



**Submitted Budget Report
 FY2009-10
 16 Gallatin
 0351 Bozeman H S**

Submit ID: 0351-79212576

Due Dates:

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

	District ANB And Taxable Valuation		Taxable Valuation
	<u>ANB</u>		<u>Valuation</u>
	<u>EL</u>	<u>HS</u>	
District:	N/A	* 1,948	138,744,445

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

The final budget is approved as set forth in this document.

Certification

District Clerk:

Steve Johnson

(Signature)

(Date)

Chairperson, School Trustees:

Gary Lusin

(Signature)

(Date)

County Superintendent:

Mary Ellen Fitzgerald

(Signature)

(Date)

Chairperson, County Commissioners:

(Print)

(Signature)

(Date)

Name of Contact:

(Print)

(Signature)

(Phone)



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Summary

Fund [A]	Adopted Budget [B]	Total Reserves (961-966) [C]	Reserve Limit [D]	% of Adopted Budget Reserved (C/B) x 100 [E]	Unreserved Fund Balance Reappropriated (970) [F]	Other Revenue [G]	District Property Tax Requirements (B - F - G = H) If < 0, enter 0 [H]	District Mill Levies H / (TV x .001) [I]
01 General	13,126,887.00	989,694.72	10%	7.54%	0.00	7,212,182.59	5,914,704.41	42.63
10 Transportation	803,979.00	160,795.00	20%	20.00%	48,857.24	319,238.51	435,883.25	3.14
11 Bus Depreciation	212,731.00	0.33	N/A	0.00%	190,381.00	2,000.00	20,350.00	0.15
13 Tuition	10,068.00		N/A		0.00	0.00	10,068.00	0.07
14 Retirement	1,933,000.00	676,549.33	35%	35.00%	242,060.00	1,690,940.00		
17 Adult Education	227,450.00	79,606.60	35%	35.00%	19,557.00	27,000.00	180,893.00	1.30
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	501,281.00	0.02	N/A	0.00%	287,870.00	13,411.00	200,000.00	1.44
29 Flexibility	332,751.00	0.01	N/A	0.00%	282,614.94	50,136.06	0.00	0.00
61 Building Reserve	526,522.00	0.85	N/A	0.00%	346,522.00	0.00	180,000.00	1.30
Total of All Funds	17,674,669.00	1,906,646.86			1,417,862.18	9,314,908.16	6,941,898.66	50.03

50 Debt Service								
Tax Jurisdiction								
2006	3,063,804.00	0.00	20-9-438	0.00%	0.00	2,000.00	3,061,804.00	19.02



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit: H1 BOZEMAN HS 9-12 1,948 *

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

A. Direct State Aid	(I-A)	5,250,102.61
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	429,061.93
D. At Risk Student	(I-D)	0.00
E. Indian Education For All	(I-E)	39,739.20
F. American Indian Achievement Gap	(I-F)	6,600.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	469,377.76
H. State Special Education Related-Services Payment To Coop	(I-H)	0.00
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J. District GTB Subsidy Per High School Base Mill	(I-J)	14,718.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A. ANB	(II-A)	1,987
B. BASE Budget Limit	(II-B)	10,425,241.21
C. Maximum Budget Limit	(II-C)	13,023,442.24
D. Over-BASE Levy As Submitted on Budget	(II-D)	2,553,200.79
E. Adopted Budget	(II-E)	13,023,442.00

Current Year Budget Data:

F. % Special Education in Maximum Budget	(II-F)	100%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	10,528,686.79
H. Maximum Budget Limit	(II-H)	13,159,352.65
I. Highest Budget Without a Vote	(II-I)	13,126,887.58
J. Highest Budget	(II-J)	13,159,352.65
K. Highest Voted Amount	(II-K)	32,465.07
L. Amount Approved on Ballot by Voters	(II-L)	0.00
M. Adopted Budget	(II-M)	13,126,887.00

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

A. Operating Reserve (961)	(III-A)	989,694.72
B. Excess Reserves	(III-B)	0.00
1. Reserve For Protested/Delinquent Taxes (963)	(III-B1)	0.00
2. Reserve For Tax Audit Receipts (964)	(III-B2)	0.00
C. Unreserved Fund Balance Reappropriated (970)	(III-C)	0.00
1. Prior Year Excess Reserves Funding Over-BASE (970a)	(III-C1)	0.00
2. Remaining Fund Balance Available (970b)	(III-C2)	0.00
D. TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-D)	989,694.72



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		13,126,887.00
1. BASE Budget Limit	(V-A1)	10,528,686.79	
2. Over-BASE Budget	(V-A2)	2,598,200.21	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		5,250,102.61
1. Direct State Aid Paid By State	(V-B1)	5,250,102.61	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		429,061.93
D. At Risk Student	(V-D)		0.00
E. Indian Education For All	(V-E)		39,739.20
F. American Indian Achievement Gap	(V-F)		6,600.00
G. Special Education Allowable Cost Payment	(V-G)		469,377.76
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-Levy Revenue	(V-I)		615,683.95
1. Actual Non-Levy Revenue	(V-I1)	26,092.89	
2. Anticipated Non-Levy Revenue	(V-I2)	589,591.06	
J. Other Non-Levy Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		3,718,121.34
1. State Guaranteed Tax Base Aid	(V-K1)	356,617.14	
2.* District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	3,361,504.20	
L. Subtotal of BASE Budget Revenue	(V-L)		10,528,686.79

Funding The Over-BASE Budget:

M. Fund Balance & Non-Levy Revenue Available To Fund Over-BASE	(V-M)		0.00
N. Over-BASE Only Revenues	(V-N)		45,000.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-N1)	0.00	
2. Tuition	(V-N2)	45,000.00	
O. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)	(V-O)		2,553,200.21
P. Subtotal of Over-BASE Revenue	(V-P)		2,598,200.21

Mill Levies:

Q. District Non-Isolated Mills	(V-Q)		0.00
R. BASE Mills - Elementary	(V-R)		0.00
S. BASE Mills - High School	(V-S)		24.23
T. Over-BASE Mills	(V-T)		18.40
U. Total General Fund Mills	(V-U)		42.63

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



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01 General Fund

Adopted Budget_____	0001	13,126,887.00
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Budget Uses

Expenditure Budget_____	0002	13,126,887.00
Add To Fund Balance_____	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated_____	0970	0.00
Direct State Aid_____	3110	5,250,102.61
Quality Educator_____	3111	429,061.93
At Risk Student_____	3112	0.00
Indian Education For All_____	3113	39,739.20
American Indian Achievement Gap_____	3114	6,600.00
State Spec Ed Allowable Cost Pymt to Districts_____	3115	469,377.76
State Guaranteed Tax Base Aid_____	3120	356,617.14

Actual Non-levy Revenue

Tax Title and Property Sales_____	1130	0.00
Interest Earnings_____	1510	24,834.39
Revenue from Community Services Activities_____	1800	0.00
Other Revenue from Local Sources_____	1900	1,258.50
Rentals _____	1910	0.00
Contributions/Donations from Private Sources_____	1920	0.00
Textbook Sales and Rentals_____	1940	0.00
Fees - Users/Resale of Supplies_____	1945	0.00
Services Provided Other School Districts or Coops_____	1950	0.00
Services Provided Other Local Governmental Units_____	1960	0.00
Services Provided Other Funds_____	1970	0.00
Summer School Fees_____	1981	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00

Anticipated Non-levy Revenue - BASE

Coal Gross Proceeds_____	1123	0.00
State School Block Grant_____	3444	589,591.06
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Federal Revenue in Lieu of Taxes_____	4800	0.00

Anticipated Non-levy Revenue - Over-BASE

Individual Tuition_____	1310	45,000.00
Tuition from Schl Dists Within State_____	1320	0.00
Tuition from Schl Dists Outside State_____	1330	0.00
State Tuition for State Placement_____	3117	0.00



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Other Non-levy Revenue

District Levy - Distn of Pr Yr's Prot/Dlq Taxes_____	1117	0.00
District Levy - Dept of Rev Tax Audit Receipts_____	1118	0.00
Penalties and Interest on Taxes_____	1190	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00

Levies

Mandatory Non-isolated Levy_____	1110(a)	0.00	
BASE Levy_____	1110(b)	3,361,504.20	
Over-BASE Levy_____	1110(c)	2,553,200.21	
District Tax Levy_____	1110		5,914,704.41
Total Estimated Revenues to Fund Adopted Budget_____	0004		13,126,887.00
Estimated Revenues Exceeding Adopted Budget_____	0004a		0.00



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10 Transportation Fund

Adopted Budget_____	0001	803,979.00
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Budget Uses

Expenditure Budget_____	0002	803,979.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	275,931.00
Contingency_____	0006	27,593.00
Over-Schedule_____	0011	500,455.00

Fund Balance for Budget

_____	TFS48	209,652.24
Operating Reserve_____	0961	160,795.00
Unreserved Fund Balance Reappropriated_____	0970	48,857.24

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Individual Transportation Fees_____	1410	1,500.00
Trans Fees from Other Schl Dists Within State_____	1420	0.00
Trans Fees from Other Schl Dists Outside State_____	1430	0.00
Other Transportation Fees_____	1440	0.00
Interest Earnings_____	1510	800.00
Other Revenue from Local Sources_____	1900	0.00
State Tuition for State Placement_____	3117	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State School Block Grant_____	3444	13,414.51
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00

Reimbursements

County On-Schedule Trans Reimb_____	2220	151,762.00
State On-Schedule Trans Reimb_____	3210	151,762.00
District Tax Levy_____	1110	435,883.25
District Mills_____	999	3.14
Total Estimated Revenues to Fund Adopted Budget_____	0004	803,979.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget _____ 0001 212,731.00

Budget Uses

Expenditure Budget _____ 0002 212,731.00

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 190,381.33

Operating Reserve _____ 0961 0.33

Unreserved Fund Balance Reappropriated _____ 0970 190,381.00

Estimated Funding Sources

Coal Gross Proceeds _____ 1123 0.00

Interest Earnings _____ 1510 2,000.00

Other Revenue from Local Sources _____ 1900 0.00

State Payment in Lieu of Taxes - FWP _____ 3302 0.00

State Combined Fund School Block Grant _____ 3445 0.00

Montana Oil and Gas Tax _____ 3460 0.00

Other Revenue _____ 9100 0.00

Residual Equity Transfers In _____ 9710 0.00

Use Estimated Non-levy Revenue to Lower Levies? (Yes or No) _____ No

District Tax Levy _____ 1110 20,350.00

District Mills _____ 999 0.15

Total Estimated Revenues to Fund Adopted Budget _____ 0004 212,731.00

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
1999 Blue Bird LTC	2005	60,000.00	48,000.00	12,000.00	12,000.00
2005 Blue Bird	2005	41,750.00	16,700.00	8,350.00	8,350.00
1999 Blue Bird	1999	39,948.50	41,653.76	7,989.70	0.00
Total					20,350.00



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13 Tuition Fund

Adopted Budget_____	0001	10,068.00
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Budget Uses

Expenditure Budget_____	0002	8,500.00
Add To Fund Balance_____	0003	1,568.00

Fund Balance for Budget _____	TFS48	0.00
Unreserved Fund Balance Reappropriated_____	0970	0.00

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	0.00
Other Revenue from Local Sources_____	1900	0.00
Direct State Aid_____	3110	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Tax Levy_____	1110	10,068.00
District Mills_____	999	0.07
Total Estimated Revenues to Fund Adopted Budget_____	0004	10,068.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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14 Retirement Fund

Adopted Budget_____	0001	1,933,000.00
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Budget Uses

Expenditure Budget_____	0002	1,933,000.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	918,609.33
Operating Reserve_____	0961	676,549.33
Unreserved Fund Balance Reappropriated_____	0970	242,060.00

Estimated Funding Sources

Interest Earnings_____	1510	13,000.00
Other Revenue from Local Sources_____	1900	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
County Retirement Distribution_____	2240	1,677,940.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	1,933,000.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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17 Adult Education Fund

Adopted Budget_____	0001	227,450.00
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Budget Uses

Expenditure Budget_____	0002	227,450.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	99,163.60
Operating Reserve_____	0961	79,606.60
Unreserved Fund Balance Reappropriated_____	0970	19,557.00

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Fees for Adult Education_____	1340	25,500.00
Interest Earnings_____	1510	1,500.00
Other Revenue from Local Sources_____	1900	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Tax Levy_____	1110	180,893.00
District Mills_____	999	1.30
Total Estimated Revenues to Fund Adopted Budget_____	0004	227,450.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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19 Non-Operating Fund

Adopted Budget_____	0001	0.00
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Budget Uses

Expenditure Budget_____	0002	0.00
Add To Fund Balance_____	0003	0.00

Transportation Schedule Data

On-Schedule_____	0005	0.00
Contingency_____	0006	0.00
Over-Schedule_____	0011	0.00

Fund Balance for Budget

_____	TFS48	0.00
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	0.00

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	0.00
Other Revenue from Local Sources_____	1900	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00

Reimbursements

County On-Schedule Trans Reimb_____	2220	0.00
State On-Schedule Trans Reimb_____	3210	0.00
District Tax Levy_____	1110	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	0.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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28 Technology Fund

Adopted Budget_____	0001	501,281.00
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Budget Uses

Expenditure Budget_____	0002	501,281.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	287,870.02
Operating Reserve_____	0961	0.02
Unreserved Fund Balance Reappropriated_____	0970	287,870.00

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	0.00
Other Revenue from Local Sources_____	1900	0.00
State Technology Aid_____	3281	13,411.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Tax Levy_____	1110	200,000.00
District Mills_____	999	1.44
Total Estimated Revenues to Fund Adopted Budget_____	0004	501,281.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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29 Flexibility Fund

Adopted Budget_____	0001	332,751.00
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Budget Uses

Expenditure Budget_____	0002	332,751.00
Add To Fund Balance_____	0003	0.00

Fund Balance for Budget _____	TFS48	282,614.95
Operating Reserve_____	0961	0.01
Unreserved Fund Balance Reappropriated_____	0970	282,614.94

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	3,000.56
Other Revenue from Local Sources_____	1900	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State Combined Fund School Block Grant_____	3445	47,135.50
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Mills_____	999	0.00
Total Estimated Revenues to Fund Adopted Budget_____	0004	332,751.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00



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**50 Debt Service Fund
 Jurisdiction 2006**

Taxable Value_____		161,006,602.00
Adopted Budget_____	0001	3,063,804.00

Budget Uses

Expenditure Budget_____	0002	3,010,422.00
Add To Fund Balance_____	0003	53,382.00

Fund Balance for Budget _____	TFS48	-505,294.33
Operating Reserve_____	0961	0.00
Unreserved Fund Balance Reappropriated_____	0970	0.00

Estimated Funding Sources

Coal Gross Proceeds_____	1123	0.00
Interest Earnings_____	1510	2,000.00
Other Revenue from Local Sources_____	1900	0.00
State Payment in Lieu of Taxes - FWP_____	3302	0.00
State Combined Fund School Block Grant_____	3445	0.00
Montana Oil and Gas Tax_____	3460	0.00
Other Revenue_____	9100	0.00
Residual Equity Transfers In_____	9710	0.00
District Tax Levy_____	1110	3,061,804.00
Jurisdiction Mills_____	999	19.02
Total Estimated Revenues to Fund Adopted Budget_____	0004	3,063,804.00
Estimated Revenues Exceeding Adopted Budget_____	0004a	0.00

Bond Issues

Issue Type	Issue Date	Maturity Date	Issue Amount	Outstanding 6/30/10	Principal	Interest	Agent Fees
High School Bond	02/07/2008	06/30/2026	10,000,000.00	9,340,000.00	405,000.00	338,210.00	1,000.00
High School Bond	06/27/2007	06/30/2026	14,975,000.00	13,295,000.00	575,000.00	595,167.50	2,500.00
High School Bond	03/09/2006	06/30/2026	14,500,000.00	12,625,000.00	550,000.00	543,243.76	300.74

Total Bond Requirements		3,010,422.00
Total Debt Service Requirements _____	0002	3,010,422.00



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61 Building Reserve Fund

Adopted Budget _____ 0001 526,522.00

Budget Uses

Expenditure Budget _____ 0002 526,522.00

Add To Fund Balance _____ 0003 0.00

Fund Balance for Budget _____ TFS48 346,522.85

Operating Reserve _____ 0961 0.85

Unreserved Fund Balance Reappropriated _____ 0970 346,522.00

Estimated Funding Sources

Coal Gross Proceeds _____ 1123 0.00

Tax Title and Property Sales _____ 1130 0.00

Interest Earnings _____ 1510 0.00

Other Revenue from Local Sources _____ 1900 0.00

State Payment in Lieu of Taxes - FWP _____ 3302 0.00

State Combined Fund School Block Grant _____ 3445 0.00

Montana Oil and Gas Tax _____ 3460 0.00

Other Revenue _____ 9100 0.00

Residual Equity Transfers In _____ 9710 0.00

Use Estimated Non-levy Revenue to Lower Levies? (Yes or No) _____ No

District Tax Levy _____ 1110 180,000.00

District Mills _____ 999 1.30

Total Estimated Revenues to Fund Adopted Budget _____ 0004 526,522.00

Voted Reserve Authorities

<u>Election Date</u>	<u>Total Authorized</u>	<u>Years Authorized</u>	<u>Levied Thru Last Year</u>	<u>Maximum Levy</u>	<u>Levy Amount</u>
05/02/2000	1,800,000.00	10	1,620,000.00	180,000.00	180,000.00
Total				1110	180,000.00