Submitted Budget Report

FY2002-03

Submit ID: 0194-316273150000

10 Daniels

0194 Scobey K-12 Schools

Due Dates:

Adopted By:	Board of Trustees	On or Before August 15
Transmit To:	County Superintendent	Within 5 Days
Approval By:	County Commissioners	4th Monday in August
Transmit To:	OPI	2nd Monday in September

District Taxable Valuation

	ANB		Taxable Valuation
	EL	HS	
District:	164	123	2,739,064.00

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

Certification

District Clerk: Dionne Ferestad

(Signature) (Date)

Chairperson, School Trustees: Ed Hinton

(Signature) (Date)

County Superintendent: Patricia McDonnell

(Signature) (Date)

Chairperson, County Commissioners:

(Print)

(Signature) (Date)

Name of Contact:

(Print)

(Signature) (Phone)

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0194 Scobey K-12 Schools

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	1,713,111.29	171,311.13	10%	10.00%	39,895.04	1,151,373.59	521,842.66	190.53
10 Transportation	174,342.00	17,434.20	20%	10.00%	34,882.17	125,033.64	14,426.19	5.27
11 Bus Depreciation	50,000.00	0.00	N/A	0.00%	26,472.80	6,152.24	17,374.96	6.34
13 Tuition	0.00		N/A		0.00	0.00	0.00	0.00
14 Retirement	190,000.00	28,500.00	35%	15.00%	33,046.46	156,953.54		
17 Adult Education	10,000.00	870.27	35%	8.70%	0.00	1,041.23	8,958.77	3.27
19 Non-Operating	0.00	0.00	N/A		0.00	0.00	0.00	0.00
28 Technology	28,454.84	0.00	N/A	0.00%	3,454.84	0.00	25,000.00	9.13
29 Flex	9,046.59	0.00	N/A	0.00%	0.00	6,908.59	2,138.00	0.78
61 Building Reserve	0.00	0.00	N/A		0.00	0.00	0.00	0.00
Total of All Funds	2,174,954.72	218,115.60			137,751.31	1,447,462.83	589,740.58	215.32

50 Debt Service								
Tax Jurisdiction								
0194	149,120.00	0.00	20-9-438	0.00%	19,281.21	21,691.13	108,147.66	39.48

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MAEFAIRS
Montana Office of Public Instruction

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0194 Scobey K-12 Schools

PART I. Certified Budget Data

ANB By Budget Unit:

E1	SCOBEY K-6	116
M1	SCOBEY 7-8	48
H1	SCOBEY HS 9-12	123

A.	**Direct State Aid**	(I-A)	727,265.09
B.	**Mandatory Non-isolated Levy**	(I-B)	0.00
C.	**State Spec Ed Allowable Cost Pymt to Districts**	(I-C)	40,671.14
D.	**State Special Education Related-Services Payment To Coop**	(I-D)	11,568.97
E.	**District GTB Subsidy Per Elementary Base Mill**	(I-E)	2,079.00
F.	**District GTB Subsidy Per High School Base Mill**	(I-F)	5,995.00

PART II. General Fund Budget Limits

Prior Year Budget Data:

A.	**ANB**	(II-A)	292.00
B.	**BASE Budget**	(II-B)	1,352,479.52
C.	**Maximum Budget**	(II-C)	1,693,405.52
D.	**Over-BASE Levy As Submitted on Budget**	(II-D)	358,558.00
E.	**Adopted General Fund Budget**	(II-E)	1,711,037.52

Current Year Budget Data:

F.	**% Special Education in Maximum Budget**	(II-F)	87%
G.	**BASE Budget (Minimum Budget Amount Required)**	(II-G)	1,363,160.18
H.	**Maximum Budget**	(II-H)	1,713,111.29
I.	**Highest Budget Without a Vote**	(II-I)	1,713,111.29
J.	**Highest Budget**	(II-J)	1,713,111.29
K.	**Highest Voted Amount**	(II-K)	0.00
L.	**Amount Approved on Ballot by Voters**	(II-L)	0.00
M.	**Adopted Budget**	(II-M)	1,713,111.29

Current Year Equity Status: Equalized

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

A.	**Operating Reserve (961)**	(III-A)		171,311.13
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)		39,895.04
	1. **Prior Year Excess Reserves Reappropriated (Over-BASE Only) (970a)**	(III-C1)	0.00	
	2. **Remaining Fund Balance Available (970b)**	(III-C2)	39,895.04	
D.	**TOTAL GENERAL FUND BALANCE FOR BUDGET (TFS48)**	(III-D)		211,206.17

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PART IV. District GTB Subsidy Worksheet For K-12 Districts

Special Education:	Elementary	High School	K-12
A. Special Education Allowable Costs	23,240.65	17,430.49	40,671.14
B. Special Education RSBG to Coop	6,610.84	4,958.13	11,568.97
C. Percent Special Education in BASE	40%	40%	40%
D. Special Education in BASE Budget	11,940.60	8,955.45	20,896.04

Proration of BASE Budget to Elementary and High School Programs:	Elementary	High School	K-12
E. 100% Of Basic Entitlement	75,670.75	213,819.00	289,489.75
F. 100% Of Per Student Entitlement	701,038.00	636,463.50	1,337,501.50
	776,708.75	850,282.50	1,626,991.25
	X 0.353	X 0.353	X 0.353
G. GTB Aid Budget Area	274,178.19	300,149.72	574,327.91
H. Special Education in BASE @ 40%	11,940.60	8,955.45	20,896.04
I. Subsidized BASE Amount	286,118.79	309,105.17	595,223.95
J. Subsidized BASE Ratio	48%	52%	100%

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PART V. General Fund Worksheet

General Fund Budget:

A.	**Adopted General Fund Budget**	(V-A)		1,713,111.29
	1. BASE Budget Limit	(V-A1)	1,363,160.18	
	2. Over-BASE Budget	(V-A2)	349,951.11	

Funding The BASE Budget:

B.	**Direct State Aid**	(V-B)		727,265.09
	1. Direct State Aid Paid By State	(V-B1)	727,265.09	
	2. Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C.	**Special Education Allowable Cost Payment**	(V-C)		40,671.14
D.	**Remaining Fund Balance Available**	(V-D)		39,895.04
E.	**Non-Levy Revenue**	(V-E)		159,590.85
	1. Actual Non-Levy Revenue	(V-E1)	8,234.61	
	2. Anticipated Non-Levy Revenue	(V-E2)	151,356.24	
F.	**Other Anticipated Revenue**	(V-F)		1,400.00
G.	**BASE Levy Requirements**	(V-G)		394,338.06
	1. Guaranteed Tax Base Aid	(V-G1)	222,446.51	
	*** 2. District Property Tax Levy To Fund BASE (BASE Levy)**	(V-G2)	171,891.55	
H.	**Subtotal of BASE Budget Revenue**	(V-H)		1,363,160.18

Funding The Over-BASE Budget:

I.	**Fund Balance & Non-levy Revenue Available To Fund Over-BASE**	(V-I)		0.00
J.	**Over-BASE Only Revenues**	(V-J)		0.00
	1. Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-J1)	0.00	
	2. Tuition	(V-J2)	0.00	
K.	**District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)**	(V-K)		349,951.11
L.	**Subtotal of Over-BASE Revenue**	(V-L)		349,951.11

Mill Levies:

M.	**District Non-Isolated Mills**	(V-M)	0.00
N.	**BASE Mills - Elementary**	(V-N)	39.29
O.	**BASE Mills - High School**	(V-O)	23.48
P.	**Over-BASE Mills**	(V-P)	127.76
Q.	**Total General Fund Mills**	(V-Q)	190.53

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

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0194 Scobey K-12 Schools

01 General Fund

Adopted Budget	0001	1,713,111.29

Budget Uses

Expenditure Budget	0002	1,713,111.29
Add To Fund Balance	0003	0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated	0970	39,895.04
Direct State Aid	3110	727,265.09
State Spec Ed Allowable Cost Pymt to Districts	3115	40,671.14
State Guaranteed Tax Base Aid	3120	222,446.51

Actual Non-levy Revenue

Tax Title and Property Sales	1130	0.00
Interest Earnings	1510	5,517.17
Revenue from Community Services Activities	1800	0.00
Other Revenue from Local Sources	1900	2,717.44
Rentals	1910	0.00
Contributions/Donations from Priv Sources	1920	0.00
Textbook Sales and Rentals	1940	0.00
Fees - Users/Resale of Supplies	1945	0.00
Services Provided Other Schl Dists or Coops	1950	0.00
Services Provided Other Local Govermental 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 (HB124)	3444	151,356.24
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
Tuition from Schl Dists/Counties Within State	1320	0.00
Tuition from Schl Dists Outside State	1330	0.00

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

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0194 Scobey K-12 Schools

01 General Fund

Penalties and Interest on Taxes		1190	1,400.00
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)	171,891.55		
Over-BASE Levy	1110(c)	349,951.11		
District Tax Levy			1110	521,842.66

Total Estimated Revenues to Fund Adopted Budget	0004	1,713,111.29
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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0194 Scobey K-12 Schools

10 Transportation Fund

Adopted Budget	0001	174,342.00
Budget Uses		
Expenditure Budget	0002	174,342.00
Add To Fund Balance	0003	0.00
Transportation Schedule Data		
On-Schedule	0005	123,642.36
Contingency	0006	0.00
Over-Schedule	0011	50,699.64
Fund Balance For Budget	TFS48	52,316.37
Operating Reserve	0961	17,434.20
Unreserved Fund Balance Reappropriated	0970	34,882.17
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 Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant (HB124)	3444	1,391.28
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	61,821.18
State On-Schedule Trans Reimb	3210	61,821.18
District Tax Levy	1110	14,426.19
District Mills	999	5.27
Total Estimated Revenues to Fund Adopted Budget	0004	174,342.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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0194 Scobey K-12 Schools

11 Bus Depreciation Fund

Adopted Budget	0001	50,000.00
Budget Uses		
Expenditure Budget	0002	50,000.00
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	26,472.80
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	26,472.80
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 School Block Grant (HB124)	3444	6,152.24
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)		Yes
District Tax Levy	1110	17,374.96
District Mills	999	6.34
Total Estimated Revenues to Fund Adopted Budget	0004	50,000.00

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
#2, 89 FORD 36-P	1989	36,037.00	48,703.29	7,207.40	5,352.21
#7, 90 GMC - 36-P	1990	30,247.00	18,150.00	6,049.40	2,925.44
#9, 92 BLUEBIRD 84-P	1992	62,500.00	42,927.31	12,500.00	6,152.24
#1, 95 THOMAS 36-P	1995	41,592.00	14,918.40	8,318.40	0.00
#5, 96 CHEV 36-P	1996	44,486.55	26,931.13	8,897.31	8,897.31
#3, 97 THOMAS 54-p	1997	46,955.00	4,000.00	9,391.00	0.00
#8, 98 BLUEBIRD 66-P	1998	45,106.78	14,021.35	9,021.36	0.00
#4, 00 CHEV BB 42-P	2000	44,310.00	5,000.00	8,862.00	0.00
#10, 88 Thomas 42-P	2001	1,000.00	0.00	200.00	200.00

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11 Bus Depreciation Fund

1998 FREIGHTLINER	2002	36,127.00	0.00	7,225.40	0.00
Total					23,527.20

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13 Tuition Fund

Adopted Budget	0001	0.00
Budget Uses		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	0.00
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 HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant (HB124)	3444	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	0.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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14 Retirement Fund

Adopted Budget	0001	190,000.00
Budget Uses		
Expenditure Budget	0002	190,000.00
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	61,546.46
Operating Reserve	0961	28,500.00
Unreserved Fund Balance Reappropriated	0970	33,046.46
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	156,953.54
Total Estimated Revenues to Fund Adopted Budget	0004	190,000.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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17 Adult Education Fund

Adopted Budget	0001	10,000.00
Budget Uses		
Expenditure Budget	0002	10,000.00
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	870.27
Operating Reserve	0961	870.27
Unreserved Fund Balance Reappropriated	0970	0.00
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 HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant (HB124)	3444	1,041.23
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	8,958.77
District Mills	999	3.27
Total Estimated Revenues to Fund Adopted Budget	0004	10,000.00
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 HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant (HB124)	3444	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	28,454.84
Budget Uses		
Expenditure Budget	0002	28,454.84
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	3,454.84
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	3,454.84
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	0.00
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	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	25,000.00
District Mills	999	9.13
Total Estimated Revenues to Fund Adopted Budget	0004	28,454.84
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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29 Flexibility Fund

Adopted Budget	0001	9,046.59
Budget Uses		
Expenditure Budget	0002	9,046.59
Add To Fund Balance	0003	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 Flexibility Fund Allocation	3282	6,908.59
State Payment in Lieu of Taxes - FWP	3302	0.00
State HB20/SB417 Prop Tax Reimb	3440	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	2,138.00
District Mills	999	0.78
Total Estimated Revenues to Fund Adopted Budget	0004	9,046.59
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

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50 Debt Service Fund
Jurisdiction 0194

Taxable Value		2,739,064.00
Adopted Budget	0001	149,120.00
Budget Uses		
Expenditure Budget	0002	149,120.00
Add To Fund Balance	0003	0.00
Fund Balance For Budget	TFS48	19,281.21
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	19,281.21
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 HB20/SB417 Prop Tax Reimb	3440	0.00
State School Block Grant (HB124)	3444	21,691.13
Montana Oil and Gas Tax	3460	0.00
Other Revenue	9100	0.00
Residual Equity Transfers In	9710	0.00
District Tax Levy	1110	108,147.66
Jurisdiction Mills	999	39.48
Total Estimated Revenues to Fund Adopted Budget	0004	149,120.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

Bond Issues

Issue Type	Eligible	Issue Date	Maturity Date	Issue Amount	Outstanding 06/30/03	Principal	Interest	Agent Fees
High School Bond	Yes	4/1/1997	7/1/2017	875,000.00	712,500.00	32,500.00	38,957.50	102.50
Elementary Bond	Yes	4/1/1997	7/1/2017	875,000.00	712,500.00	32,500.00	38,957.50	102.50
Total Bond Requirements								143,120.00

SIDs

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50 Debt Service Fund

Jurisdiction 0194

Issue Type		Amount
High School		6,000.00
Total SID Requirements		6,000.00
Total Debt Service Requirements	0002	149,120.00

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61 Building Reserve Fund

Adopted Budget	0001	0.00
Budget Uses		
Expenditure Budget	0002	0.00
Add To Fund Balance	0003	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
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 School Block Grant (HB124)	3444	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	0.00
District Mills	999	0.00
Total Estimated Revenues to Fund Adopted Budget	0004	0.00