



Forward Thinking, High Achieving.

FY22

**Funding Components &
Early Projections
February 23, 2021**

House Bill 15 - Basic Entitlement Rates

Entitlements	FY2021	FY2022 * (HB15)	FY2023* (HB15)
Elementary Basic	\$ 53,541	\$ 54,344	\$ 55,741
For every 25 Elem ANB over 250	\$ 2,678	\$ 2,718	\$ 2,788
Middle School Basic	\$ 107,084	\$ 108,690	\$ 111,483
For every 45 MS ANB over 450	\$ 5,354	\$ 5,434	\$ 5,574
High School Basic	\$ 321,254	\$ 326,073	\$ 334,453
For every 80 HS ANB over 800	\$ 16,063	\$ 16,304	\$ 16,723

****HB15 increases FY2021 by inflation of 1.5% for FY2022 and 2.57% for FY2023.***

House Bill 15 - Per-ANB Entitlement Rates

Entitlements	FY2021	FY2022 * (HB15)	FY2023* (HB15)
Elementary per-ANB	\$ 5,727	\$5,813	\$ 5,962
High School per-ANB	\$ 7,333	\$ 7,443	\$ 7,634

****HB15 increases per-ANB entitlements by 1.5% for FY2022 and 2.57% in FY2023.***

Each student after the first ANB is decreased by a reduction factor (decrement) per ANB:

- Elementary ANB decrement is **\$.20** per ANB
- High school & 7th - 8th ANB decrement is **\$.50** per ANB

House Bill 15 - Funding Components

	FY2021	FY2022 * (HB15)	FY2023* (HB15)
Quality Educator	\$3,335	\$3,385	\$3,472
At-Risk Student	\$5,641,973	\$5,726,603	\$5,873,777
Indian Education for All <i>(per ANB)</i>	\$22.36 (\$100 min.)	\$22.70 (\$100 min.)	\$23.28 (\$100 min.)
Am Indian Student Achievement Gap	\$220	\$223	\$229
Data for Achievement <i>(per ANB)</i>	\$21.41	\$21.73	\$22.29

****HB15 increases these payments 1.5% for FY2022 and 2.57% in FY2023.***

Elementary Historical ANB & Budget Data

	FY18	FY19	Difference	FY20	Difference	FY21	Difference	FY22-Estimates	Difference
Inflation	0.5	1.87	1.37	0.91	(0.96)	1.83	0.92	1.5	(0.33)
ANB K-6	4,344	4,473	129	4,486	13	4,560	74	4,428	(132)
ANB 7-8	1,127	1,101	(26)	1,155	54	1,247	92	1,198	(49)
Max Budget	38,031,984	39,437,677	1,405,693	40,465,533	1,027,856	42,395,229	1,929,696	41,697,764	(697,465)
Base Budget	30,307,501	31,408,186	1,100,685	32,239,023	830,837	33,765,312	1,526,289	33,227,225	(538,087)
Adopted/Est.	38,031,984	39,437,677	1,405,693	40,457,147	1,019,470	41,983,822	1,526,675	42,565,398 (A)	581,576
Voted Levy			305,008		200,519		-		1,119,663 (B)

(A) Districts can adopt prior year budget plus inflationary increase, if greater than max budget.

(B) Without a voted levy, the estimated budget would be \$41,445,735

High School Historical ANB & Budget Data

	FY18	FY19	Difference	FY20	Difference	FY21	Difference	FY22-Estimates	Difference
Inflation	0.5	1.87	1.37	0.91	(0.96)	1.83	0.92	1.5	(0.33)
ANB 9-12 Missoula	3,649	3,646	(3)	3,683	37	3,641	(42)	3,629	(12)
ANB 9-12 Seeley	107	100	(7)	91	(9)	95	4	94	(1)
Max Budget	29,560,091	29,961,994	401,903	30,610,010	648,016	30,566,151	(43,859)	30,930,681	364,530
Base Budget	23,683,969	24,006,504	322,535	24,515,029	508,525	24,524,830	9,801	24,819,491	294,661
Adopted/Est.	29,473,868	29,961,994	488,126	30,588,908	626,914	30,751,683	162,775	31,084,149 (A)	332,466
Voted Levy			169,994		118,986		-		190,779 (B)
Non Voted OB Increase			-		-		152,994		-

(A) Districts can adopt prior year budget plus inflationary increase, if greater than max budget.

(B) Voted levy includes non-voted overbase levy of \$152,974. Without a voted levy, the estimated budget would be \$30,863.370.

FY22 General Fund Budget Projections

		ELEMENTARY	HIGH SCHOOL
Highest Budget Without Vote		\$ 41,445,735	\$ 30,893,370
Over Base Levy		\$ 1,119,662.92	\$ 190,778.65
Proposed Adopted Budget		\$ 42,565,398	\$ 31,084,149
Prior Year Adopted Budget		\$ 41,983,822	\$ 30,751,683
Estimated Increase to General Fund		\$ 581,576	\$ 332,466
Add:	Certified & Classified Retiree Savings	\$ 260,000	\$ 260,000
Subtotal-Available to Balance		\$ 841,576	\$ 592,466
<u>Salary & Benefit Obligations to Build into the Budget:</u>			
	Additional Classroom Staff	1 FTE \$ (54,000)	\$ (54,000) 1 FTE
	Certified Step Movement	\$ (381,000)	\$ (242,000)
	Certified Lane Movement	\$ (170,000)	\$ (100,000)
	MMCEO-.40 per cell and step movement	\$ (202,000)	\$ (127,000)
	Certified	2.75% \$ (604,000)	\$ (454,000)
	Exempt	2.75% \$ (6,550)	\$ (4,350)
	Professional Specialists	2.75% \$ (2,050)	\$ (1,350)
	Administrative	2.75% \$ (68,000)	\$ (53,000)
	Trades & Crafts	2.75% \$ (10,260)	\$ (6,020)
	Noon Duty	\$ (8,486)	\$ -
Subtotal		\$ (664,770)	\$ (449,254)

FY22 General Fund Budget Projections-Continued

Anticipated Obligations:

Property/General Liability Insurance
 SRO/CRO/SSO
 Subs-Teachers/para, ELL Tutors, Kitchen
**Anticipated Budget Balance before
 Other Adds/Reductions**

Reductions, Savings and Offsets

Anticipated Budget Balance

ELEMENTARY	HIGH SCHOOL
\$ (26,280)	\$ (17,520)
\$ (2,558)	\$ (5,093)
\$ (18,000)	\$ (12,000)
\$ (711,608)	\$ (483,867)
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