



Budget Report

FY 2018

16 Gallatin

Submit ID: 0364-32396205

0364 Gallatin Gateway Elem

Due Dates:

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

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

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

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

District ANB And Taxable Valuation

District:	ANB		Taxable Valuation	
	EL	HS		
	*	156	N/A	6,183,214

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

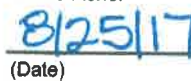
The final budget is approved as set forth in this document.

Certification

District Clerk:


(Signature)

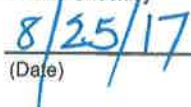
Carrie Fisher


(Date)

Chairperson, School Trustees:


(Signature)

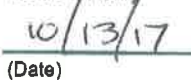
Donna Shockley


(Date)

County Superintendent:


(Signature)

Matthew Henry


(Date)

Chairperson, County Commissioners:


(Signature)

Donald F. Seifert

(Print)

10/12/2017

(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	1,202,095.26	121,316.13	10%	10.09%	15,067.55	674,258.67	512,769.04	82.93
10 Transportation	97,500.00	19,500.00	20%	20.00%	8,146.24	27,510.20	61,843.56	10.00
11 Bus Depreciation	81,175.55	0.00	N/A	0.00%	56,113.03	0.00	25,062.52	4.05
13 Tuition	874.43		N/A		864.43	10.00	0.00	0.00
14 Retirement	204,691.05	40,938.21	20%	20.00%	20,990.26	183,700.79		
17 Adult Education	18,158.06	6,333.69	35%	34.88%	18,158.06	0.00	0.00	0.00
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	18,261.58	0.00	N/A	0.00%	241.58	20.00	18,000.00	2.91
29 Flexibility	15,060.93	0.00	N/A	0.00%	5,804.21	9,256.72	0.00	0.00
61 Building Reserve	128,012.20	0.00	N/A	0.00%	61,602.20	210.00	66,200.00	10.71
Total of All Funds	1,765,829.06	188,088.03			186,987.56	894,966.38	683,875.12	110.60

50 Debt Service								
Tax Jurisdiction								
1	114,065.00	0.00	20-9-438	0.00%	10,567.71	0.00	103,497.29	16.74



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit:

E1	GALLATIN GATEWAY K-6	122 *
M1	GALLATIN GATEWAY 7-8	34 *

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

A.	Direct State Aid	(I-A)	472,623.52
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	42,714.04
D.	At Risk Student	(I-D)	3,340.49
E.	Indian Education For All	(I-E)	3,332.16
F.	American Indian Achievement Gap	(I-F)	630.00
G.	Data For Achievement	(I-G)	3,191.76
H.	State Spec Ed Allowable Cost Pymt to Districts	(I-H)	22,976.32
I.	State Special Education Related-Services Payment To Coop	(I-I)	7,657.76
J.	District GTB Subsidy Per Elementary Base Mill	(I-J)	3,071.00
K.	District GTB Subsidy Per High School Base Mill	(I-K)	N/A

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	ANB	(II-A)	162
B.	BASE Budget Limit	(II-B)	964,623.92
C.	Maximum Budget Limit	(II-C)	1,201,755.08
D.	Over-BASE Levy As Submitted on Budget	(II-D)	237,130.28
E.	Adopted Budget	(II-E)	1,201,754.20

Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	75%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	934,297.04
H.	Maximum Budget Limit	(II-H)	1,156,483.63
I.	Highest Budget Without a Vote	(II-I)	1,171,427.33
J.	Highest Budget	(II-J)	1,202,095.26
K.	Highest Voted Amount	(II-K)	30,667.93
L.	Amount Approved on Ballot by Voters	(II-L)	31,211.00
M.	Adopted Budget	(II-M)	1,202,095.26



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

A.	Operating Reserve (961)	(III-A)		120,209.53
B.	TIF Operating Reserve (962)	(III-B)		0.00
C.	Excess Reserves	(III-C)		1,106.60
1.	Reserve For Protested/Delinquent Taxes (963)	(III-C1)	1,106.60	
2.	Reserve For Tax Audit Receipts (964)	(III-C2)	0.00	
D.	Unreserved Fund Balance Reappropriated (970)	(III-D)		15,067.55
1.	Prior Year Excess Reserves Funding Over-BASE (970a)	(III-D1)	0.00	
2.	Remaining Fund Balance Available (970b)	(III-D2)	15,067.55	
3.	TIF Fund Balance Reappropriated (970c)	(III-D3)	0.00	
E.	TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)	(III-E)		136,383.68

PART V. General Fund Worksheet

General Fund Budget:

A.	Adopted General Fund Budget	(V-A)		1,202,095.26
1.	BASE Budget Limit	(V-A1)	934,297.04	
2.	Over-BASE Budget	(V-A2)	267,798.22	

Funding The BASE Budget:

B.	Direct State Aid	(V-B)		472,623.52
1.	Direct State Aid Paid By State	(V-B1)	472,623.52	
2.	Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
D.	Quality Educator	(V-D)		42,714.04
E.	At Risk Student	(V-E)		3,340.49
F.	Indian Education For All	(V-F)		3,332.16
G.	American Indian Achievement Gap	(V-G)		630.00
H.	Data For Achievement	(V-H)		3,191.76
I.	Special Education Allowable Cost Payment	(V-I)		22,976.32
J.	Remaining Fund Balance Available	(V-J)		15,067.55
K.	Non-Levy Revenue	(V-K)		3,777.36
1.	Actual Non-Levy Revenue	(V-K1)	3,777.36	
2.	Anticipated Non-Levy Revenue	(V-K2)	0.00	
3.	TIF Applied To BASE Budget	(V-K3)	0.00	
L.	Other Non-Levy Revenue	(V-L)		0.00
M.	BASE Levy Requirements	(V-M)		366,643.84
1.	State Guaranteed Tax Base Aid	(V-M1)	121,673.02	
2.*	District Property Tax Levy To Fund BASE (BASE Levy)	(V-M2)	244,970.82	
N.	**Subtotal of BASE Budget Revenue	(V-N)		934,297.04

Funding The Over-BASE Budget:

O.	Fund Balance & Non-Levy Revenue Available To Fund Over-BASE	(V-O)		0.00
P.	Over-BASE Only Revenues	(V-P)		0.00
1.	Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-P1)	0.00	
2.	Tuition	(V-P2)	0.00	
3.	Flexible Non-Voted Levy Authority Transferred from Other Funds	(V-P3)	0.00	



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4.	Oil & Gas Revenues	(V-P4)	0.00	
5.	TIF Applied To Over-BASE Budget	(V-P5)	0.00	
Q.	District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)(GF)	(V-Q)		267,798.22
R.	Subtotal of Over-BASE Revenue	(V-R)		267,798.22
Mill Levies:				
S.	District Non-Isolated Mills	(V-S)		0.00
T.	BASE Mills - Elementary	(V-T)		39.62
U.	BASE Mills - High School	(V-U)		0.00
V.	Over-BASE Mills	(V-V)		43.31
	1. District Property Tax Levy Mills	(V-V1)	43.31	
	2. Flexible Non-Voted Levy Authority	(V-V2)	0.00	
W.	Total General Fund Mills	(V-W)		82.93

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

** BASE Budget Revenue cannot exceed BASE Budget Limit. Excess BASE Budget Revenue is reported on line V-O and is applied to the Over-BASE Budget



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01 General Fund

Adopted Budget	0001	1,202,095.26
Budget Uses		
Expenditure Budget	0002	1,202,095.26
Add To Fund Balance	0003	0.00
TIF Fund Balance for Budget	TFS47	0.00
Estimated Funding Sources		
Unreserved Fund Balance Reappropriated	0970	15,067.55
Direct State Aid	3110	472,623.52
Quality Educator	3111	42,714.04
At Risk Student	3112	3,340.49
Indian Education For All	3113	3,332.16
American Indian Achievement Gap	3114	630.00
State Spec Ed Allowable Cost Pymt to Districts	3115	22,976.32
Data For Achievement	3116	3,191.76
State Guaranteed Tax Base Aid	3120	121,673.02
Actual Non-levy Revenue		
Tax Title and Property Sales	1130	0.00
Interest Earnings	1510	3,777.36
Revenue from Community Services Activities	1800	0.00
Other Revenue from Local Sources	1900	0.00
Rentals	1910	0.00
Dormitory Charges	1915	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
Summer School Fees	1981	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
Anticipated Non-levy Revenue - BASE		
Oil & Gas Revenues - BASE Budget	0171	0.00
TIF Applied To BASE Budget	0174	0.00
Coal Gross Proceeds	1123	0.00
State Combined Fund School Block Grant	3445	0.00
School Block Grant State Lands	3448	0.00
School Block Grant Coal Mitigation	3449	0.00
Federal Revenue in Lieu of Taxes	4800	0.00
Anticipated Non-levy Revenue - Over-BASE		
Oil & Gas Revenues - Over-BASE Budget	0172	0.00
TIF Applied To Over-BASE Budget	0175	0.00
Individual Tuition	1310	0.00



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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
Other Non-levy Revenue			
District Levy - Distn of Pr Yr's Prot/DIq 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)	244,970.82	
Over-BASE Levy	1110(c)	267,798.22	
District Tax Levy		1110	512,769.04
Total Estimated Revenues to Fund Adopted Budget		0004	1,202,095.26
Estimated Revenues Exceeding Adopted Budget		0004a	0.00



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10 Transportation Fund

Adopted Budget	0001	97,500.00
Budget Uses		
Expenditure Budget	0002	97,500.00
Add To Fund Balance	0003	0.00
Transportation Schedule Data		
On-Schedule	0005	19,555.92
Contingency	0006	1,955.59
Over-Schedule	0011	75,988.49
Fund Balance for Budget	TFS48	27,646.24
Operating Reserve	0961	19,500.00
Unreserved Fund Balance Reappropriated	0970	8,146.24
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 School Block Grant	3444	5,998.69
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	10,755.75
State On-Schedule Trans Reimb	3210	10,755.76
District Tax Levy	1110	61,843.56
District Mills	999	10.00
Total Estimated Revenues to Fund Adopted Budget	0004	97,500.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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11 Bus Depreciation Fund

Adopted Budget	0001	81,175.55
Budget Uses		
Expenditure Budget	0002	81,175.55
Add To Fund Balance	0003	0.00
TIF Fund Balance for Budget	TFS47	0.00
Fund Balance for Budget	TFS48	56,113.03
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	56,113.03
TIF Fund Balance Reappropriated	0973	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
Use Estimated Non-levy Revenue to Lower Levies? (Yes or No)		No
District Tax Levy	1110	25,062.52
District Mills	999	4.05
Total Estimated Revenues to Fund Adopted Budget	0004	81,175.55

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2018 BLUE BIRD	2017	67,300.00	0.00	13,460.00	13,460.00
2013 ICRP (INTERNATIONAL)	2013	58,012.62	46,243.29	11,602.52	11,602.52
Total					25,062.52



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13 Tuition Fund

Adopted Budget	0001	874.43
Budget Uses		
Expenditure Budget	0002	874.43
Add To Fund Balance	0003	0.00
Fund Balance for Budget	TFS48	864.43
Unreserved Fund Balance Reappropriated	0970	864.43
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	10.00
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	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	874.43
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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14 Retirement Fund

Adopted Budget	0001	204,691.05
Budget Uses		
Expenditure Budget	0002	204,691.05
Add To Fund Balance	0003	0.00
Fund Balance for Budget	TFS48	61,928.47
Operating Reserve	0961	40,938.21
Unreserved Fund Balance Reappropriated	0970	20,990.26
Estimated Funding Sources		
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	183,700.79
Total Estimated Revenues to Fund Adopted Budget	0004	204,691.05
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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17 Adult Education Fund

Adopted Budget	0001	18,158.06
Budget Uses		
Expenditure Budget	0002	18,158.06
Add To Fund Balance	0003	0.00
Fund Balance for Budget	TFS48	24,491.75
Operating Reserve	0961	6,333.69
Unreserved Fund Balance Reappropriated	0970	18,158.06
Estimated Funding Sources		
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 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
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	18,158.06
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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19 Non-Operating Fund

Adopted Budget	0001	0.00
Budget Uses		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
Transportation Schedule Data		
On-Schedule	0005	0.00
Contingency	0006	0.00
Over-Schedule	0011	0.00
Fund Balance for Budget	TFS48	0.00
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	0.00
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	0.00
Other Revenue from Local Sources	1900	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State Combined Fund School Block Grant	3445	0.00
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	18,261.58
Budget Uses		
Expenditure Budget	0002	18,261.58
Add To Fund Balance	0003	0.00
TIF Fund Balance for Budget	TFS47	0.00
Fund Balance for Budget	TFS48	241.58
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	241.58
TIF Fund Balance Reappropriated	0973	0.00
Estimated Funding Sources		
Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	20.00
Other Revenue from Local Sources	1900	0.00
State Technology Aid	3281	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	18,000.00
District Mills	999	2.91
Total Estimated Revenues to Fund Adopted Budget	0004	18,261.58
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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29 Flexibility Fund

Adopted Budget	0001	15,060.93
Budget Uses		
Expenditure Budget	0002	15,060.93
Add To Fund Balance	0003	0.00
Fund Balance for Budget	TFS48	5,804.21
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	5,804.21
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	9,256.72
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	15,060.93
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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50 Debt Service Fund

1

Taxable Value		6,183,214.00
Adopted Budget	0001	114,065.00
Budget Uses		
Expenditure Budget	0002	114,065.00
Add To Fund Balance	0003	0.00
TIF Fund Balance for Budget	TFS47	0.00
Fund Balance for Budget	TFS48	10,567.71
Fund Balance In Sinking Fund	0960	0.00
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	10,567.71
TIF Fund Balance Reappropriated	0973	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
District Tax Levy	1110	103,497.29
Jurisdiction Mills	999	16.74
Total Estimated Revenues to Fund Adopted Budget	0004	114,065.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

Bond Issues

Issue Type	Issue Date	Maturity Date	Issue Amount	Outstanding 6/30/18	Principal	Interest	Agent Fees
Elementary Refunding Bond	04/26/2011	06/30/2021	975,000.00	335,000.00	100,000.00	13,715.00	350.00
Total Bond Requirements							114,065.00
Total Debt Service Requirements						0002	114,065.00



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61 Building Reserve Fund

Adopted Budget		0001	128,012.20
Budget Uses			
Expenditure Budget		0002	128,012.20
Add To Fund Balance		0003	0.00
TIF Fund Balance for Budget		TFS47	0.00
Fund Balance for Budget		TFS48	61,602.20
Operating Reserve		0961	0.00
Unreserved Fund Balance Reappropriated		0970	61,602.20
TIF Fund Balance Reappropriated		0973	0.00
Estimated Funding Sources			
Coal Gross Proceeds		1123	0.00
BR Permissive Revenues - Coal Gross Proceeds		1125	0.00
Tax Title and Property Sales		1130	0.00
BR Permissive Revenues - Tax Title and Property Sales		1131	0.00
Interest Earnings		1510	210.00
BR Permissive Revenues Interest Earnings		1511	0.00
Other Revenue from Local Sources		1900	0.00
BR Permissive Revenues - Other Revenue from Local Sources		1901	0.00
State Payment in Lieu of Taxes - FWP		3302	0.00
BR Permissive Revenues - State Payment in Lieu of Taxes-FWP		3303	0.00
BR Permissive Revenues - Combined Block Grant		3441	0.00
State Combined Fund School Block Grant		3445	0.00
Montana Oil and Gas Tax		3460	0.00
BR Permissive Revenues - Montana Oil and Gas Tax		3461	0.00
Other Revenue		9100	0.00
BR Permissive Revenues - Other Revenue		9101	0.00
Residual Equity Transfers In		9710	0.00
Use Estimated Non-levy Revenue to Lower Levies? (Yes or No)			No
Building Reserve Voted Levy	1110(a)	35,000.00	
Building Reserve Permissive Levy	1110(b)	31,200.00	
District Tax Levy	1110	66,200.00	
District Mills	999	10.71	
Building Reserves Voted Mills		5.66	
Building Reserves Permissive Mills		5.05	
Total Estimated Revenues to Fund Adopted Budget		0004	128,012.20

Voted Reserve Authorities

Election Date	Total Authorized	Years Authorized	Levied Thru Last Year	Maximum Levy	Levy Amount
05/02/2017	175,000.00	5	0.00	35,000.00	35,000.00
Total					35,000.00