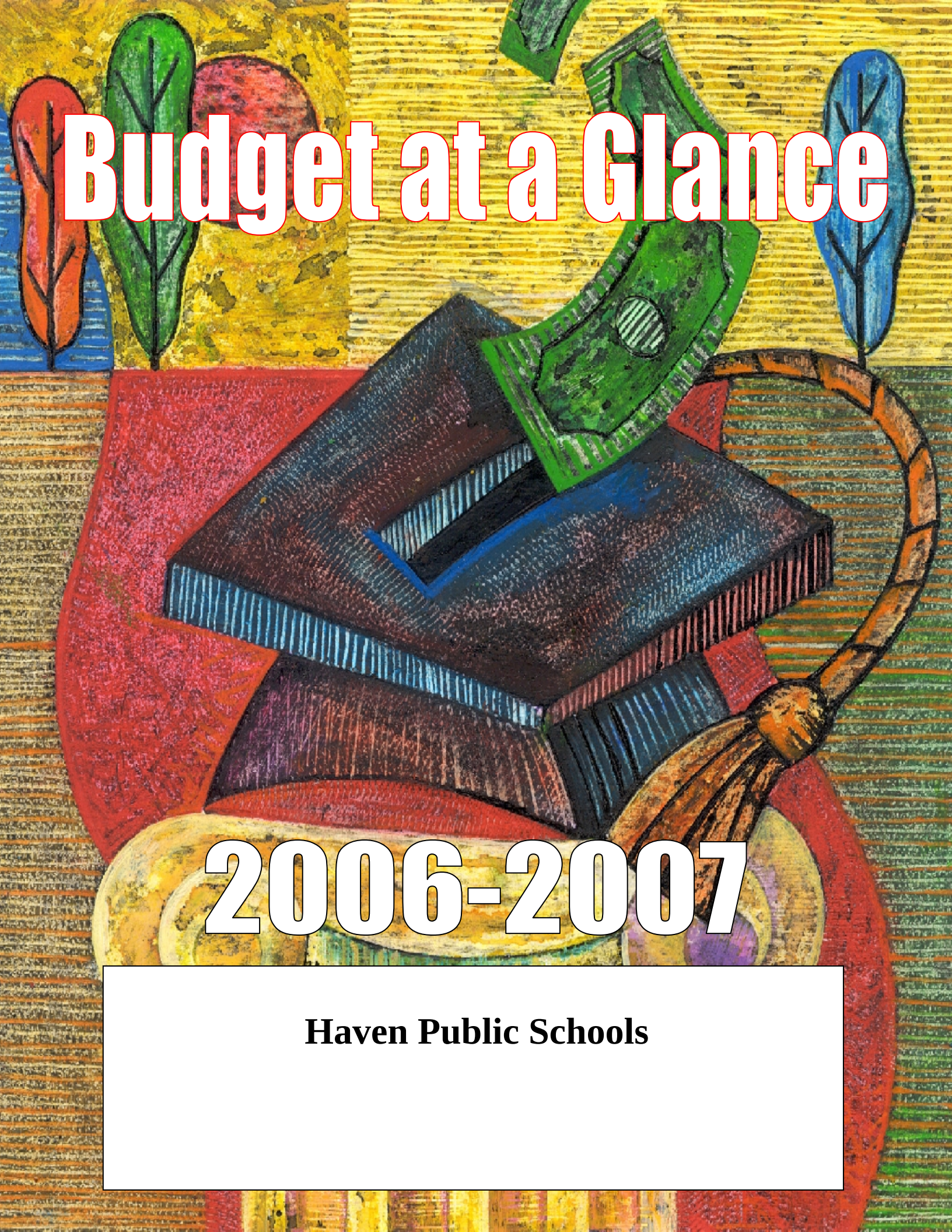


Budget at a Glance

2006-2007

Haven Public Schools

Table of Contents

Summary of Total Expenditures……..……1

Summary of General and Supplemental General Fund Expenditures……2

Instruction Expenditures…….3

Sources of Revenue and Proposed Budget for 2006-07
(previously Co99a)……...……4

Enrollment and Low Income Students……5

Mill Rates by Fund……..6

Assessed Valuation and Bonded Indebtedness……...7

Average Salary……8

KSDE Website Information……9

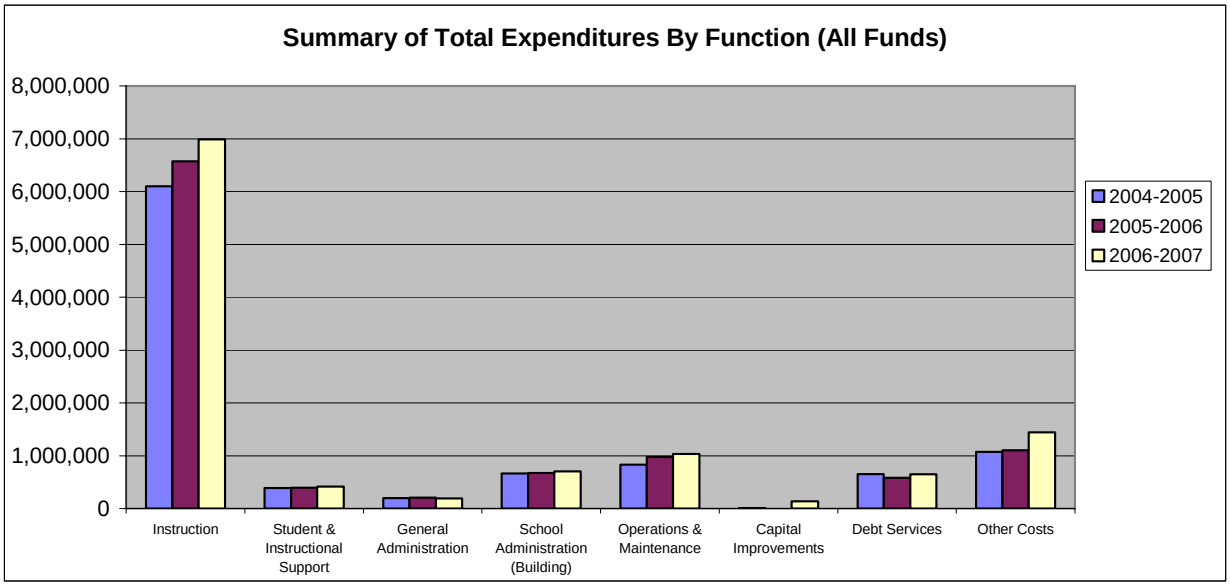
Summary of Total Expenditures By Function
(All Funds)

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	6,099,978	61%	6,573,768	63%	8%	6,985,760	60%	6%
Student & Instructional Support	388,436	4%	394,950	4%	2%	416,248	4%	5%
General Administration	198,995	2%	205,077	2%	3%	193,758	2%	-6%
School Administration (Building)	662,829	7%	675,485	6%	2%	705,080	6%	4%
Operations & Maintenance	832,463	8%	977,073	9%	17%	1,032,831	9%	6%
Capital Improvements	12,075	0%	0	0%	-100%	135,000	1%	0%
Debt Services	655,132	7%	580,887	6%	-11%	646,118	6%	11%
Other Costs	1,075,680	11%	1,101,880	10%	2%	1,440,722	12%	31%
Total Expenditures	9,925,588	100%	10,509,120	100%	6%	11,555,517	100%	10%
Amount per Pupil	$9,331		$9,914		6%	$11,005		11%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

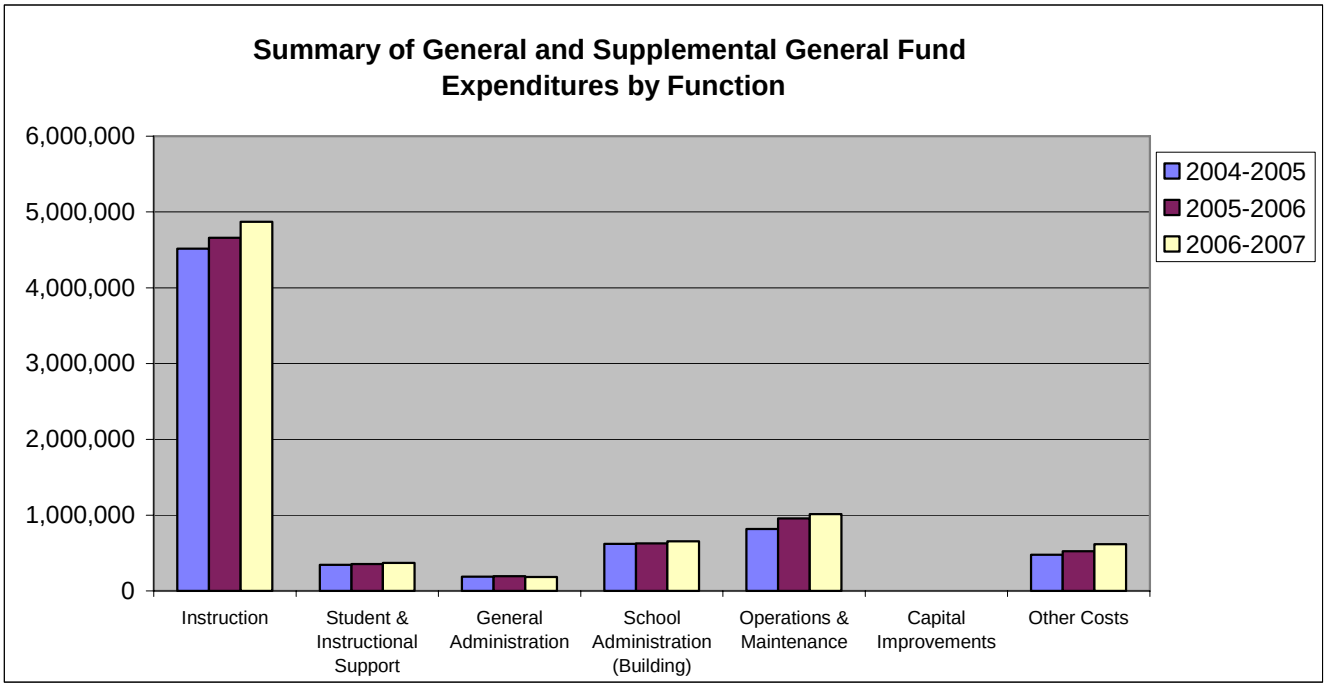
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:
Instruction – 1000
Student & Instructional Support – 2100 & 2200
General Administration – 2300
School Administration (Building) – 2400
Operations & Maintenance - 2600
Other Costs – 2500, 2900 & 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services – 5100 Transfers - 5200



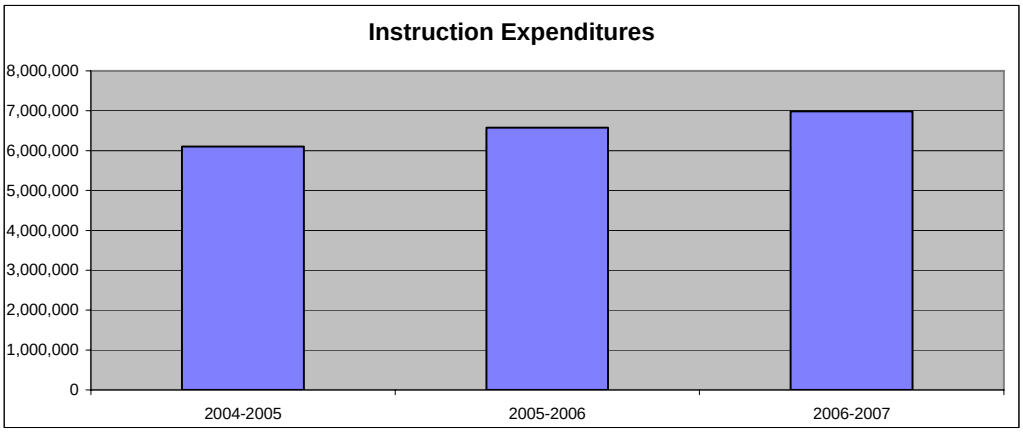
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,516,422	65%	4,660,388	64%	3%	4,871,124	63%	5%
Student & Instructional Support	342,607	5%	356,579	5%	4%	370,284	5%	4%
General Administration	190,282	3%	195,024	3%	2%	186,103	2%	-5%
School Administration (Building)	622,951	9%	630,055	9%	1%	654,500	8%	4%
Operations & Maintenance	816,008	12%	958,512	13%	17%	1,011,826	13%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	478,649	7%	525,226	7%	10%	617,655	8%	18%
Total Expenditures	6,966,919	100%	7,325,784	100%	5%	7,711,492	100%	5%
Amount per Pupil	$6,550		$6,911		6%	$7,344		6%



Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	3,664,810		3,734,522	2%		3,889,896	4%
Federal Funds	257,781		280,305	9%		237,498	-15%
Supplemental General	851,612		925,866	9%		981,228	6%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			203,568			322,500	58%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	48,664		86,207	77%		122,199	42%
Driver Education	8,124		7,282	-10%		7,608	4%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	918,219		964,083	5%		1,058,940	10%
Vocational Education	146,944		138,497	-6%		142,938	3%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	168,908		192,426	14%		222,953	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	34,916		41,012	17%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	6,099,978		6,573,768	8%		6,985,760	6%
Enrollment (FTE)*	1,063.7		1,060.0	0%		1,050.0	-1%
Amount per Pupil	5,735		6,202	8%		6,653	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,099,978		6,573,768	8%		6,985,760	6%



NOTE: Gifts/Grants includes private grants and grants from federal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

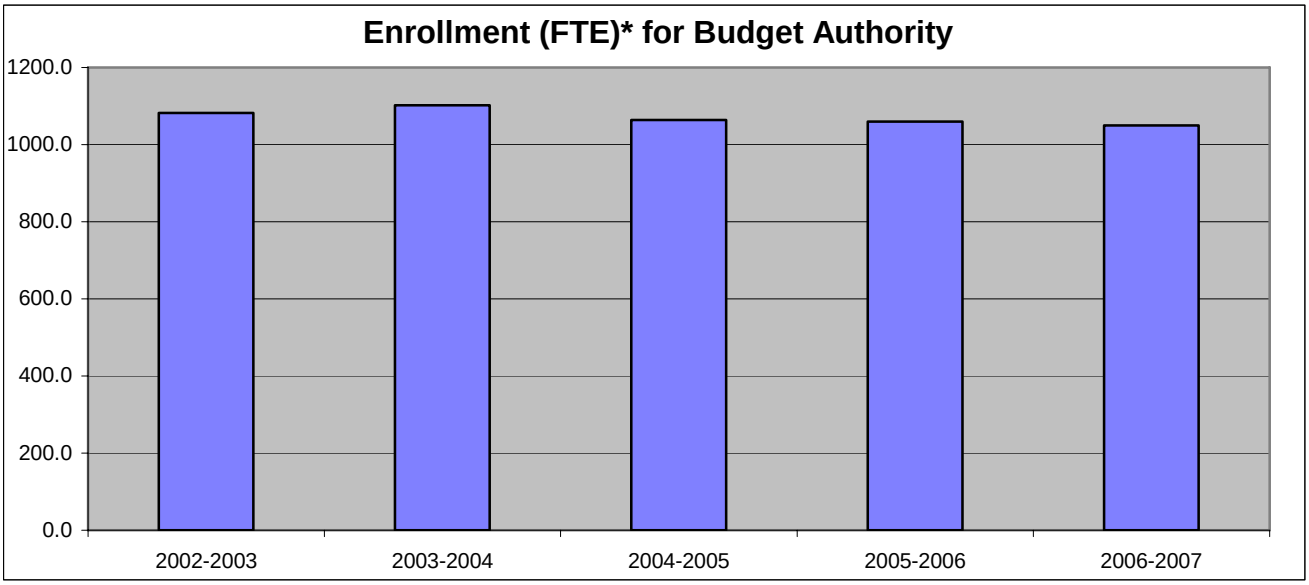
*Enrollment (FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

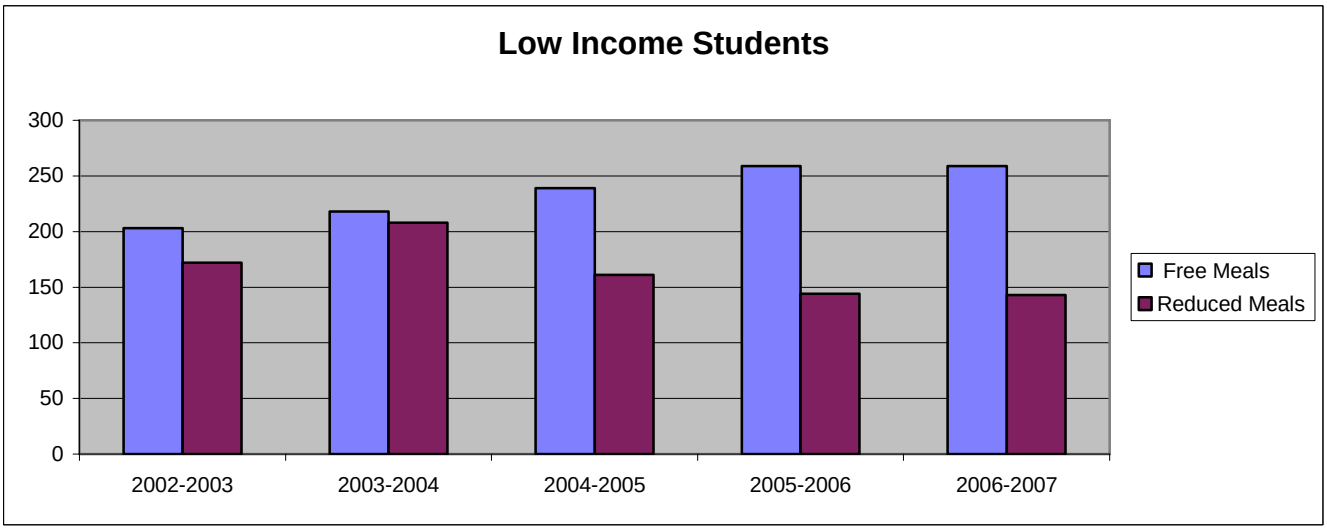
Sources of Revenue and Proposed Budget for 2006-07

	2006-07		Estimated Sources of Revenue--2006-07				
	Amount	July 1, 2006	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	7,456,753	0	6,496,588	0		0	960,165
Supplemental General	1,889,817	133,366	764,998				991,453
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	331,000	0		0	0	331,000	0
Bilingual Education	0	0		0	0	0	0
Capital Outlay	477,199	368,107	56,750	0	0	0	244,537
Driver Training	11,308	3,128	6,370		0	5,000	0
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	481,758	64,748	6,290	188,539	0	25,000	199,967
Professional Development	25,000	20,990	1,313	0	0	25,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	1,158,440	99,985	0	0	0	1,106,140	0
Vocational Education	142,938	0		0	0	142,938	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	332,766	0	332,766				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	646,118	685,830	167,965		0		422,084
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	237,498	36,429	xxxxxxxxxx	232,048	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx
SUBTOTAL	13,190,595	1,412,583	7,833,040	420,587	0	1,635,078	2,818,206
Less Transfers	1,635,078						
TOTAL Budget Expenditures	$11,555,517						

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	1,082.0	1,102.0	2%	1,063.7	-3%	1,060.0	0%	1,050.0	-1%
Number of Students - Free Meals	203	218	7%	239	10%	259	8%	259	0%
Number of Students - Reduced Meals	172	208	21%	161	-23%	144	-11%	143	-1%

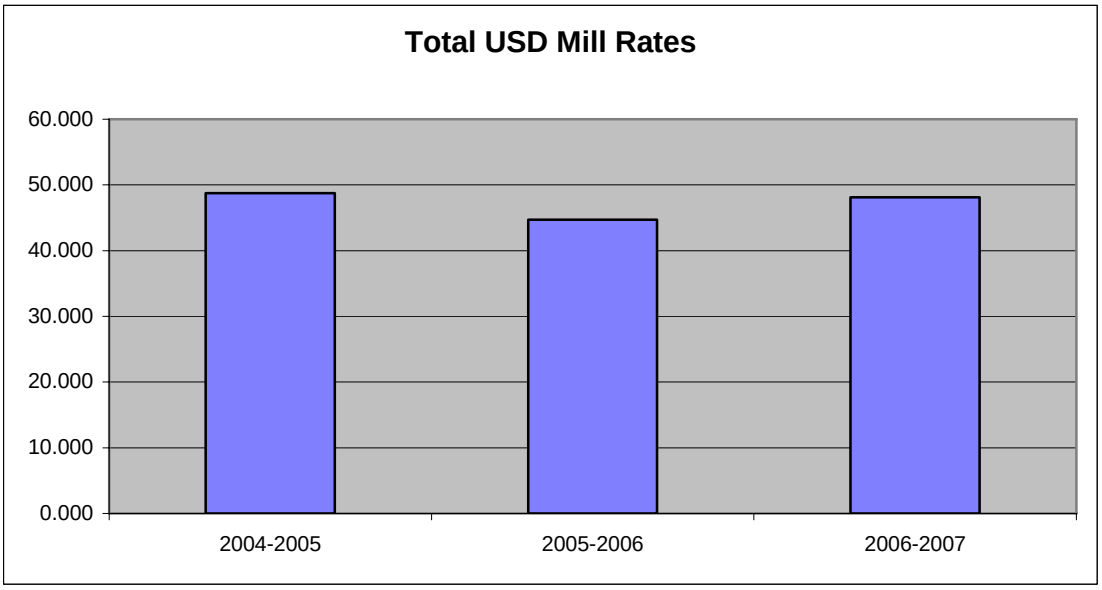




*FTE for state aid and budget authority purposes for the general fund.

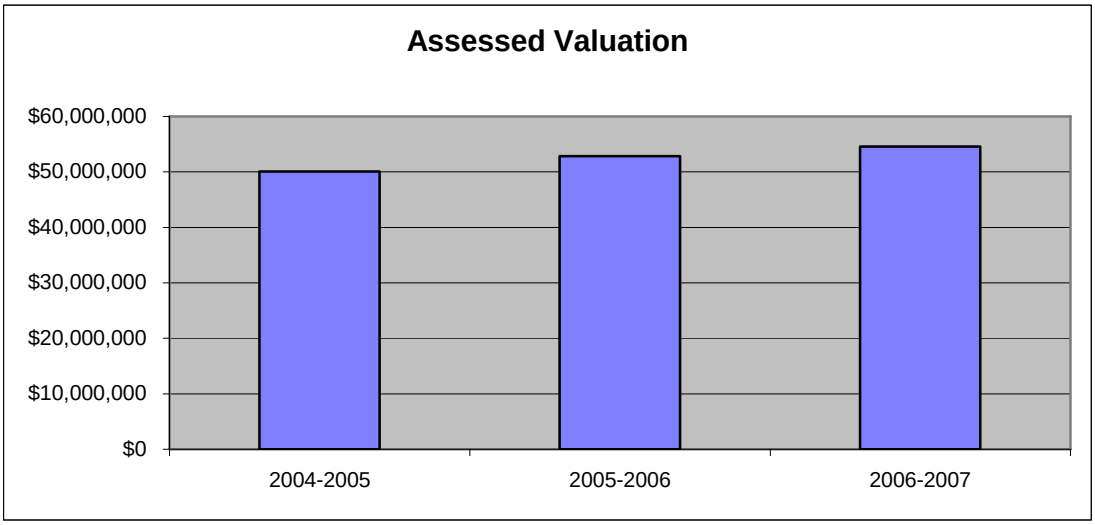
Miscellaneous Information
Mill Rates by Fund

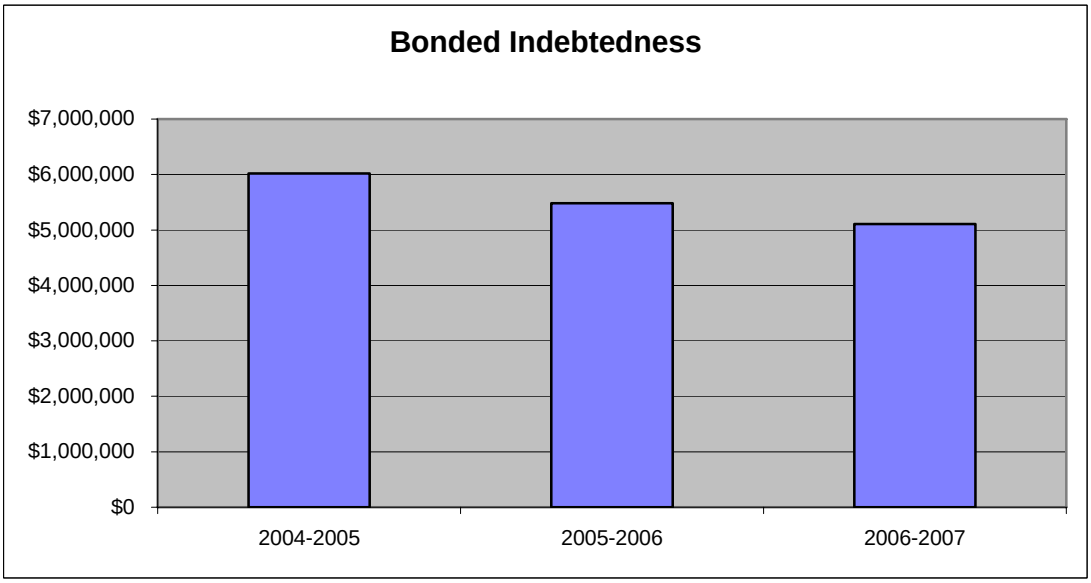
	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	19.868	17.667	17.066
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	4.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.866	7.031	7.028
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**48.734**	**44.698**	**48.094**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**



Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$50,093,004	$52,835,403	$54,566,924
Bonded Indebtedness	6,017,289	5,480,000	5,105,000





USD# 312
AVERAGE SALARY

	2004-05 Actual			2005-06 Actual			2006-07 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	10.0	628,674	62,867	10.0	681,354	68,135	10.8	697,851	64,616
Teachers (Full Time)	73.0	3,284,433	44,992	73.0	3,399,483	46,568	75.5	3,552,234	47,049
Other Certified (Licensed) Personnel	11.0	316,867	28,806	11.0	434,065	39,460	15.0	447,082	
Classified Personnel	70.0	1,130,390	16,148	70.0	1,159,734	16,568	78.0	1,194,515	15,314
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXX	XXXXXXX		XXXXXXXXXX	XXXXXXX		XXXXXXXXXX

DEFINITIONS

Administrators:	*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors. ** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
Teachers (Full Time Only):	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
Other Certified (Licensed) Personnel:	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
Classified Personnel:	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.
Substitutes/Temporary:	**Substitute Teachers, Coaching Assistants and other short term temporary help.
Total Salary:	Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. ***Generally*** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses