

# THREE FORKS PUBLIC SCHOOLS

School District No. J-24 . 212 East Neal . Three Forks, MT 59752

*Robert DoBell, Ed.D., Superintendent 285-6830*  
*Steve Fanning, Elementary Principal 285-6830*  
*Randi Strickland, District Clerk 285-6830*  
*Laurie Mack, Elementary Secretary 285-6830*  
*Elementary Fax 285-3216*



**We Are Respectful**  
**We Are Safe**  
**We Are Responsible**  
**We Graduate!**

***We are Wolves!***

*Justin Helvik, High School Principal 285-3303*  
*Gayla Stielor, High School Secretary 285-3224*  
*Paula McDonald, Middle School Secretary 285-3224*  
*Dale Kober, Board Chairperson 285-3224*  
*High School Fax 285-3303*

## Three Forks School District Recommended Elementary School Budgets For the 2015-2016 School Year

General Fund Budget	(101)	\$2,509,041
Transportation Budget	(110)	\$157,170
Bus Depreciation Budget	(111)	\$70,897
Retirement Budget	(114)	\$338,250
Technology	(128)	\$22,597
Debt Service Budget	(150)	\$0.00
Building Reserve	(161)	\$84,194
Adult Education	(117)	\$18,000

101 GENERAL

Program-Function-Object	Actuals				Current Budget 14-15	Prelim. Budget 15-16	Budget Changes 15-16	Final Budget 15-16	\$ Change Old Budget 15-16
	11-12	12-13	13-14	14-15					
100 REG ED. PROGRAMS									
1000 INSTRUCTION									
112 TEACHERS SALARY	870,257	874,437	1,011,175	934,687	1,123,558	1,122,081	0	1,122,081	-1,477
112-911 TEACHERS SALARY		37,598	23,092		0		0	0	0
2012-13 Elementary Budget									
117 TEACHER AIDS SALARY	45,808	41,239	65,057	68,474	42,000	96,014	0	96,014	54,014
120 TEMPORARY SAL (SUB)	22,267	27,443	26,849	24,678	27,500	27,500	0	27,500	0
160 SICK LEAVE					13,000	13,000	0	13,000	0
170 VACATION LEAVE					16,000	16,000	0	16,000	0
230 PERS					6		0	0	0
250 WORKERS' COMP	4,734	4,582	4,459	3,441	17,000	17,000	0	17,000	0
250-911 WORKERS' COMP		210	101		0		0	0	0
2012-13 Elementary Budget									
260 HEALTH INSURANCE	180,716	200,580	216,863	276,688	217,000	300,000	0	300,000	83,000
260-911 HEALTH INSURANCE		327	410		0		0	0	0
2012-13 Elementary Budget									
320 PROF-EDUCATIONAL SER		349	21,320	31,981	2,000	22,000	0	22,000	20,000
440 REPAIR AND MAINT SER		1,063			1,000	1,000	0	1,000	0
516 Field Trips					0	2,801	0	2,801	2,801
582 TRAVEL OUT/DIST	7,271	9,946	9,989	8,649	10,000	7,265	0	7,265	-2,735
610 SUPPLIES	69,356	63,665	61,609	38,085	30,000	25,551	0	25,551	-4,449
610-910 SUPPLIES		9,700			0		0	0	0
2012-2013 Elementary Budget									
640 BOOKS	6,057	8,800	18,007	10,190	10,000	16,706	0	16,706	6,706
650 PERIODICALS					0	3,141	0	3,141	3,141
660 MINOR EQUIP NEW	1,620	18,659	2,513	12,109	13,000	6,254	0	6,254	-6,746
681 COMPUTER SOFTWARE					0	5,715	0	5,715	5,715
730 EQUIPMENT-NEW	1,800	4,883	2,435	428	4,500	5,000	0	5,000	500
800 OTHER OBJECTS	48,443	13,611	32,336	555	0	10,061	0	10,061	10,061
Function Total:	1,258,329	1,317,092	1,496,215	1,409,971	1,526,558	1,697,089	0	1,697,089	170,531
2130 HEALTH SERVICES									
113 PROF-OTHER SALARY	3,710		866	1,000	1,000	2,500	0	2,500	1,500
250 WORKERS' COMP	18				0		0	0	0
582 TRAVEL OUT/DIST	1,705				0		0	0	0
Function Total:	5,433		866	1,000	1,000	2,500	0	2,500	1,500
2200 SUP SEV INST-STAFF									
112 TEACHERS SALARY	43,677	44,765	45,655	54,408	52,838		0		-52,838
250 WORKERS' COMP	218	217	185	181	0		0		0
260 HEALTH INSURANCE					0		0		0
Function Total:	43,895	44,982	45,840	56,834	52,838		0		-52,838
2213 STAFF DEVELOPMENT									
582 TRAVEL OUT/DIST		1,275	2,200		2,200	2,200	0	2,200	0
Function Total:		1,275	2,200		2,200	2,200	0	2,200	0



101 GENERAL

Program-Function-Object	11-12	12-13	13-14	14-15	14-15	Current Budget 14-15	Prelim. Budget 15-16	Budget Changes 15-16	Final Budget 15-16	\$ Change Old Budget 15-16
100 REG ED. PROGRAMS										
120 TEMPORARY SAL (SUB)	7,875	3,393	4,229	6,242		10,000	10,000	0	10,000	0
130 OVERTIME SALARIES						700	700	0	700	0
250 WORKERS' COMP	1,421	970	1,181	613		1,000	1,000	0	1,000	0
260 HEALTH INSURANCE				356		0	0	0	0	0
411 GAS	27,453	25,157	23,728	31,081		35,000	35,000	0	35,000	0
412 ELECTRICITY	32,605	35,173	34,143	38,541		40,000	40,000	0	40,000	5,000
Natural Gas and Northwestern Energy										
420 OTHER UTILITY	2,190	2,109	2,976	405		0	0	0	0	0
421 WATER/SEWER	4,664	7,240	6,856	7,685		11,000	14,500	0	14,500	3,500
431 DISPOSAL SVC-GARBAGE	5,143	5,766	6,464	7,365		5,500	8,000	0	8,000	2,500
440 REPAIR AND MAINT SER	105,710	142,870	97,168	88,360		81,760	85,000	0	85,000	3,240
Contracted Cleaning Services										
520 INSURANCE, NON-EMPLOY	14,288	16,083	16,516	16,516		16,516	16,516	0	16,516	0
Polasky Liability Insurance										
610 SUPPLIES	26,393	22,720	21,295	21,463		21,000	21,000	0	21,000	0
660 MINOR EQUIP NEW			863			0	0	0	0	0
730 EQUIPMENT-NEW	10,296	8,855	815	6,263		7,000	7,000	0	7,000	0
800 OTHER OBJECTS	1,152	1,755	923	124		1,000	1,000	0	1,000	0
Function Total:	255,130	285,296	231,283	237,561		245,476	259,716	0	259,716	14,240
Program Total	1,789,348	1,924,883	2,055,996	1,951,663		2,062,275	2,282,051	0	2,282,051	219,776
280 RESOURCE ROOM										
1000 INSTRUCTION										
112 TEACHERS SALARY	58,423	52,103	40,376	50,206		53,165	36,699	0	36,699	-16,466
ELEM SPED Teacher .30498676, and .57 Dahl										
113 PROF-OTHER SALARY	26,030	21,726	29,281	44,322		46,865	56,691	0	56,691	9,826
Speech 1.0 and School Psychologist contracted services										
117 TEACHER AIDS SALARY	38,942	53,856	21,770	39,045		57,054	50,000	0	50,000	-7,054
Trina, Eileen, Brenda, Carolyn										
250 WORKERS' COMP	626	605	183	451		0	0	0	0	0
250-561 WORKERS' COMP	-10					0	0	0	0	0
MANHATTAN CO-OP										
260 HEALTH INSURANCE	13,571	9,948	10,741	780		14,000	14,000	0	14,000	0
320 PROF-EDUCATIONAL SER	6,151	13,950	6,158	150		6,000	6,000	0	6,000	0
440 REPAIR AND MAINT SER						500	500	0	500	0
582 TRAVEL OUT/DIST	596	499	193	313		300	300	0	300	0
610 SUPPLIES	6,140	5,392	3,880	3,850		3,500	3,500	0	3,500	0
640 BOOKS	359			600		600	600	0	600	0
660 MINOR EQUIP NEW	241		3,330	1,377		3,500	3,500	0	3,500	0
Function Total:	151,069	158,079	115,912	141,094		185,484	171,790	0	171,790	-13,694
Program Total	151,069	158,079	115,912	141,094		185,484	171,790	0	171,790	-13,694
365 IND. ED. FOR ALL										
1000 INSTRUCTION										
582 TRAVEL OUT/DIST	876	150	1,329	50		2,500	1,500	0	1,500	-1,000

THREE FORKS PUBLIC SCHOOLS  
Expenditure Budget with Changes in \$  
For the Year: 2015 - 2016

101 GENERAL

Program-Function-Object	Actuals				Current Budget 14-15	Prelim. Budget 15-16	Budget Changes 15-16	Final Budget 15-16	\$ Change Old Budget 15-16
	11-12	12-13	13-14	14-15					
365 IND. ED. FOR ALL									
610 SUPPLIES	452	577	64		2,100	1,000	0	1,000	-1,100
640 BOOKS					500	500	0	500	0
810 DUES & FEES	3,000		3,000		3,000	1,500	0	1,500	-1,500
Function Total:	4,328	727	4,393	50	8,100	4,500	0	4,500	-3,600
Program Total	4,328	727	4,393	50	8,100	4,500		4,500	-3,600
720 ATHLETICS/SCHOOL SP.									
3500 ATHLETICS/SCHOOL SP.									
120 TEMPORARY SAL (SUB)	16,644	16,417	14,478	16,946	17,000	17,000	0	17,000	0
Coaching subs for teachers/paras MS									
250 WORKERS' COMP	85	75	123	54	0	0	0	0	0
582 TRAVEL OUT/DIST	11,000	9,000	1,028	8,000	8,000	8,000	0	8,000	0
610 SUPPLIES	6,325	6,500		6,500	6,500	6,500	0	6,500	0
660 MINOR EQUIP NEW	5,000	3,733		5,000	5,000	5,000	0	5,000	0
Function Total:	39,054	35,725	15,629	36,500	36,500	36,500	0	36,500	0
Program Total	39,054	35,725	15,629	36,500	36,500	36,500		36,500	
910 FOOD SERVICES									
3100 FOOD SERVICES									
116 SERVICE WORK SALARY	9,003	6,394	20,966	10,649	28,637	10,000	0	10,000	-18,637
120 TEMPORARY SAL (SUB)	1,640	2,038	3,186	1,111	1,500	1,500	0	1,500	0
250 WORKERS' COMP	604	444	1,143	800	0	0	0	0	0
260 HEALTH INSURANCE		401	1,391	1,948	1,300	2,500	0	2,500	1,200
440 REPAIR AND MAINT SER		3,332	317		0	0	0	0	0
582 TRAVEL OUT/DIST		691	11	105	200	200	0	200	0
Function Total:	11,247	13,300	27,014	14,613	31,637	14,200	0	14,200	-17,437
Program Total	11,247	13,300	27,014	14,613	31,637	14,200		14,200	-17,437
Fund Total:	1,995,046	2,132,714	2,218,944	2,143,920	2,323,996	2,509,041	0	2,509,041	185,045

THREE FORKS PUBLIC SCHOOLS  
Expenditure Budget with Changes in \$  
For the Year: 2015 - 2016

110 TRANSP

Program-Function-Object	11-12	12-13	13-14	14-15	14-15	Current Budget 14-15	Prelim. Budget 15-16	Budget Changes 15-16	Final Budget 15-16	\$ Change Old Budget 15-16
100 REG ED. PROGRAMS										
2600 OP & MAINT PLANT SER										
440 REPAIR AND MAINT SER										
Function Total:			195	195		0	0	0	0	0
2700 STUDENT TRANSPORT SE										
111 ADMIN SALARY	20,194	12,917	13,989	26,298		37,778	47,010	0	47,010	9,232
.67 of total										
.69 ELEM Principal, .21 Supt, .1 Clerk										
118 REG SALARIES-DRIVERS	29,395	28,385	31,678	27,108		28,000	30,000	0	30,000	2,000
120 TEMPORARY SAL (SUB)	800	2,740	1,280	847		2,000	2,000	0	2,000	0
170 VACATION LEAVE						1,700	1,700	0	1,700	0
230 PERS										
250 WORKERS' COMP	1,922	1,864	1,642	251		0	0	0	0	0
260 HEALTH INSURANCE	1,800	1,800	130	148		2,500	2,500	0	2,500	0
440 REPAIR AND MAINT SER	14,403	17,091	17,651	19,031		1,800	5,360	0	5,360	3,560
514 STUD TRAN INDIV	1,314	3,080	67			18,000	20,000	0	20,000	2,000
515 CONTINGENCY						1,000	1,000	0	1,000	0
520 INSURANCE, NON-EMPLOY	4,000	4,000	4,000	4,600		1,000	1,000	0	1,000	0
624 GASOLINE	17,785	17,099	19,414	17,305		4,600	4,600	0	4,600	0
730 EQUIPMENT-NEW	4,325					30,000	30,000	0	30,000	0
800 OTHER OBJECTS	2,945	3,233	1,395	3,054		7,000	7,000	0	7,000	0
Function Total:	98,883	92,209	91,246	99,799		140,378	157,170	0	157,170	16,792
Program Total	98,883	92,209	91,441	99,799		140,378	157,170	0	157,170	16,792
Fund Total:	98,883	92,209	91,441	99,799		140,378	157,170	0	157,170	16,792

THREE FORKS PUBLIC SCHOOLS  
Expenditure Budget with Changes in \$  
For the Year: 2015 - 2016

111 BUS DEPR

Program-Function-Object	11-12	12-13	13-14	14-15	14-15	Current Budget 14-15	Prelim. Budget 15-16	Budget Changes 15-16	Final Budget 15-16	\$ Change Old Budget 15-16
100 REG ED. PROGRAMS										
2700 STUDENT TRANSPORT SE										
740 EQUIPMENT-REPLACE	41,152	47,487		55,756		70,000	70,897		70,897	897
Function Total:	41,152	47,487		55,756		70,000	70,897	0	70,897	897
Program Total	41,152	47,487		55,756		70,000	70,897		70,897	897
Fund Total:	41,152	47,487		55,756		70,000	70,897	0	70,897	897





THREE FORKS PUBLIC SCHOOLS  
Expenditure Budget with Changes in \$  
For the Year: 2015 - 2016

128 TECHNOLOGY

Program-Function-Object	11-12	12-13	Actuals		13-14	14-15	14-15	Current Budget	Prelim. Budget	Budget Changes	Final Budget	\$ Change
			11-12	12-13	13-14	14-15	14-15	14-15	15-16	15-16	15-16	Old Budget
100 REG ED. PROGRAMS												
1000 INSTRUCTION												
610 SUPPLIES	10,239				475	10,200	13,000	12,597	0	12,597	-403	
660 MINOR EQUIP NEW	8,242	4,520		9,459		8,464	9,000		0	0	-9,000	
730 EQUIPMENT-NEW	29,119	15,698		10,000		13,492	24,794	10,000	0	10,000	-14,794	
810 DUES & FEES					2,769	3,000	3,000		0	0	-3,000	
Function Total:	47,600	20,218		22,703		35,156	49,794	22,597	0	22,597	-27,197	
Program Total	47,600	20,218		22,703		35,156	49,794	22,597	0	22,597	-27,197	
Fund Total:	47,600	20,218		22,703		35,156	49,794	22,597	0	22,597	-27,197	

THREE FORKS PUBLIC SCHOOLS  
Expenditure Budget with Changes in \$  
For the Year: 2015 - 2016

161 BLDG RES

Program-Function-Object	11-12	12-13	Actuals			Current Budget	Prelim. Budget	Budget Changes	Final Budget	\$ Change
			11-12	12-13	13-14	14-15	15-16	15-16	15-16	Old Budget
100 REG ED. PROGRAMS										
4600 BLD IMPROVEMENT SER										
440 REPAIR AND MAINT SER	19,949	55,306	37,993	15,000	15,000	15,000	40,318	0	40,318	25,318
725 MAJOR CONSTRUCTION	31,092	14,312	8,547	42,804	50,000	50,000	0	0	0	-50,000
800 OTHER OBJECTS	15,343		7,945	33,799	40,000	40,000	43,876	0	43,876	3,876
Function Total:	66,384	69,618	54,485	91,603	105,000	105,000	84,194	0	84,194	-20,806
Program Total	66,384	69,618	54,485	91,603	105,000	105,000	84,194	0	84,194	-20,806
Fund Total:	66,384	69,618	54,485	91,603	105,000	105,000	84,194	0	84,194	-20,806

117 ADULT EDUCATION

Program-Function-Object	11-12	12-13	13-14	14-15	14-15	Current Budget 14-15	Prelim. Budget 15-16	Budget Changes 15-16	Final Budget 15-16	\$ Change Old Budget 15-16
600 ADULT/CONTIN ED PROG										
1000 INSTRUCTION										
112 TEACHERS SALARY				2,970	2,970	2,970	13,500	0	13,500	10,530
610 SUPPLIES				5,721	6,030	6,030	4,500	0	4,500	-1,530
Function Total:				8,691	9,000	9,000	18,000	0	18,000	9,000
Program Total				8,691	9,000	9,000	18,000		18,000	9,000
Fund Total:				8,691	9,000	9,000	18,000	0	18,000	9,000