

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 285-3503
Gayla Sieler, High School Secretary 285-3224
Paula McDonald, Middle School Secretary 285-3224
Dale Kober, Board Chairperson 285-3224
High School Fax 285-3503

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

General Fund Budget	(201)	\$1,387,705
Transportation Budget	(210)	\$89,644
Bus Depreciation Budget	(211)	\$33,749
Retirement Budget	(214)	\$156,575
Debt Service Budget	(250)	\$0.00
Building Reserve	(261)	\$52,093
Adult Education	(217)	\$18,000

201 GENERAL

Program-Function-Object	11-12	12-13	13-14	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									
115 OFFICE/CLERICAL SAL	24,994	24,962	25,499	26,634	31,822	30,191	0	30,191	-1,631
.5 HS Secretary, .65 MS Secretary	355	343	286	291	0	0	0	0	0
250 WORKERS' COMP	3,395				0				0
260 HEALTH INSURANCE	10,939	10,121	8,062	7,933	8,000	10,000	0	10,000	2,000
440 REPAIR AND MAINT SER	132	1,605	2,002	2,289	2,000	3,000	0	3,000	1,000
582 TRAVEL OUT/DIST	4,762	8,085	5,497	8,136	7,000	20,000	0	20,000	13,000
610 SUPPLIES	2,000	976	1,134	741	1,000	1,000	0	1,000	0
800 OTHER OBJECTS	462	560	470	600	600	600	0	600	0
810 DUES & FEES	92,992	92,608	90,319	110,791	98,422	112,743	0	112,743	14,321
Function Total:									
2400 SUPPORT SER ADMINIST									
111 ADMIN SALARY	2,425	5,040	5,832	10,010	11,259	11,143	0	11,143	-116
.13 Superintendent									
115 OFFICE/CLERICAL SAL	23,528	31,998	30,803	24,875	26,929	28,360	0	28,360	1,431
.38 Clerk, .25 ELEM Secretary									
120 TEMPORARY SAL (SUB)					400	400	0	400	0
250 WORKERS' COMP	131	183	133	91	0	0	0	0	0
260 HEALTH INSURANCE	121	610	740	840	0	0	0	0	0
330 OTHER PROF SER	3,928	2,070	5,335	4,799	5,000	5,000	0	5,000	0
440 REPAIR AND MAINT SER	503	98		207	0	1,000	0	1,000	1,000
582 TRAVEL OUT/DIST	661	2,887	1,136	1,823	1,500	2,000	0	2,000	500
610 SUPPLIES	4,625	4,832	7,692	5,998	4,500	10,000	0	10,000	5,500
800 OTHER OBJECTS	2,628	3,261	1,223	383	0	2,500	0	2,500	2,500
Function Total:	38,550	50,979	52,894	49,026	49,588	60,403	0	60,403	10,815
2500 SUPPORT SER BUSINESS									
340 TECHNICAL SER									
Function Total:									
2600 OP & MAINT PLANT SER									
114 TECHNICAL SALARY	36,133	36,909	38,281	34,938	31,500	30,410	0	30,410	-1,090
.85 Steve Steinbacher									
120 TEMPORARY SAL (SUB)	6,396	3,393	4,481	3,685	2,000	5,000	0	5,000	3,000
130 OVERTIME SALARIES					500	1,000	0	1,000	500
250 WORKERS' COMP	2,557	2,377	1,880	1,208	0	0	0	0	0
260 HEALTH INSURANCE					0	0	0	0	0
411 GAS	15,220	15,419	19,543	15,413	20,000	20,000	0	20,000	0
412 ELECTRICITY	24,597	26,255	32,022	27,867	32,000	35,000	0	35,000	3,000
420 OTHER UTILITY	1,282	1,264	1,486	238	0	0	0	0	0
421 WATER/SEWER	3,318	4,417	4,932	3,927	8,000	11,500	0	11,500	3,500
431 DISPOSAL SVC-GARBAGE	4,381	4,912	5,745	3,627	5,500	5,500	0	5,500	0
440 REPAIR AND MAINT SER	63,892	63,316	58,030	48,338	43,939	48,000	0	48,000	4,061
520 INSURANCE, NON-EMPLOY	6,000	6,893	8,894	7,500	7,500	7,500	0	7,500	0
610 SUPPLIES	15,321	11,114	10,779	9,829	12,000	12,000	0	12,000	0

201 GENERAL

Program-Function-Object	Actuals				Current Budget	Prelim. Budget	Budget Changes	Final Budget	\$ Change
	11-12	12-13	13-14	14-15					
100 REG ED. PROGRAMS									
660 MINOR EQUIP NEW		2,518	424		2,000	5,000	0	5,000	3,000
Function Total:	179,097	178,787	186,497	158,473	164,939	180,910	0	180,910	15,971
280 RESOURCE ROOM									
1000 INSTRUCTION									
112 TEACHERS SALARY	43,072	44,398	51,806	47,785	48,000	15,039	0	15,039	-32,961
.4285715 FTE Brad									
117 TEACHER AIDS SALARY	13,015	6,610	16,475		13,500	14,000	0	14,000	500
250 WORKERS' COMP	279	249	208	158	0		0	0	0
260 HEALTH INSURANCE	2,800	8,353	549		8,000		0	0	-8,000
320 PROF-EDUCATIONAL SER		1,169			1,500	1,500	0	1,500	0
581 TRAVEL IN/DIST					500		0	0	-500
582 TRAVEL OUT/DIST		75			0	500	0	500	500
610 SUPPLIES	2,317	2,077	1,460	1,007	2,000	2,000	0	2,000	0
640 BOOKS	284		607		1,000	1,000	0	1,000	0
680 SOFTWARE					500	500	0	500	0
730 EQUIPMENT-NEW	61,767	1,143	71,105	48,950	600	600	0	600	0
Function Total:	61,767	64,074	71,105	48,950	75,600	35,139	0	35,139	-40,461
365 IND. ED. FOR ALL									
1000 INSTRUCTION									
582 TRAVEL OUT/DIST	210			104	1,000	1,000	0	1,000	0
610 SUPPLIES	527	310	40		1,000	1,000	0	1,000	0
Function Total:	737	310	40	104	2,000	2,000	0	2,000	0
710 EXTRACURR ACTIVITIES									
3400 EXTRA-CUR ACTIVITIES									
120 TEMPORARY SAL (SUB)	22,178	24,359	24,963	24,600	27,000	30,000	0	30,000	3,000
250 WORKERS' COMP	107	116	163	109	0		0	0	0
260 HEALTH INSURANCE	88	31	103	85	0		0	0	0
582 TRAVEL OUT/DIST	13,158	11,000	3,700	11,000	11,000	11,000	0	11,000	0
610 SUPPLIES	8,000	8,500		3,189	8,500	8,500	0	8,500	0
660 MINOR EQUIP NEW		900			900	900	0	900	0
Function Total:	43,531	44,906	28,929	38,983	47,400	50,400	0	50,400	3,000
720 ATHLETICS/SCHOOL SP.									
3500 ATHLETICS/SCHOOL SP.									
119 ACT DIRECTOR SALARY	4,716	4,769	4,820	4,862	4,862	5,000	0	5,000	138
120 TEMPORARY SAL (SUB)	53,425	53,300	53,800	60,784	55,000	65,000	0	65,000	10,000
250 WORKERS' COMP	291	274	276	322	300	300	0	300	0
582 TRAVEL OUT/DIST	19,072	20,100	979	20,000	20,000	20,000	0	20,000	0

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

201 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					
720 ATHLETICS/SCHOOL SP.									
610 SUPPLIES	6,600	15,657	4,285	4,150	10,000	10,000	0	10,000	0
660 MINOR EQUIP NEW		11,150		10,000	10,000	10,000	0	10,000	0
810 DUES & FEES	3,815	3,915	7,790	3,845	4,000	4,000	0	4,000	0
Function Total:	87,919	109,165	71,950	103,963	104,162	114,300	0	114,300	10,138
Program Total	87,919	109,165	71,950	103,963	104,162	114,300		114,300	10,138
910 FOOD SERVICES									
3100 FOOD SERVICES									
120 TEMPORARY SAL (SUB)	1,640	2,037	3,185	1,110	2,500	2,500	0	2,500	0
250 WORKERS' COMP	95	124	98	30	0	0	0	0	0
582 TRAVEL OUT/DIST		645			650	650	0	650	0
660 MINOR EQUIP NEW	1,735	2,375	565	1,140	2,400	2,400	0	2,400	0
Function Total:	1,735	5,181	3,848	1,140	5,550	5,550	0	5,550	0
Program Total	1,735	5,181	3,848	1,140	5,550	5,550		5,550	
Fund Total:	1,445,378	1,488,700	1,391,458	1,367,023	1,415,795	1,387,705	0	1,387,705	-28,090

210 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										
2700 STUDENT TRANSPORT SE										
111 ADMIN SALARY	9,297	18,287	20,667	13,119		18,607	23,154	0	23,154	4,547
.33 Overall Total										
.69 ELEM Principal, .21 Supt, .1 Clerk										
118 REG SALARIES-DRIVERS	14,478	13,584	14,997	13,036		14,000	16,000	0	16,000	2,000
120 TEMPORARY SAL (SUB)	560	417	700	463		1,000	1,000	0	1,000	0
170 VACATION LEAVE						1,500	1,500	0	1,500	0
230 PERS				123		0	0	0	0	0
250 WORKERS' COMP	952	890	829	548		1,500	1,500	0	1,500	0
260 HEALTH INSURANCE	800	800	68	79		500	2,640	0	2,640	2,140
440 REPAIR AND MAINT SER	9,107	9,942	15,216	8,833		11,500	11,500	0	11,500	0
514 STUD TRAN INDIV	119	365	232			300	300	0	300	0
515 CONTINGENCY						1,000	1,000	0	1,000	0
520 INSURANCE, NON-EMPLOY	2,750	2,750	2,750	2,750		2,750	2,750	0	2,750	0
624 GASOLINE	11,371	10,499	12,137	8,456		18,000	18,000	0	18,000	0
730 EQUIPMENT-NEW	4,000					6,000	6,000	0	6,000	0
800 OTHER OBJECTS	1,681	2,012	1,055	1,776		4,300	4,300	0	4,300	0
Function Total:	55,115	59,546	68,651	49,183		80,957	89,644	0	89,644	8,687
Program Total	55,115	59,546	68,651	49,183		80,957	89,644	0	89,644	8,687
Fund Total:	55,115	59,546	68,651	49,183		80,957	89,644	0	89,644	8,687

211 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	20,000	25,000		27,462		33,749	33,749	0	33,749	0
Function Total:	20,000	25,000		27,462		33,749	33,749	0	33,749	0
Program Total	20,000	25,000		27,462		33,749	33,749		33,749	
Fund Total:	20,000	25,000		27,462		33,749	33,749	0	33,749	0

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214 RETIRE.

Program-Function-Object	11-12	12-13	13-14	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									
1000 INSTRUCTION									
210 SOCIAL SECURITY	46,079	48,158	43,755	42,635	80,000	82,000	0	82,000	2,000
220 TEACHERS' RETIREMENT	46,869	48,628	49,224	47,732	60,000	61,500	0	61,500	1,500
230 PERS				11	10,000	10,000	0	10,000	0
240 UNEMPLOYMENT COMP	1,528	1,851	1,664	1,530	3,000	3,075	0	3,075	75
Function Total:	94,476	98,637	94,643	91,908	153,000	156,575	0	156,575	3,575
2130 HEALTH SERVICES									
210 SOCIAL SECURITY	347				0		0	0	0
240 UNEMPLOYMENT COMP	11				0		0	0	0
Function Total:	358				0		0	0	0
2200 SUP SEV INST-STAFF									
210 SOCIAL SECURITY	2,440	2,490	2,020	1,877	0		0	0	0
220 TEACHERS' RETIREMENT	1,847	1,899	2,213	2,083	0		0	0	0
240 UNEMPLOYMENT COMP	82	95	72	64	0		0	0	0
Function Total:	4,369	4,484	4,305	4,024	0		0	0	0
2300 SUPPORT SEV GEN ADM									
210 SOCIAL SECURITY	5,262	5,375	5,525	6,891	0		0	0	0
220 TEACHERS' RETIREMENT	3,433	3,433	4,012	5,487	0		0	0	0
230 PERS	1,700	1,697	1,989	2,100	0		0	0	0
240 UNEMPLOYMENT COMP	164	192	198	237	0		0	0	0
Function Total:	10,559	10,697	11,724	14,715	0		0	0	0
2400 SUPPORT SER ADMINIST									
210 SOCIAL SECURITY	1,909	2,727	2,732	2,638	0		0	0	0
220 TEACHERS' RETIREMENT		376	494	853	0		0	0	0
230 PERS	1,594	1,678	2,339	2,816	0		0	0	0
240 UNEMPLOYMENT COMP	59	100	100	92	0		0	0	0
Function Total:	3,562	4,881	5,665	6,399	0		0	0	0
2600 OP & MAINT PLANT SER									
210 SOCIAL SECURITY	3,187	3,031	3,212	2,953	0		0	0	0
230 PERS	2,137	2,521	3,046	2,767	0		0	0	0
240 UNEMPLOYMENT COMP	96	107	117	102	0		0	0	0
Function Total:	5,420	5,659	6,375	5,822	0		0	0	0
2700 STUDENT TRANSPORT SE									
210 SOCIAL SECURITY	1,800	2,372	2,726	2,002	0		0	0	0
220 TEACHERS' RETIREMENT		1,192	1,564	971	0		0	0	0
230 PERS	342	406	377	401	0		0	0	0
240 UNEMPLOYMENT COMP	56	87	99	69	0		0	0	0
Function Total:	2,198	4,057	4,766	3,443	0		0	0	0
Program Total	120,942	128,415	127,478	126,311	153,000	156,575		156,575	3,575

THREE FORKS PUBLIC SCHOOLS
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For the Year: 2015 - 2016

261 BUILDING RESERVE

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	15-16
100 REG ED. PROGRAMS										
4600 BLD IMPROVEMENT SER										
440 REPAIR AND MAINT SER	24,941	16,000	19,978	17,570	20,000	20,787	0	20,787	787	
725 MAJOR CONSTRUCTION	4,822	11,574	8,450	24,380	25,000	0	0	0	-25,000	
800 OTHER OBJECTS	8,940		14,946	14,946	28,104	31,306	0	31,306	3,202	
Function Total:	38,703	27,574	28,428	56,896	73,104	52,093	0	52,093	-21,011	
Program Total	38,703	27,574	28,428	56,896	73,104	52,093	0	52,093	-21,011	
Fund Total:	38,703	27,574	28,428	56,896	73,104	52,093	0	52,093	-21,011	

217 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				3,181		2,970	13,500	0	13,500	10,530
610 SUPPLIES				5,611		6,030	4,500	0	4,500	-1,530
Function Total:				8,792		9,000	18,000	0	18,000	9,000
Program Total				8,792		9,000	18,000	0	18,000	9,000
Fund Total:				8,792		9,000	18,000	0	18,000	9,000