



Budget Report

FY2007-08

14 Fergus

0259 Fergus H S

Submit ID: 0259-43336439

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 Taxable Valuation

	ANB	Taxable Valuation
	EL HS	
District:	N/A * 458	12,056,600

* 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:

Mike Waterman

(Signature)

(Date)

Chairperson, School Trustees:

Dave Byerly

(Signature)

(Date)

County Superintendent:

Rhonda Long

(Signature)

(Date)

Chairperson, County Commissioners:

(Print)

(Signature)

(Date)

Name of Contact:

(Print)

(Signature)

(Phone)



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Fund [A]	Adopted Budget [B]	Total Reserves (961-966) [C]	Reserve Limit [D]	% of Adopted Budget Reserved (C/B) x 100 [E]	Unreserved Fund Balance Reappropriated (970) [F]	Other Revenue [G]	District Property Tax Requirements (B - F - G = H) If < 0, enter 0 [H]	District Mill Levies H / (TV x .001) [I]
01 General	3,176,127.16	298,507.11	10%	9.40%	0.00	2,229,671.64	946,455.52	78.50
10 Transportation	235,952.16	44,509.70	20%	18.86%	0.00	95,434.07	140,518.09	11.65
11 Bus Depreciation	487,448.61	0.00	N/A	0.00%	453,862.56	0.00	33,586.05	2.79
13 Tuition	3,500.00		N/A		0.00	0.00	3,500.00	0.29
14 Retirement	405,000.00	141,750.00	35%	35.00%	95,747.27	309,252.73		
17 Adult Education	60,623.93	0.00	35%	0.00%	24,454.13	0.00	36,169.80	3.00
19 Non-Operating	0.00	0.00	N/A		0.00	0.00	0.00	0.00
28 Technology	79,912.89	3,007.74	N/A	3.76%	22,740.10	3,007.74	54,165.05	4.49
29 Flex	32,759.75	0.00	N/A	0.00%	12,894.59	19,865.16	0.00	0.00
50 Debt Service	0.00	0.00	20-9-438		0.00	0.00	0.00	0.00
61 Building Reserve	296,695.32	0.00	N/A	0.00%	198,695.32	0.00	98,000.00	8.13
Total of All Funds	4,778,019.82	487,774.55			808,393.97	2,657,231.34	1,312,394.51	108.85



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PART I. Certified Budget Data

ANB By Budget Unit: H1 FERGUS HS 9-12 458 *

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

A. Direct State Aid	(I-A)	1,282,247.88
B. Mandatory Non-isolated Levy	(I-B)	0.00
C. Quality Educator	(I-C)	103,403.12
D. At Risk Student	(I-D)	7,740.76
E. Indian Education For All	(I-E)	9,343.20
F. American Indian Achievement Gap	(I-F)	2,200.00
G. State Spec Ed Allowable Cost Pymt to Districts	(I-G)	81,913.05
H. State Special Education Related-Services Payment To Coop	(I-H)	21,390.16
I. District GTB Subsidy Per Elementary Base Mill	(I-I)	N/A
J. District GTB Subsidy Per High School Base Mill	(I-J)	22,188.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A. ANB	(II-A)	470
B. BASE Budget	(II-B)	2,492,542.41
C. Maximum Budget	(II-C)	3,105,628.28
D. Over-BASE Levy As Submitted on Budget	(II-D)	606,955.39
E. Adopted General Fund Budget	(II-E)	3,099,497.80

Current Year Budget Data:

F. % Special Education in Maximum Budget	(II-F)	100%
G. BASE Budget (Minimum Budget Amount Required)	(II-G)	2,540,772.21
H. Maximum Budget	(II-H)	3,176,466.84
I. Highest Budget Without a Vote	(II-I)	3,147,727.60
J. Highest Budget	(II-J)	3,176,466.84
K. Highest Voted Amount	(II-K)	28,739.24
L. Amount Approved on Ballot by Voters	(II-L)	28,399.56
M. Adopted Budget	(II-M)	3,176,127.16

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

A. Operating Reserve (961)	(III-A)	298,507.11
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 (970)	(III-C)	0.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only) (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)	298,507.11



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PART V. General Fund Worksheet

General Fund Budget:

A. Adopted General Fund Budget	(V-A)		3,176,127.16
1. BASE Budget Limit	(V-A1)	2,540,772.21	
2. Over-BASE Budget	(V-A2)	635,354.95	

Funding The BASE Budget:

B. Direct State Aid	(V-B)		1,282,247.88
1. Direct State Aid Paid By State	(V-B1)	1,282,247.88	
2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C. Quality Educator	(V-C)		103,403.12
D. At Risk Student	(V-D)		7,740.76
E. Indian Education For All	(V-E)		9,343.20
F. American Indian Achievement Gap	(V-F)		2,200.00
G. Special Education Allowable Cost Payment	(V-G)		81,913.05
H. Remaining Fund Balance Available	(V-H)		0.00
I. Non-L Levy Revenue	(V-I)		170,373.23
1. Actual Non-L Levy Revenue	(V-I1)	28,591.38	
2. Anticipated Non-L Levy Revenue	(V-I2)	141,781.85	
J. Other Anticipated Revenue	(V-J)		0.00
K. BASE Levy Requirements	(V-K)		883,550.97
1. Guaranteed Tax Base Aid	(V-K1)	572,450.40	
* 2. District Property Tax Levy To Fund BASE (BASE Levy)	(V-K2)	311,100.57	
L. Subtotal of BASE Budget Revenue	(V-L)		2,540,772.21

Funding The Over-BASE Budget:

M. Fund Balance & Non-levy Revenue Available To Fund Over-BASE	(V-M)		0.00
N. Over-BASE Only Revenues	(V-N)		0.00
1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-N1)	0.00	
2. Tuition	(V-N2)	0.00	
O. District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)	(V-O)		635,354.95
P. Subtotal of Over-BASE Revenue	(V-P)		635,354.95

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)		25.80
T. Over-BASE Mills	(V-T)		52.70
U. Total General Fund Mills	(V-U)		78.50

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



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01 General Fund

Adopted Budget	0001	3,176,127.16
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Budget Uses

Expenditure Budget	0002	3,176,127.16
Add To Fund Balance	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated	0970	0.00
Direct State Aid	3110	1,282,247.88
Quality Educator	3111	103,403.12
At Risk Student	3112	7,740.76
Indian Education For All	3113	9,343.20
American Indian Achievement Gap	3114	2,200.00
State Spec Ed Allowable Cost Pymt to Districts	3115	81,913.05
State Guaranteed Tax Base Aid	3120	572,450.40

Actual Non-levy Revenue

Tax Title and Property Sales	1130	0.00
Interest Earnings	1510	27,436.75
Revenue from Community Services Activities	1800	0.00
Other Revenue from Local Sources	1900	1,154.63
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 HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant	3444	141,781.85
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Federal Revenue in Lieu of Taxes	4800	0.00

Anticipated Non-levy Revenue - Over-BASE

Individual Tuition	1310	0.00
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01 General Fund

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
<u>Other Non-levy Revenue</u>		
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
<u>Levies</u>		
Mandatory Non-isolated Levy	1110(a)	0.00
BASE Levy	1110(b)	311,100.57
Over-BASE Levy	1110(c)	635,354.95
District Tax Levy	1110	946,455.52
Total Estimated Revenues to Fund Adopted Budget	0004	3,176,127.16
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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10 Transportation Fund

Adopted Budget	0001	235,952.16
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Budget Uses

Expenditure Budget	0002	235,952.16
Add To Fund Balance	0003	0.00

Transportation Schedule Data

On-Schedule	0005	78,385.84
Contingency	0006	7,838.58
Over-Schedule	0011	149,727.74

Fund Balance For Budget

Operating Reserve	0961	44,509.70
Unreserved Fund Balance Reappropriated	0970	0.00
	TFS48	44,509.70

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Individual Transportation Fees	1410	0.00
Trans Fees from Other Schl Dists Within State	1420	0.00
Trans Fees from Other Schl Dists Outside State	1430	0.00
Other Transportation Fees	1440	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Tuition for State Placement	3117	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant	3444	9,209.65
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	43,112.21
State On-Schedule Trans Reimb	3210	43,112.21
District Tax Levy	1110	140,518.09
District Mills	999	11.65
Total Estimated Revenues to Fund Adopted Budget	0004	235,952.16
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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10 Transportation Fund



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11 Bus Depreciation Fund

Adopted Budget 0001 487,448.61

Budget Uses

Expenditure Budget 0002 487,448.61

Add To Fund Balance 0003 0.00

Fund Balance For Budget

TFS48 453,862.56

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 453,862.56

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 HB20/SB417 Prop Tax Reimb 3440 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 33,586.05

District Mills 999 2.79

Total Estimated Revenues to Fund Adopted Budget 0004 487,448.61

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
1995BLUEBIRD#64946	1995	22,592.00	33,888.00	NA	NA
1997 BLUEBIRD 1888	1997	17,950.87	26,926.31	3,590.17	0.00
1997 GENESIS 6666	1997	23,576.52	35,364.78	NA	NA
1998 BLUEBIRD 0343	1998	21,511.71	32,267.57	4,302.34	0.00
1998 BLUEBIRD 8855	1998	23,459.34	35,189.01	NA	NA
1999 BLUEBIRD 0344	1999	27,225.00	37,170.00	5,445.00	3,667.50
1999 BLUEBIRD 2387	1999	22,440.00	31,428.00	4,488.00	2,232.00
1999 BLUEBIRD 8605	1999	26,235.00	31,482.00	5,247.00	5,247.00
2001 BLUEBIRD 2901	2001	17,588.67	21,106.38	3,517.73	3,517.73



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11 Bus Depreciation Fund

2002 BLUEBIRD 5515	2002	25,546.95	25,546.95	5,109.39	5,109.39
2003 BLUEBIRD 84 PASS 7510	2002	28,413.33	28,413.35	5,682.67	0.00
1984 TMC 4406	2004	45,000.00	27,000.00	9,000.00	0.00
1996 MCI 7835	2004	130,000.00	65,300.00	26,000.00	13,812.43
1997MCI 8929	2004	160,000.00	78,073.20	32,000.00	0.00
MOTOROLA MCS 2000	2004	2,653.50	1,592.10	530.70	0.00
MOTOROLA MSC2000	2004	2,721.50	1,632.90	544.30	0.00
2005 INTL 7382 47 PASS	2005	20,400.00	8,160.00	4,080.00	0.00
2005 INTL 7833 66 PASS	2005	25,505.70	10,202.28	5,101.14	0.00
Total					33,586.05



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13 Tuition Fund

Adopted Budget	0001	3,500.00
<u>Budget Uses</u>		
Expenditure Budget	0002	3,500.00
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Unreserved Fund Balance Reappropriated	TFS48 0970	0.00 0.00
<u>Estimated Funding Sources</u>		
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 HB20/SB417 Prop Tax Reimb	3440	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	3,500.00
District Mills	999	0.29
Total Estimated Revenues to Fund Adopted Budget	0004	3,500.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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14 Retirement Fund

Adopted Budget	0001	405,000.00
<u>Budget Uses</u>		
Expenditure Budget	0002	405,000.00
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48	237,497.27
Operating Reserve	0961	141,750.00
Unreserved Fund Balance Reappropriated	0970	95,747.27
<u>Estimated Funding Sources</u>		
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
County Retirement Distribution	2240	309,252.73
Total Estimated Revenues to Fund Adopted Budget	0004	405,000.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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17 Adult Education Fund

Adopted Budget	0001	60,623.93
<u>Budget Uses</u>		
Expenditure Budget	0002	60,623.93
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48	24,454.13
Unreserved Fund Balance Reappropriated	0961	0.00
	0970	24,454.13
<u>Estimated Funding Sources</u>		
Coal Gross Proceeds	1123	0.00
Fees for Adult Education	1340	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	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	36,169.80
District Mills	999	3.00
Total Estimated Revenues to Fund Adopted Budget	0004	60,623.93
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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19 Non-Operating Fund

Adopted Budget	0001	0.00
<u>Budget Uses</u>		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
<u>Transportation Schedule Data</u>		
On-Schedule	0005	0.00
Contingency	0006	0.00
Over-Schedule	0011	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48	0.00
Unreserved Fund Balance Reappropriated	0961	0.00
	0970	0.00
<u>Estimated Funding Sources</u>		
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 HB20/SB417 Prop Tax Reimb	3440	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
<u>Reimbursements</u>		
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	79,912.89
<u>Budget Uses</u>		
Expenditure Budget	0002	79,912.89
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48	25,747.84
Operating Reserve	0961	3,007.74
Unreserved Fund Balance Reappropriated	0970	22,740.10
<u>Estimated Funding Sources</u>		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Technology Aid	3281	3,007.74
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	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	54,165.05
District Mills	999	4.49
Total Estimated Revenues to Fund Adopted Budget	0004	79,912.89
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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29 Flexibility Fund

Adopted Budget	0001	32,759.75
<u>Budget Uses</u>		
Expenditure Budget	0002	32,759.75
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
Operating Reserve	TFS48	12,894.59
Unreserved Fund Balance Reappropriated	0961	0.00
Unreserved Fund Balance Reappropriated	0970	12,894.59
<u>Estimated Funding Sources</u>		
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	19,865.16
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	32,759.75
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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50 Debt Service Fund

Taxable Value		
Adopted Budget	0001	0.00
<u>Budget Uses</u>		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
<u>Fund Balance For Budget</u>		
	TFS48	
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	0.00
<u>Estimated Funding Sources</u>		
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 HB20/SB417 Prop Tax Reimb	3440	0.00
State Combined Fund School Block Grant	3445	0.00
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	0.00
Jurisdiction Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	0.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00
Total Debt Service Requirements	0002	0.00



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61 Building Reserve Fund

Adopted Budget 0001 296,695.32

Budget Uses

Expenditure Budget 0002 296,695.32

Add To Fund Balance 0003 0.00

Fund Balance For Budget

TFS48 198,695.32

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 198,695.32

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 HB20/SB417 Prop Tax Reimb 3440 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 98,000.00

District Mills 999 8.13

Total Estimated Revenues to Fund Adopted Budget 0004 296,695.32

Voted Reserve Authorities

Election Date	Total Authorized	Years Authorized	Levied Thru Last Year	Maximum Levy	Levy Amount
5/3/2005	980,000.00	10	196,000.00	98,000.00	98,000.00
Total				1110	98,000.00