



**Submitted Budget Report
FY2013-14
16 Gallatin
0364 Gallatin Gateway Elem**

Submit ID: 0364-38454364

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

	<u>ANB</u>		<u>Taxable Valuation</u>
	<u>EL</u>	<u>HS</u>	
District:	* 163	N/A	4,611,957

* 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:	Carrie Fisher
_____	_____
(Signature)	(Date)
Chairperson, School Trustees:	Cory Taylor
_____	_____
(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	1,103,796.97	86,124.56	10%	7.80%	0.00	718,070.70	385,726.27	83.64
10 Transportation	117,500.00	23,500.00	20%	20.00%	20,807.82	27,049.83	69,642.35	15.10
11 Bus Depreciation	62,509.10	0.00	N/A	0.00%	38,309.10	0.00	24,200.00	5.25
13 Tuition	845.00		N/A		839.50	5.50	0.00	0.00
14 Retirement	222,138.31	41,000.00	20%	18.46%	56,794.70	165,343.61		
17 Adult Education	30,000.00	8,500.00	35%	28.33%	6,673.50	0.00	23,326.50	5.06
19 Non-Operating	0.00	0.00	N/A	0.00%	0.00	0.00	0.00	0.00
28 Technology	21,347.63	2,300.00	N/A	10.77%	1,222.01	2,125.62	18,000.00	3.90
29 Flexibility	19,892.43	0.00	N/A	0.00%	13,235.97	6,656.46	0.00	0.00
61 Building Reserve	53,988.65	1,800.00	N/A	3.33%	18,988.65	0.00	35,000.00	7.59
Total of All Funds	1,632,018.09	163,224.56			156,871.25	919,251.72	555,895.12	120.54

50 Debt Service								
Tax								
1	104,915.00	0.00	20-9-438	0.00%	14,630.07	0.00	90,284.93	19.58



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General Fund Limits And Reserves Worksheet

PART I. Certified Budget Data

ANB By Budget Unit:	E1	GALLATIN GATEWAY K-6	128 *
	M1	GALLATIN GATEWAY 7-8	35 *

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

A.	Direct State Aid	(I-A)	448,279.27
B.	Mandatory Non-isolated Levy	(I-B)	0.00
C.	Quality Educator	(I-C)	42,916.54
D.	At Risk Student	(I-D)	4,363.63
E.	Indian Education For All	(I-E)	3,325.20
F.	American Indian Achievement Gap	(I-F)	400.00
G.	Data For Achievement	(I-G)	1,630.00
H.	State Spec Ed Allowable Cost Pymt to Districts	(I-H)	24,216.01
I.	State Special Education Related-Services Payment To Coop	(I-I)	8,070.93
J.	District GTB Subsidy Per Elementary Base Mill	(I-J)	3,500.00
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)	171
B.	BASE Budget Limit	(II-B)	895,932.29
C.	Maximum Budget Limit	(II-C)	1,108,538.07
D.	Over-BASE Levy As Submitted on Budget	(II-D)	211,741.29
E.	Adopted Budget	(II-E)	1,108,538.06

Current Year Budget Data:

F.	% Special Education in Maximum Budget	(II-F)	100%
G.	BASE Budget (Minimum Budget Amount Required)	(II-G)	892,055.68
H.	Maximum Budget Limit	(II-H)	1,112,000.22
I.	Highest Budget Without a Vote	(II-I)	1,103,796.97
J.	Highest Budget	(II-J)	1,123,395.24
K.	Highest Voted Amount	(II-K)	19,598.27
L.	Amount Approved on Ballot by Voters	(II-L)	0.00
M.	Adopted Budget	(II-M)	1,103,796.97

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

A.	Operating Reserve (961)	(III-A)	86,124.56
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)	86,124.56



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PART V. General Fund Worksheet

General Fund Budget:

A.	Adopted General Fund Budget	(V-A)		1,103,796.97
1.	BASE Budget Limit	(V-A1)	892,055.68	
2.	Over-BASE Budget	(V-A2)	211,741.29	

Funding The BASE Budget:

B.	Direct State Aid	(V-B)		448,279.27
1.	Direct State Aid Paid By State	(V-B1)	448,279.27	
2.	Direct State Aid Paid By Non-Isolated District	(V-B2)	0.00	
C.	Quality Educator	(V-C)		42,916.54
D.	At Risk Student	(V-D)		4,363.63
E.	Indian Education For All	(V-E)		3,325.20
F.	American Indian Achievement Gap	(V-F)		400.00
G.	Data For Achievement	(V-G)		1,630.00
H.	Special Education Allowable Cost Payment	(V-H)		24,216.01
I.	Remaining Fund Balance Available	(V-I)		0.00
J.	Non-Levy Revenue	(V-J)		60,885.05
1.	Actual Non-Levy Revenue	(V-J1)	2,590.42	
2.	Anticipated Non-Levy Revenue	(V-J2)	58,294.63	
K.	Other Non-Levy Revenue	(V-K)		0.00
L.	BASE Levy Requirements	(V-L)		306,039.98
1.	State Guaranteed Tax Base Aid	(V-L1)	132,055.00	
2.*	District Property Tax Levy To Fund BASE (BASE Levy)	(V-L2)	173,984.98	
M.	**Subtotal of BASE Budget Revenue	(V-M)		892,055.68

Funding The Over-BASE Budget:

N.	Fund Balance & Non-Levy Revenue Available To Fund Over-BASE	(V-N)		0.00
O.	Over-BASE Only Revenues	(V-O)		0.00
1.	Prior Year Excess Reserves Reappropriated (Over-BASE Only)	(V-O1)	0.00	
2.	Tuition	(V-O2)	0.00	
3.	Flexible Non-Voted Levy Authority Transferred from Other Non-Levy Funds	(V-O3)	0.00	
4.	Oil & Gas Revenues	(V-O4)	0.00	
P.	District Property Tax Levy To Fund Over-BASE Budget (Over-BASE Levy)(GF)	(V-P)		211,741.29
Q.	Subtotal of Over-BASE Revenue	(V-Q)		211,741.29

Mill Levies:

R.	District Non-Isolated Mills	(V-R)		0.00
S.	BASE Mills - Elementary	(V-S)		37.73
T.	BASE Mills - High School	(V-T)		0.00
U.	Over-BASE Mills	(V-U)		45.91
1.	District Property Tax Levy Mills	(V-U1)	45.91	
2.	Flexible Non-Voted Levy Authority	(V-U2)	0.00	
V.	Total General Fund Mills	(V-V)		83.64

* 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-N and is applied to the Over-BASE Budget



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01 General Fund

Adopted Budget 0001 1,103,796.97

Budget Uses

Expenditure Budget 0002 1,103,796.97
 Add To Fund Balance 0003 0.00

Estimated Funding Sources

Unreserved Fund Balance Reappropriated 0970 0.00
 Direct State Aid 3110 448,279.27
 Quality Educator 3111 42,916.54
 At Risk Student 3112 4,363.63
 Indian Education For All 3113 3,325.20
 American Indian Achievement Gap 3114 400.00
 State Spec Ed Allowable Cost Pymt to Districts 3115 24,216.01
 Data For Achievement 3116 1,630.00
 State Guaranteed Tax Base Aid 3120 132,055.00

Actual Non-levy Revenue

Tax Title and Property Sales 1130 0.00
 Interest Earnings 1510 2,590.42
 Revenue from Community Services Activities 1800 0.00
 Other Revenue from Local Sources 1900 0.00
 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
 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
 Coal Gross Proceeds 1123 0.00
 State School Block Grant 3444 58,294.63
 State Combined Fund School Block Grant 3445 0.00
 Federal Revenue in Lieu of Taxes 4800 0.00

Anticipated Non-levy Revenue - Over-BASE

Oil & Gas Revenues - OverBASE Budget 0172 0.00
 Individual Tuition 1310 0.00
 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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01 General Fund

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)	173,984.98	
Over-BASE Levy	1110(c)	211,741.29	
District Tax Levy	1110		385,726.27
Total Estimated Revenues to Fund Adopted Budget	0004		1,103,796.97
Estimated Revenues Exceeding Adopted Budget	0004a		0.00



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10 Transportation Fund

Adopted Budget 0001 117,500.00

Budget Uses

Expenditure Budget 0002 117,500.00
 Add To Fund Balance 0003 0.00

Transportation Schedule Data

On-Schedule 0005 20,000.00
 Contingency 0006 2,000.00
 Over-Schedule 0011 95,500.00

Fund Balance for Budget TFS48 44,307.82
 Operating Reserve 0961 23,500.00
 Unreserved Fund Balance Reappropriated 0970 20,807.82

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 5,049.83
 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 11,000.00
 State On-Schedule Trans Reimb 3210 11,000.00
 District Tax Levy 1110 69,642.35
 District Mills 999 15.10
 Total Estimated Revenues to Fund Adopted Budget 0004 117,500.00
 Estimated Revenues Exceeding Adopted Budget 0004a 0.00



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11 Bus Depreciation Fund

Adopted Budget 0001 62,509.10

Budget Uses

Expenditure Budget 0002 62,509.10

Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 38,309.10

Operating Reserve 0961 0.00

Unreserved Fund Balance Reappropriated 0970 38,309.10

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 24,200.00

District Mills 999 5.25

Total Estimated Revenues to Fund Adopted Budget 0004 62,509.10

Asset Information

Asset ID	Year Of Purchase	Original Cost	Depreciated Thru Last Year	20% Limit	Amount Depreciated
2013 ICRP (INTERNATIONAL)	2013	58,012.62	0.00	11,602.52	11,500.00
2011 ICRP (INTERNATIONAL)	2011	63,767.00	24,483.40	12,753.40	12,700.00
Total					24,200.00



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13 Tuition Fund

Adopted Budget	0001	845.00
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Budget Uses

Expenditure Budget	0002	845.00
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	839.50
Unreserved Fund Balance Reappropriated	0970	839.50

Estimated Funding Sources

Coal Gross Proceeds	1123	0.00
Interest Earnings	1510	5.50
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	845.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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14 Retirement Fund

Adopted Budget	0001	222,138.31
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Budget Uses

Expenditure Budget	0002	222,138.31
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	97,794.70
Operating Reserve	0961	41,000.00
Unreserved Fund Balance Reappropriated	0970	56,794.70

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	165,343.61
Total Estimated Revenues to Fund Adopted Budget	0004	222,138.31
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

Excess Reserves Calculation

Transfer of excess Retirement Fund Operating Reserves Due to TRS by October 1, 2013	\$ 53,367.04
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Districts shall pay the greater of:

FY13 Retirement Fund Operating Reserves	\$ 56,000.00
<i>Less:</i>	
<u>20% of FY13 Adopted Retirement Fund Budget</u>	\$ 32,000.00
Total	<u>\$ 24,000.00</u>

OR

FY13 TFS Retirement Fund Balance	\$ 97,794.70
<i>Less:</i>	
<u>FY14 20% Adopted Retirement Fund Budget</u>	\$ 44,427.66
Total	<u>\$ 53,367.04</u>



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17 Adult Education Fund

Adopted Budget	0001	30,000.00
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Budget Uses

Expenditure Budget	0002	30,000.00
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	15,173.50
Operating Reserve	0961	8,500.00
Unreserved Fund Balance Reappropriated	0970	6,673.50

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	23,326.50
District Mills	999	5.06
Total Estimated Revenues to Fund Adopted Budget	0004	30,000.00
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 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	21,347.63
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Budget Uses

Expenditure Budget	0002	21,347.63
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	3,522.01
Operating Reserve	0961	2,300.00
Unreserved Fund Balance Reappropriated	0970	1,222.01

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	2,125.62
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	3.90
Total Estimated Revenues to Fund Adopted Budget	0004	21,347.63
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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29 Flexibility Fund

Adopted Budget	0001	19,892.43
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Budget Uses

Expenditure Budget	0002	19,892.43
Add To Fund Balance	0003	0.00

Fund Balance for Budget	TFS48	13,235.97
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	13,235.97

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	6,656.46
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	19,892.43
Estimated Revenues Exceeding Adopted Budget	0004a	0.00



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50 Debt Service Fund

Jurisdiction 1

Taxable Value		4,611,957.00
Adopted Budget	0001	104,915.00

Budget Uses

Expenditure Budget	0002	104,915.00
Add To Fund Balance	0003	0.00
Fund Balance for Budget	TFS48	14,630.07
Fund Balance In Sinking Fund	0960	0.00
Operating Reserve	0961	0.00
Unreserved Fund Balance Reappropriated	0970	14,630.07

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	90,284.93
Jurisdiction Mills	999	19.58
Total Estimated Revenues to Fund Adopted Budget	0004	104,915.00
Estimated Revenues Exceeding Adopted Budget	0004a	0.00

Bond Issues

Issue Type	Issue Date	Maturity Date	Issue Amount	Outstanding		Agent Fees
				6/30/14	Principal	
Elementary Refunding Bond	04/26/2011	06/30/2021	975,000.00	730,000.00	80,000.00	24,415.00

Total Bond Requirements 104,915.00

Total Debt Service Requirements 0002 104,915.00



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61 Building Reserve Fund

Adopted Budget 0001 53,988.65

Budget Uses

Expenditure Budget 0002 53,988.65
Add To Fund Balance 0003 0.00

Fund Balance for Budget TFS48 20,788.65
Operating Reserve 0961 1,800.00
Unreserved Fund Balance Reappropriated 0970 18,988.65

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 35,000.00
District Mills 999 7.59
Total Estimated Revenues to Fund Adopted Budget 0004 53,988.65

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>
05/08/2012	175,000.00	5	35,000.00	35,000.00	35,000.00
Total				1110	35,000.00