

**MISSOULA COUNTY PUBLIC SCHOOLS  
BUDGET 2018-2019**

**PROJECTED FY 2018-2019 REVENUE BUDGET  
ELEMENTARY GENERAL FUND**

REVENUE DESCRIPTION	2018 BUDGET	PROJECTED 2019 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 13,968,445	\$ 14,472,961	\$ 504,516	4%
Special Ed Allowable Costs	2,484,371	2,589,822	105,451	4%
Guaranteed Tax Base	6,561,562	7,607,739	1,046,177	16%
Non-Levy Revenue	30,500	52,168	21,668	71%
Base Levy	5,432,695	4,805,452	(627,243)	-12%
Over-Base Levy	7,682,983	7,987,991	305,008	4%
Tuition Over Base	41,500	41,500	-	0%
State Block Grants	-	-	-	0%
Natural Resources Development	-	-	-	0%
Quality Educator	1,315,262	1,356,105	40,843	3%
At Risk Student	201,448	200,673	(775)	0%
Indian Education For All	116,861	121,290	4,429	4%
American Indian Achievement Gap	84,420	85,814	1,394	2%
Data for Achievement	111,937	116,162	4,225	4%
<b>Total Revenue</b>	<b>\$ 38,031,984</b>	<b>\$ 39,437,677</b>	<b>\$ 1,405,693</b>	<b>4%</b>

MILLS LEVIED:	112.64	109.90
ANB:		
K-6	4,344	4,473
7-8	1,127	1,101
TAXABLE VALUE	\$ 116,439,687	\$ 116,402,357

**PROJECTED FY 2018-2019 REVENUE BUDGET  
HIGH SCHOOL GENERAL FUND**

REVENUE DESCRIPTION	2018 BUDGET	PROJECTED 2019 BUDGET	DIFFERENCE	% CHANGE
Direct State Aid	\$ 11,693,895	\$ 11,892,254	\$ 198,359	2%
Special Ed Allowable Costs	1,073,256	1,057,618	(15,638)	-1%
Guaranteed Tax Base	4,674,503	5,464,345	789,842	17%
Non-Levy Revenue	14,950	28,866	13,916	93%
Base Levy	4,974,625	4,321,259	(653,366)	-13%
Over-Base Levy	5,754,899	5,924,893	169,994	3%
Tuition Over-Base	35,000	30,597	(4,403)	-13%
State Block Grants	-	-	-	0%
Natural Resources Development	-	-	-	0%
Quality Educator	950,786	931,808	(18,978)	-2%
At Risk Student	92,378	101,769	9,391	10%
Indian Education For All	80,228	81,513	1,285	2%
American Indian Achievement Gap	52,500	49,006	(3,494)	-7%
Data for Achievement	76,848	78,067	1,219	2%
<b>Total Revenue</b>	<b>\$ 29,473,868</b>	<b>\$ 29,961,994</b>	<b>\$ 488,126</b>	<b>2%</b>

MILLS LEVIED:	52.64	50.05
ANB:	3,756	3,746
TAXABLE VALUE	\$ 203,816,466	\$ 207,009,689

# MCPS General Fund Budget Projections FY19

Highest Budget Without Vote

Voted Levy

**Total-Maximum Allowable Budget**

Prior Year Adopted General Fund

Estimated Increase to General Fund

Add:

Certified & Classified Retiree Savings

**Subtotal-Available to Balance**

Salary & Benefit Obligations to Build into the Budget:

Additional Classroom Staff  
 Ag Center Manager (20 hrs.)  
 ELL Tutor  
 Certified Step Movement  
 Certified Lane Movement  
 MMCEO Step Movement and \$0.40/per cell  
     Certified  
     Exempt  
     Professional Specialists  
     Administrative  
     Trades & Crafts  
     Noon Duty  
     Athletic Trainers  
 MMCEO Reclassification  
 Nurses Reclassification

**Subtotal**

	ELEMENTARY	HIGH SCHOOL
	\$ 39,132,669	\$ 29,792,000
	\$ 305,008	\$ 169,994
	<b>\$ 39,437,677</b>	<b>\$ 29,961,994</b>
	\$ (38,031,984)	\$ (29,473,868)
	\$ 1,405,693	\$ 488,126
	\$ 262,000	\$ 262,000
	<b>\$ 1,667,693</b>	<b>\$ 750,126</b>
	\$ (273,000)	\$ (36,180)
	\$ -	\$ (14,000)
	\$ (11,000)	\$ -
	\$ (360,000)	\$ (223,260)
	\$ (170,000)	\$ (118,000)
	\$ (185,088)	\$ (131,200)
2.5%	\$ (531,110)	\$ (368,940)
2.5%	\$ (4,600)	\$ (3,065)
2.5%	\$ (3,615)	\$ (2,410)
2.5%	\$ (55,900)	\$ (43,560)
2.5%	\$ (4,700)	\$ (3,130)
2.5%	\$ (5,250)	\$ -
2.5%	\$ -	\$ (2,050)
	\$ -	\$ -
	\$ (19,203)	\$ (12,802)
	<b>\$ 44,227</b>	<b>\$ (208,471)</b>

Anticipated Obligations:

SRO/CRO/SSO  
 Student Transportation  
 Decrease Utilities Budget  
 Property/General Liability Insurance  
 Utilities (Missoula College)

**Anticipated Budget Balance before**

**Other Adds/Reductions**

	ELEMENTARY	HIGH SCHOOL
	\$ (2,700)	\$ (4,300)
	\$ -	\$ (40,000)
	\$ -	\$ 40,000
	\$ (34,100)	\$ (22,000)
	\$ (18,000)	\$ (12,000)
	<b>\$ (10,573)</b>	<b>\$ (246,771)</b>

Reductions, Savings and Offsets

Salary Relief Related to Increase in Title II Alloc.  
 Utilize Workers Comp. Credit-**One Time Only**  
 Position Savings  
 Utilize Medicaid Funds-**One Time Only**  
 Adult Ed Rental of Space(Other than Dickenson)  
 Move Tech Costs to Tech Fund  
 Interlocal Agreement  
 10% Hold Back on Discretionary (H.S.)

**Anticipated Budget Balance**

SB261 (D4A)

	ELEMENTARY	HIGH SCHOOL
	\$ -	\$ 20,000
	\$ -	\$ 50,000
	\$ 40,000	\$ 40,000
	\$ -	\$ 40,923
	\$ 2,926	\$ 4,475
	\$ -	\$ 40,000
	\$ (32,353)	\$ 32,353
	\$ -	\$ -
	\$ 0	\$ (19,020)
	<b>\$ (116,162)</b>	<b>\$ (78,067)</b>

# ELEMENTARY GENERAL FUND TOTAL LEVIES

**2017**

**ADOPTED BUDGET**

**\$36,967,318**

MAX =	\$37,748,455
Tuition	\$41,500
	\$6,878,983
Over Base Levy	
\$30,046,835	
BASE	
Base Levies	\$4,623,594

**2018**

**ADOPTED BUDGET**

**\$38,031,984**

MAX =	\$38,031,984
Tuition	\$41,500
	\$7,682,983
Over Base Levy	
\$30,307,501	
BASE	
Base Levies	\$5,432,695

**2019**

**ESTIMATED BUDGET**

**\$39,437,677**

MAX =	\$39,437,677
Tuition	\$41,500
	\$7,987,991
Over Base Levy	
\$31,408,186	
BASE	
Base Levies	\$4,805,452

Tax Valuation	\$109,462,027		\$116,439,687		\$116,402,357	
Total Levies	\$11,502,577	31.1%	\$13,115,178	34.5%	12,793,442	32.4%
Total Tax on \$100K Home	\$142.00	per year	\$152.05	per year	\$148.37	per year
Mills	105.3		112.64		109.90	

# HIGH SCHOOL GENERAL FUND TOTAL LEVIES

**2017**

**ADOPTED BUDGET**

**\$29,084,770**

MAX =	\$29,084,770
Tuition	\$35,000
	\$5,754,899
Over Base Levy	
\$23,294,871	
BASE	
Base Levies	\$4,069,808

**2018**

**ADOPTED BUDGET**

**\$29,473,868**

MAX =	\$29,560,091
Tuition	\$35,000
	\$5,754,899
Over Base Levy	
\$23,683,969	
BASE	
Base Levies	\$4,974,625

**2019**

**ESTIMATED BUDGET**

**\$29,961,994**

MAX =	\$29,961,994
Tuition	\$30,597
	\$5,924,893
Over Base Levy	
\$24,006,504	
BASE	
Base Levies	\$4,321,259

**Tax Valuation**                    **\$189,983,983**

**\$203,816,466**

**\$ 207,009,689**

**Total Levies**                    **\$9,824,707**                    **33.78%**

**\$10,729,524**                    **36.4%**

**10,246,152**                    **34.2%**

**Total Tax on \$100K Home**                    **\$69.81**                    **per year**

**\$71.06**                    **per year**

**\$66.82**                    **per year**

**Mills**                    **51.71**

**52.64**

**50.05**

**MISSOULA COUNTY PUBLIC SCHOOLS  
BUDGET 2018-2019**

**ELEMENTARY MAXIMUM BUDGET**

	<b>0.5%</b>	<b>1.87%</b>
	<b>FY2018</b>	<b>FY2019</b>
	<hr/>	<hr/>
Basic Entitlement	647,127	667,079
Per ANB Entitlement	30,602,191	31,710,910
200% of Special Ed.	2,484,371	2,589,822
	2,484,371	2,589,822
New Funding Components		
QE	1,315,262	1,356,105
At Risk	201,448	200,673
IEFA	116,861	121,290
AIAG	84,420	85,814
Data for Achievement	111,937	116,162
<b>Highest Budget</b>	<b>\$38,047,988</b>	<b>\$39,437,677</b>
ANB		
K-6th	4,344	4,473
7-8th	1,127	1,101
<b>Adopted Budget</b>	<b>\$38,031,984</b>	<b>\$39,437,677</b>
Levy	804,000	305,008
Difference	16,004	\$0

**MISSOULA COUNTY PUBLIC SCHOOLS  
BUDGET 2018-2019**

**HIGH SCHOOL MAXIMUM BUDGET**

	<b>0.5%</b>	<b>1.87%</b>
	<b>FY2018</b>	<b>FY2019</b>
	<hr/>	<hr/>
Basic Entitlement	1,150,869	1,172,392
Per ANB Entitlement	25,009,969	25,432,204
200% of Special Ed.	1,073,256	1,057,618
	1,073,256	1,057,618
New Funding Components		
QE	950,786	931,808
At Risk	92,378	101,769
IEFA	80,228	81,513
AIAG	52,500	49,006
Data for Achievement	76,848	78,067
<b>Highest Budget</b>	<b>\$29,560,090</b>	<b>\$29,961,994</b>
ANB		
Urban	3,649	3,646
SSHS	107	100
<b>Adopted Budget</b>	<b>29,473,868</b>	<b>\$29,961,994</b>
Levy		169,994
Difference	\$86,222	\$0