$ 2,727,500	\$ 1,753,314	\$ 1,814,823	\$ 1,733,000
Fund Balance Reappropriated	400,000	116,000	352,500	-	80,000	200,000
<b>Total Funding Sources</b>	<u>\$ 2,822,347</u>	<u>\$ 3,019,866</u>	<u>\$ 3,080,000</u>	<u>\$ 1,753,314</u>	<u>\$ 1,894,823</u>	<u>\$ 1,933,000</u>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**Retirement Fund**

Location: District-Wide

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

-                      -                      -                      -                      -                      -

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 1,671,974	\$ 2,086,715	\$ 2,128,186
Support Services	298,532	388,107	395,869
General Administration	49,407	69,547	70,938
School Administration	223,970	232,069	236,710
Business Services	85,565	58,131	59,294
Operations & Maintenance	143,541	164,451	167,740
Student Transportation	3,416	3,585	3,657
Food Service	-	-	-
Extracurricular Activities	15,715	17,261	17,606
<b>Total</b>	<b>\$ 2,492,120</b>	<b>\$ 3,019,866</b>	<b>\$ 3,080,000</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 932,422	\$ 1,176,027	\$ 1,199,828
	178,130	256,792	261,928
	44,689	60,092	61,294
	139,641	156,870	160,007
	39,317	28,341	28,908
	82,714	93,775	95,651
	1,704	2,237	2,282
	84,439	77,355	78,902
	41,000	43,334	44,201
	<b>\$ 1,544,056</b>	<b>\$ 1,894,823</b>	<b>\$ 1,933,000</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 2,492,120	\$ 3,019,866	\$ 3,080,000
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	-	-
Other	-	-	-
<b>Total</b>	<b>\$ 2,492,120</b>	<b>\$ 3,019,866</b>	<b>\$ 3,080,000</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ 1,544,056	\$ 1,894,823	\$ 1,933,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	<b>\$ 1,544,056</b>	<b>\$ 1,894,823</b>	<b>\$ 1,933,000</b>

# **Bozeman Public Schools**



**2009-10 Preliminary Budget**

**Adult Education Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Adult Education Fund**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	-	-	-	0.83	1.40	1.20

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	-	-	-	107	-	-
Total State of Montana Revenue	-	-	-	107	-	-
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
<b>District Revenue</b>						
Property Tax Levy	-	-	-	110,862	182,450	156,329
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	49,846	53,000	25,500
Investment Earnings	-	-	-	4,489	3,000	1,500
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	194	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	-	-	-	165,391	238,450	183,329
<b>Total Revenue</b>	\$ -	\$ -	\$ -	\$ 165,498	\$ 238,450	\$ 183,329
Fund Balance Reappropriated	-	-	-	36,521	9,000	44,121
<b>Total Funding Sources</b>	\$ -	\$ -	\$ -	\$ 202,019	\$ 247,450	\$ 227,450

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**Adult Education Fund**

Location: Community Education Student Enrollment: Oct. 6, 2008  
1140

Full Time Equivalency (FTE): Teachers 1.00 Administrators 0.25 Aides - Custodians - Clerical 0.58 Other 1.00

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ -
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 11,434	\$ 43,100	\$ 35,100
14,951	18,300	18,350
-	-	-
159,932	186,050	174,000
-	-	-
-	-	-
-	-	-
-	-	-
<b>\$ 186,317</b>	<b>\$ 247,450</b>	<b>\$ 227,450</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	-	-	-
Property & Equipment	-	-	-
Other	-	-	-
Transfer To Other Funds	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 162,673	\$ 207,350	\$ 190,500
685	1,750	1,250
-	400	400
19,364	34,150	31,500
-	-	-
3,595	3,800	3,800
-	-	-
<b>\$ 186,317</b>	<b>\$ 247,450</b>	<b>\$ 227,450</b>

# **Bozeman Public Schools**



## **2009-10 Preliminary Budget**

### **Technology Depreciation & Acquisition Fund**



**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Technology Acquisition and Depreciation Fund**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	1.92	1.80	1.80	1.42	1.53	1.54

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	18,164	41,854	42,172	12,048	26,230	26,429
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	208	-	-	183	-	-
Total State of Montana Revenue	18,372	41,854	42,172	12,231	26,230	26,429
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
<b>District Revenue</b>						
Property Tax Levy	189,945	200,000	200,000	190,946	200,000	200,000
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	8,017	-	-	8,088	-	-
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	197,962	200,000	200,000	199,034	200,000	200,000
<b>Total Revenue</b>	\$ 216,334	\$ 241,854	\$ 242,172	\$ 211,265	\$ 226,230	\$ 226,429
Fund Balance Reappropriated	218,290	201,112	184,000	234,727	253,811	258,000
<b>Total Funding Sources</b>	<u>\$ 434,624</u>	<u>\$ 442,966</u>	<u>\$ 426,172</u>	<u>\$ 445,992</u>	<u>\$ 480,041</u>	<u>\$ 484,429</u>

**Bozeman Public Schools  
2009-10 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>
<b>Full Time Equivalency (FTE):</b>	-	-	-	-	-	-

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 224,079	\$ 442,966	\$ 426,172
Support Services	893	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	8,540	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total</b>	<b>\$ 233,512</b>	<b>\$ 442,966</b>	<b>\$ 426,172</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 176,852	\$ 480,041	\$ 484,429
451	-	-
-	-	-
-	-	-
14,878	-	-
-	-	-
-	-	-
-	-	-
\$ 192,181	\$ 480,041	\$ 484,429

	Elementary District		
Budget By Object	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ 893	\$ -	\$ -
Prof. & Technical Services	9,126	-	-
Property Services	-	-	-
Supplies and Materials	223,493	442,966	426,172
Property & Equipment	-	-	-
Other	-	-	-
<b>Total</b>	<b>\$ 233,512</b>	<b>\$ 442,966</b>	<b>\$ 426,172</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 451	\$ -	\$ -
11,865	-	-
-	-	-
179,865	480,041	484,429
-	-	-
\$ 192,181	\$ 480,041	\$ 484,429

# **Bozeman Public Schools**



## **2009-10 Preliminary Budget**

### **Flexibility Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Flexibility Fund**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	-	-	-	-	-	-

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	38,118	38,407	38,699	46,427	46,780	47,136
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	-	-	-	-	-	-
Total State of Montana Revenue	<u>38,118</u>	<u>38,407</u>	<u>38,699</u>	<u>46,427</u>	<u>46,780</u>	<u>47,136</u>
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>District Revenue</b>						
Property Tax Levy	-	-	-	-	-	-
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	1,981	-	1,000	8,018	-	3,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	<u>1,981</u>	<u>-</u>	<u>1,000</u>	<u>8,018</u>	<u>-</u>	<u>3,000</u>
<b>Total Revenue</b>	\$ 40,099	\$ 38,407	\$ 39,699	\$ 54,445	\$ 46,780	\$ 50,136
Fund Balance Reappropriated	<u>54,914</u>	<u>95,201</u>	<u>139,400</u>	<u>176,871</u>	<u>231,316</u>	<u>282,400</u>
<b>Total Funding Sources</b>	<u>\$ 95,013</u>	<u>\$ 133,608</u>	<u>\$ 179,099</u>	<u>\$ 231,316</u>	<u>\$ 278,096</u>	<u>\$ 332,536</u>

## Bozeman Public Schools 2009-10 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>
<b>Full Time Equivalency (FTE):</b>	-	-	-	-	-	-

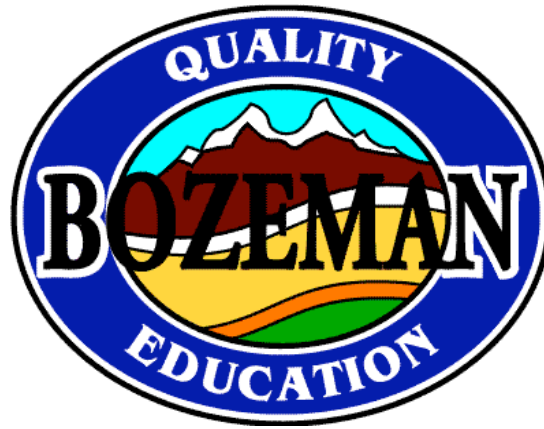
	Elementary District		
Budget By Function	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ 717	\$ 133,608	\$ 179,099
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	-	-	-
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total</b>	<b>\$ 717</b>	<b>\$ 133,608</b>	<b>\$ 179,099</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ 278,096	\$ 332,536
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ 278,096	\$ 332,536

	Elementary District		
Budget By Object	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ -	\$ -	\$ -
Prof. & Technical Services	-	-	-
Property Services	-	-	-
Supplies and Materials	717	133,608	179,099
Property & Equipment	-	-	-
Other	-	-	-
<b>Total</b>	<b>\$ 717</b>	<b>\$ 133,608</b>	<b>\$ 179,099</b>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ -	\$ -	\$ -
-	-	-
-	-	-
-	278,096	332,536
-	-	-
\$ -	\$ 278,096	\$ 332,536

# **Bozeman Public Schools**



## **2009-10 Preliminary Budget**

### **Debt Service Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Debt Service Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	147,000,000
Mills	29.33	39.88	29.05	17.51	22.25	21.38

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	3,176	-	-	2,260	-	-
Total State of Montana Revenue	3,176	-	-	2,260	-	-
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
<b>District Revenue</b>						
Property Tax Levy	2,882,332	4,441,613	3,228,305	2,299,708	3,361,127	3,141,422
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	15,360	5,000	5,000	8,687	2,000	2,000
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	19,769	-	-	5,796	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	2,917,461	4,446,613	3,233,305	2,314,191	3,363,127	3,143,422
<b>Total Revenue</b>	\$ 2,920,637	\$ 4,446,613	\$ 3,233,305	\$ 2,316,451	\$ 3,363,127	\$ 3,143,422
Fund Balance Reappropriated	-	(180,664)	265,000	-	(183,063)	(133,000)
<b>Total Funding Sources</b>	<u>\$ 2,920,637</u>	<u>\$ 4,265,949</u>	<u>\$ 3,498,305</u>	<u>\$ 2,316,451</u>	<u>\$ 3,180,064</u>	<u>\$ 3,010,422</u>

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**Debt Service Fund**

Location: District Wide

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

-                                  -                                  -                                  -                                  -                                  -

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Debt Service	\$ 3,050,267	\$ 4,265,949	\$ 3,498,305

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 2,446,761	\$ 3,180,064	\$ 3,010,422

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Principal	\$ 2,045,000	\$ 2,425,000	\$ 1,960,000
Special Assessments	6,802	6,969	6,969
Interest	996,215	1,827,670	1,527,786
Fiscal Agent Fees	2,250	6,310	3,550
<b>Total</b>	<u>\$ 3,050,267</u>	<u>\$ 4,265,949</u>	<u>\$ 3,498,305</u>

High School District		
2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
\$ 1,240,000	\$ 1,515,000	\$ 1,530,000
-	-	-
1,204,861	1,659,418	1,476,622
1,900	5,646	3,800
<u>\$ 2,446,761</u>	<u>\$ 3,180,064</u>	<u>\$ 3,010,422</u>



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		27,086	2,500	-	89,720	250		440,048	300							-	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	2,425,000	1,827,670	3,850
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	-
Sub Total				605,000	127,170	250	535,000	535,332	300	225,000	218,515	2,000	595,000	646,769	500	1,960,000	1,527,786	3,050
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	836,383	1,750	14,100,000	6,869,860	5,700	5,750,000	2,644,871	34,300	17,500,000	8,506,919	10,000	27,140,000	24,449,132	71,800

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	-
				550,000	543,244	300	575,000	595,168	2,500	405,000	338,210	500	1,530,000	1,476,622	3,300
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	7,071,656	5,700	14,975,000	6,849,871	40,900	10,000,000	3,784,230	8,500	40,020,000	18,437,157	87,600
Original Issue	1,135,000														

# **Bozeman Public Schools**



**2009-10 Preliminary Budget**

**Building Reserve Fund**

**Bozeman Public Schools**  
**2009-10 Preliminary Revenue Budget**  
**Building Reserve Funds**

	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10 Est.</u>
Taxable Value	104,361,792	111,162,065	111,162,065	141,147,897	130,543,804	130,543,804
Mills	4.41	13.13	17.64	1.28	1.38	1.38

Revenue by Source	Elementary District			High School District		
	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue	2007-08 Revenue	2008-09 Est. Revenue	2009-10 Est. Revenue
<b>State of Montana</b>						
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 Payment	-	-	-	-	-	-
State Transportation Reimb.	-	-	-	-	-	-
State Technology Proceeds	-	-	-	-	-	-
State Flexibility Proceeds	-	-	-	-	-	-
State School Block Grant (HB 124)	-	-	-	-	-	-
State Corporation License Tax	-	-	-	-	-	-
Property Tax Reimbursement	478	-	-	95	-	-
Total State of Montana Revenue	478	-	-	95	-	-
<b>Gallatin County</b>						
County Transportation Reimb.	-	-	-	-	-	-
County Retirement Distribution	-	-	-	-	-	-
Total Gallatin County Revenue	-	-	-	-	-	-
<b>District Revenue</b>						
Property Tax Levy	436,215	1,460,000	1,960,000	172,141	180,000	180,000
Light Vehicle Tax 2%	-	-	-	-	-	-
Tuition - Individual	-	-	-	-	-	-
Investment Earnings	4,690	4,500	4,500	4,557	-	-
Transportation Fee - Individual	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Summer School Tuition	-	-	-	-	-	-
Prior Period Adjustment	-	-	-	-	-	-
Total District Revenue	440,905	1,464,500	1,964,500	176,698	180,000	180,000
<b>Total Revenue</b>	\$ 441,383	\$ 1,464,500	\$ 1,964,500	\$ 176,793	\$ 180,000	\$ 180,000
Fund Balance Reappropriated	205,058	95,420	1,125,000	188,750	182,777	336,500
<b>Total Funding Sources</b>	\$ 646,441	\$ 1,559,920	\$ 3,089,500	\$ 365,543	\$ 362,777	\$ 516,500

**Bozeman Public Schools**  
**2009-10 Preliminary Budget**  
**Building Reserve Fund**

Location: District-Wide

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

-                              -                              -                              -                              -                              -

Budget By Function	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Instruction	\$ -	\$ -	\$ 500,000
Support Services	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business Services	-	-	-
Operations & Maintenance	551,021	1,559,920	2,589,500
Student Transportation	-	-	-
Extracurricular Activities	-	-	-
<b>Total</b>	<b>\$ 551,021</b>	<b>\$ 1,559,920</b>	<b>\$ 3,089,500</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	182,767	362,776	516,500
	-	-	-
	-	-	-
	<b>\$ 182,767</b>	<b>\$ 362,776</b>	<b>\$ 516,500</b>

Budget By Object	Elementary District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
Salaries & Benefits	\$ -	\$ -	\$ 500,000
Prof. & Technical Services	140	-	-
Property Services	60,666	1,206,997	2,589,500
Supplies and Materials	41,979	-	-
Property & Equipment	155,677	-	-
Other	292,559	352,923	-
<b>Total</b>	<b>\$ 551,021</b>	<b>\$ 1,559,920</b>	<b>\$ 3,089,500</b>

	High School District		
	2007-08 Expended	2008-09 Budget	Recommended 2009-10 Budget
	\$ -	\$ -	\$ -
	-	-	-
	62,242	362,776	516,500
	8,136	-	-
	112,389	-	-
	-	-	-
	<b>\$ 182,767</b>	<b>\$ 362,776</b>	<b>\$ 516,500</b>

## **Bozeman Public Schools**



**2009-10 Preliminary Budget**

**Non Budgeted Federal Funds**

**Bozeman School District #7**  
**Final 08-09 Entitlement Grant Awards vs. Preliminary 09-10 Entitlement Grant Awards**

Grant Description		Fiscal Year 08-09 Final Awards w/o Carryovers	Preliminary 09-10 Grant Awards	Increase (Decrease) in Award	% of Increase (Decrease)
Title I, Part A	EL	\$558,312.00	\$568,668.00	\$10,356.00	1.85%
	HS	221,033.00	228,607.00	7,574.00	3.43%
<b>Title I Part A Totals</b>		<b>779,345.00</b>	<b>797,275.00</b>	<b>17,930.00</b>	
Title II, Part A	EL	251,663.00	261,919.00	10,256.00	4.08%
	HS	94,714.00	96,396.00	1,682.00	1.78%
<b>Title II, Part A Totals</b>		<b>346,377.00</b>	<b>358,315.00</b>	<b>11,938.00</b>	
Title II, Part D	EL	8,410.00	8,370.00	(40.00)	-0.48%
	HS	3,329.00	3,371.00	42.00	1.26%
<b>Title II, Part D Totals</b>		<b>11,739.00</b>	<b>11,741.00</b>	<b>2.00</b>	
<b>Title III Total</b>		<b>4,137.00</b>	<b>4,137.00</b>	<b>0.00</b>	<b>0.00%</b>
Title IV, Part A	EL	20,803.00	19,916.00	(887.00)	-4.26%
	HS	8,396.00	9,066.00	670.00	7.98%
<b>Title IV, Part A Totals</b>		<b>29,199.00</b>	<b>28,982.00</b>	<b>(217.00)</b>	
<b>Total Consolidated App Grants</b>		<b>\$1,170,797.00</b>	<b>\$1,200,450.00</b>	<b>\$29,653.00</b>	<b>2.53%</b>
IDEA Part B		1,054,557.00	1,109,270.00	54,713.00	5.19%
IDEA Part C - Preschool		27,337.00	27,847.00	510.00	1.87%
<b>IDEA Total</b>		<b>1,081,894.00</b>	<b>1,137,117.00</b>	<b>55,223.00</b>	<b>5.10%</b>
<b>American Recovery and Reinvestment Act of 2009 (ARRA)</b>					
Title I, Part A	EL	-	937,609	937,609	
Title I, Part A	HS	-	454,216	454,216	
IDEA Part B	EL	-	511,417	511,417	
IDEA Part B	HS	-	205,987	205,987	
IDEA Part C - Preschool		-	44,161	44,161	
<b>Total ARRA</b>		<b>-</b>	<b>2,153,390</b>	<b>2,153,390</b>	<b>100.00%</b>