EDUCATION AND LOCAL GOV'T
November 17, 2011
EXHIBIT 14

Havre School District 16A

Havre Public Schools
A Tradition of Excellence

Building the Budget

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	UNION	AXILL	BUDGET NUMBER	EMP LST NAM	EMP FST NA	POSITION	d Pos	BLDG	FUND	FTE	HRS/	DAY/	PER/H	LONG	LON	LON	RES	SALARY	TRAV	VAC	OTH S
2	TCH	EGF	***101.100.1000.112.02***	Alisch	Lori	Music		EL	GF	0.5								21,229			
3	HPEA	EGF	***101.100.2100.117.02***	Allison	Christy	Para		HP	GF		5	189	10.11	0.46				9,989		595	
4	HPEA	EGF	***101.100.2100.117.02.207***	Almas	Tammie	Para		HP	GF		5.5	189	10.11	0.15				10,665		635	
5	TCH	EGF	***101.100.1000.112.02***	Anderson	Blanche	Grade K		HP	GF	1								39,082			
6	HPEA	HGF	***201.280.1000.117.02***	Anderson	Stacy	Para		HS	GF-SPED		6	189	10.11	0.15				11,635		693	
7	TCH	EFED	***115.457.1000.112.02.455***	Armstong (Presch)	Kathy	SPED Tchr		HP & HDST	FED-PIG	0.21								10,387			
8	TCH	EGF	***101.280.1000.112.02***	Armstrong	Kathy	SPED Tchr		HP	GF-SPED	0.79								39,074	681		
9	NO UN	EGF	***101.100.2500.111.02***	Arnold	Mike	Bus Mgr		ROB	GF	0.7								42,000	400		
10	NO UN	HGF	***201.100.2500.111.02***	Arnold	Mike	Bus Mgr		HS	GF	0.3								18,000	400		
11	TEAM	HTRAN	210.100.2700.118.02	Badgley	Mike	Bus Driver		BG	TRAN		3.75	191	15.71	0.23				11,417		672	
12	TEAM	SFS	112.910.3100.116.02	Bailey	Lynn	Sch Food		HS	SFS		3	191	13.57	0.32			0.15	8,045	151	474	
13	TEAM	HTRAN	210.100.2700.118.02	Bailey	Lynn	Bus Driver		BG	TRAN		3.5	191	15.71	0.32				10,716		631	
14	TCH	EGF	***101.100.1000.112.02***	Bailey	Shelly	Grade 6		MS	GF	1								47,978			
15	TCH	EGF	***101.100.1000.112.02***	Bakke	Danelle	Grade 1		HP	GF	1								40,321			

HPS SCATTERGRAM FY 12 14-Nov-11

$28,678

YRS	BA	BA+1	BA+2	BA+3	MA	MA+1	YRS
0	$ 28,678	$ 29,667	$ 30,680	$ 31,176	$ 31,669	$ 32,681	0
1	$ 29,842	$ 30,946	$ 32,048	$ 32,578	$ 33,152	$ 34,253	1
2	$ 31,007	$ 32,226	$ 33,416	$ 34,026	$ 34,634	$ 35,825	2
3	$ 32,171	$ 33,506	$ 34,784	$ 35,452	$ 36,117	$ 37,396	3
4	$ 33,336	$ 34,784	$ 36,151	$ 36,877	$ 37,600	$ 38,968	4
5	$ 34,500	$ 36,063	$ 37,519	$ 38,302	$ 39,082	$ 40,539	5
6	$ 35,664	$ 37,342	$ 38,887	$ 39,728	$ 40,565	$ 42,111	6
7	$ 36,828	$ 38,621	$ 40,255	$ 41,153	$ 42,048	$ 43,682	7
8	$ 37,993	$ 39,900	$ 41,623	$ 42,578	$ 43,530	$ 45,254	8
9	$ 39,157	$ 41,179	$ 42,991	$ 44,004	$ 45,013	$ 46,825	9
10	$ 40,321	$ 42,458	$ 44,359	$ 45,429	$ 46,496	$ 48,397	10
11		$ 43,737	$ 45,727	$ 46,854	$ 47,978	$ 49,969	11
12			$ 47,096	$ 48,279	$ 49,461	$ 51,540	12
13				$ 49,705	$ 50,944	$ 53,112	13
14					$ 52,426	$ 54,683	14
15					$ 53,909	$ 56,255	15
16						$ 56,755	16
17						$ 56,755	17
18						$ 56,955	18
19						$ 56,955	19
20						$ 57,155	20
21						$ 57,155	21
22						$ 57,405	22

EXTRA CURRICULAR

	Athletics	Activities	TOTAL	
High School	$125,896 42	$45,417 35	$171,313 77	
Middle School	$62,928.28	$11,299.13	$74,227.41	
			$188,824.70	
		S.S.	$14,445 09	
		TRS	$14,105.20	
		Unemployment	$528 71	1290
		Work Comp	$1,029.47	1290

Extra-Curricular Pay Schedules

Boys Basketball - Head	0.182	$5,219.40
Boys Basketball - Var Asst	0.137	$3,928.89
Boys Basketball - Frosh Asst	0.129	$3,699.46
Cross Country	0.11	$3,154.58
Cross Country Asst	0.071	$2,036.14
Football Head	0.182	$5,219.40
FB - Vars Asst	0.137	$3,928.89
FB - Vars Asst	0.137	$3,928.89
FB - Vars Asst	0.137	$3,928.89
FB - Vars Asst	0.137	$3,928.89
FB - Frosh Asst	0.129	$3,699.46
FB - Frosh Asst	0.129	$3,699.46
Girls BB - Head	0.182	$5,219.40
Girls BB - Vars Asst	0.137	$3,928.89
Girls BB - Frosh Asst	0.129	$3,699.46
Golf - Head	0.11	$3,154.58
Golf - Asst	0.071	$2,036.14
Girls Softball - Head	0.161	$4,617.16
Girls Softball - Asst	0.122	$3,498.72
Swimming	0.11	$3,154.58
Swimming - Asst	0.071	$2,036.14
Tennis - Head	0.11	$3,154.58
Tennis - Asst	0.071	$2,036.14
Track - Head	0.161	$4,617.16
Track - Asst	0.122	$3,498.72
Track - Asst	0.122	$3,498.72
Track - Asst	0.122	$3,498.72
Track - Asst	0.122	$3,498.72
VB - Head	0.177	$5,076.01
VB - Asst	0.129	$3,699.46
VB - Frosh Asst	0.119	$3,412.68
Wrestling - Head	0.177	$5,076.01
Wrestling - Asst	0.129	$3,699.46
Wrestling - Frosh Asst	0.119	$3,412.68
Band Director	0.182	$5,219.40
Cheerleader Advisor	0.129	$3,699.46

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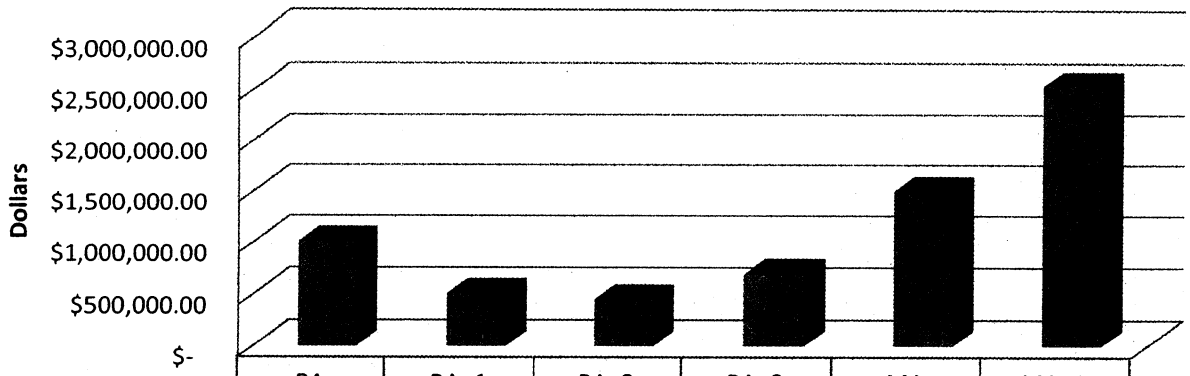
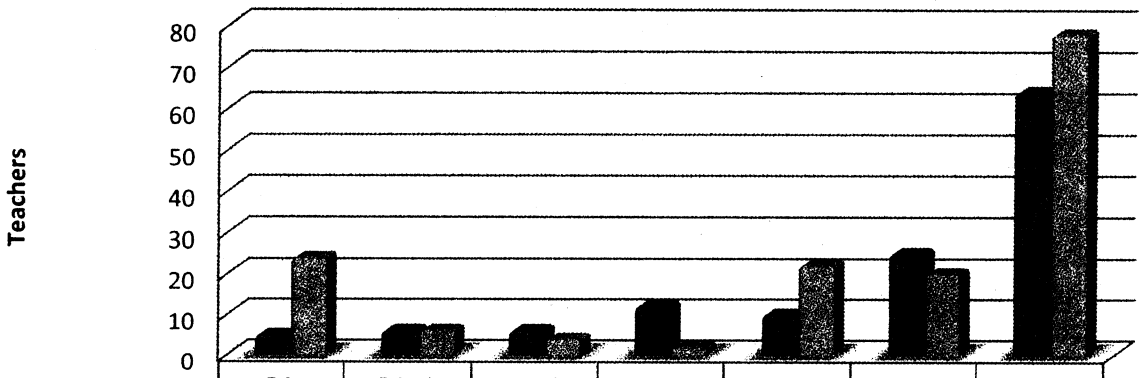
Total Salary, $6,697,144



	BA	BA+1	BA+2	BA+3	MA	MA+1
Total Salary	$1,007,045	$506,935.0	$447,695.0	$693,015.0	$1,504,170	$2,538,283

Lane Bottom Out -vs- All Others



	BA	BA+1	BA+2	BA+3	MA	MA+1	Total
Bottom of Lane	5	6	6	12	10	25	64
Above Bottom	24	6	4	2	22	20	78

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ELEMENTARY

			#1	#3
	Reduction/Additions		**($93,914.00)**	**$0.00**
1	CBA	$171,828.00	($265,742.00)	
2	I-Stand	$15,000.00	($280,742.00)	
3	ARRA Title TCH	$55,920.00	($336,662.00)	
4	ARRA Sped TCH	$21,144.00	($357,806.00)	
5	ARRA Paras Elem	$38,861.00	($396,667.00)	
6	Retire Bus Mgr	($40,000.00)	($356,667.00)	
7	5% Building Supplies	($12,333.00)	($344,334.00)	
8	SS 5th Grade Teacher	($9,153.00)	($335,181.00)	
9	MS Teacher	($20,000.00)	($315,181.00)	
10	MS Teacher	($20,000.00)	($295,181.00)	
11	MS Counselor .5	($27,973.00)	($267,208.00)	
12	Third Grade Teacher	($63,934.00)	($203,274.00)	
13	Building & Grounds	($8,187.00)	($195,087.00)	
14	Clerical (Robins BO)	($12,122.00)	($182,965.00)	
15	Tech Equipment	($25,000.00)	($157,965.00)	
16	PARA's Vacant - No Hire	($52,123.00)	($105,842.00)	
17	Central Office Operations	($13,100.00)	($92,742.00)	
18	SFS - Workers Comp	($17,300.00)	($75,442.00)	
19	Lib Para to Title	($13,342.00)	($62,100.00)	
20	Utilities Reduction	($62,100.00)	$0.00	

#1 1.0% Inflation/at risk

$8,220,349.00

$8,126,435.00 with a $73k mill levy

-$93,914.00

#3 mill failing, but still get 1%

$8,220,349.00

$8,033,928.37 with a $73k mill levy failing

-$186,420.63

2010-11 other than salary budget

$1,129,791.00

-5.00% -$56,489.55

Budget $8,126,435.00

Sections

$7,062,132.00	Personnel	7,062,132
$26,398.00	Odegard	
$93,670.00	Wohlwend	
$30,834.00	Geda	
$25,768.00	Barrows	
$10,400.00	Courville	
$59,320.00	Kraske	
$299,219.00	Utilities	
$155,550.00	Grounds	
$151,404.00	Fixed Costs	
$94,029.00	Central office	
$87,775.00	Korst	
$29,936.00	Carlson	
$8,126,435.00		
$0.00		

	Person	Budget	5%		
	Carlson	$50,286.00	$2,514.30	$47,771.70	$25000 tech on left.
	Korst	$87,775.00	$4,388.75	$83,386.25	
	Zella	$261,931.00	$13,096.55	$248,834.45	
	Kraske	$62,506.00	$3,125.30	$59,380.70	
	Geda	$29,825.00	$1,491.25	$28,333.75	
	Odegard	$27,788.00	$1,389.40	$26,398.60	
	Barrows	$27,125.00	$1,356.25	$25,768.75	
	Building/Grounds	$163,742.00	$8,187.10	$155,554.90	
	Donoven	$700.00	$35.00	$665.00	
	Courville	$10,245.00	$512.25	$9,732.75	
$12,032.45	Wohlwend	$75,310.00	$3,765.50	$71,544.50	
	Schend	$7,150.00	$357.50	$6,792.50	
		$804,383.00	$40,219.15	$764,163.85	

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High school

			#1	#3
	Possible Reduct Amt		($82,153.00)	($183,684.62)
1.0	I-Stand	$15,000.00	($97,153.00)	
2.0	Teacher (Science)	($53,326.00)	($43,827.00)	
2.1	Activities/Athletics	($9,600.00)	($34,227.00)	
3.0	Building/Grounds	($14,695.00)	($19,532.00)	
4.0	a 5% Building Supplies	($7,300.00)	($12,232.00)	
5.0	Tech equipment	($15,000.00)	$2,768.00	
6.0	Athletics Supplies	($3,269.00)	$6,037.00	
7.0	Central Office	($7,094.62)	$13,131.62	
9.0	Tech Position	($30,000.00)	$43,131.62	
10.0	Prof Dev/Stipends	($12,130.00)	$55,261.62	
11.0	Curriculm	($10,000.00)	$65,261.62	
12.0	Para to Teacher Trade	($24,497.00)	$89,758.62	
13.0	Teacher (Math/Business)	($37,566.00)	$127,324.62	
14.0	Hoerner (retirement)	$0.00	$127,324.62	

#1 1.0%Inflation/at risk

$4,684,518.00
$4,602,365.00 with $98k mill levy
-$82,153.00

#3 no mill, still 1%

$4,684,518.00
$4,500,833.38 with $98k mill levy failing
-$183,684.62

2010-11 other than salary budget
$782,231.50
5% $39,111.58

Person	Budget	5%		
Carlson	$36,786.00	$1,839.30	$34,946.70	$15000 Tech
Korst	$55,653.50	$2,782.68	$52,870.83	$10k Curriculm
Central Office	184525	$9,226.25	$175,298.75	
Vandersloot	$133,608.00	$6,680.40	$126,927.60	
Bld/Grounds	$293,900.00	$14,695.00	$279,205.00	
Activity/Donoven	$8,000.00	$400.00	$7,600.00	
Murphy	$57,373.00	$2,868.65	$54,504.35	
Sped	$7,256.00	$362.80	$6,893.20	
Schend	$5,630.00	$281.50	$5,348.50	
		$7,324.70		

$4,602,365.00		
-$3,862,723.00	Personnel	386272
-$126,953.00	Vandersloot	
-$62,559.00	Murphy	
-$221,192.00	Utilities	
-$88,200.00	Plant Operations	
-$49,377.00	Korst	
-$99,617.00	Fixed Costs	
-$58,954.00	Central Office	
-$24,036.00	Carlson	
-$8,754.00	Wohlwend	
-$4,602,365.00		
$0.00		

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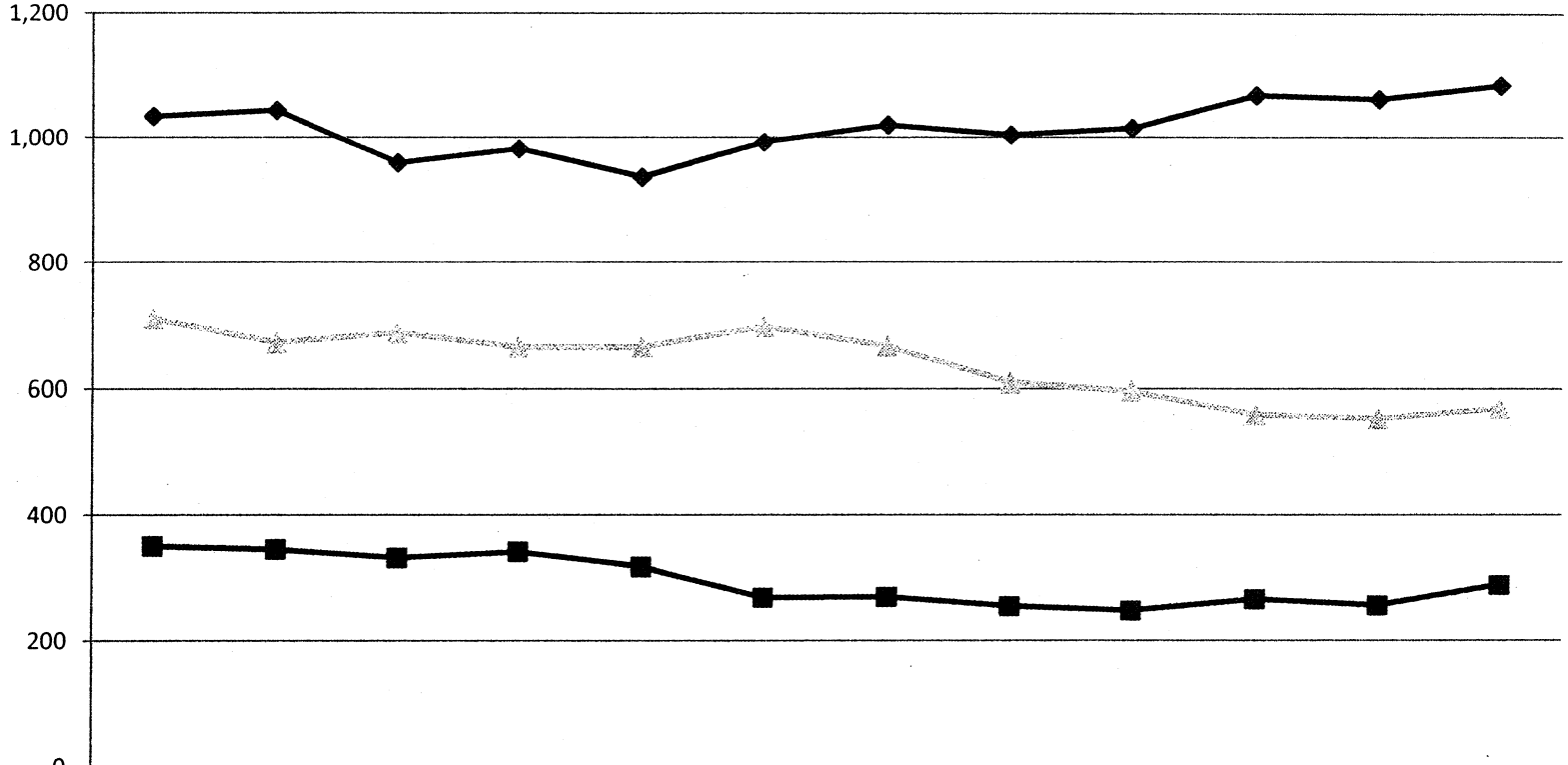
ANB Comparison

2000-Fall 2012



	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
K-6	1,034	1,044	958	981	935	992	1,020	1,004	1,015	1,068	1,062	1,084
7-8	350	345	332	341	318	269	270	255	248	266	256	289
9-12	709	672	687	665	665	696	666	609	596	559	553	569

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Enter ANB and BUDGET DATA in BLUE fields on this page

5/18/2011 10:30AM

[redacted]

CO: County Name Hill Hill
LE: District Name Havre Elem Havre H S

Elem LE: 0427 HS LE: 0428
K12 LE:

Elementary 3-Year Average (See "ANB" tab)

	FY10 ANB	FY11 ANB	FY12 ANB	Adj FY12 ANB	3-Year Ave ANB	FY 11 K Add on	FY 12 K Add
E1	1,054	1,110	1104	1,104	1,090	-	-
E2	0	0	0	0	0	-	-
E3	0	0	0	0	0	-	-
E4	0	0	0	0	0	-	-
E5	0	0	0	0	0	-	-
M1	259	276	266		267		
M2	0	0	0		0		

High School 3-Year Average (See "ANB" tab)

	FY10 ANB	FY11 ANB	FY12 ANB	3-Year Ave ANB
H1	617	577	573	589
H2	0	0	0	0

Districts Implementing a State Funded, Full-Time Kindergarten Program for the First Time:

[redacted]

Data Sheet Inputs:

	Elem	HS	K-12
Coop Member?	NO	NO	ENTER LEO IN K9
Instructional Block Grant Rate per ANB	150.55	150.55	150.55
Related Service Block Grant Rate per ANB	50.18	50.18	50.18
Disproportionate Cost Reimbursemen	14,780.40	0.00	
FY 2012 Weighted GTB Subsidy Per Mill	49,314.00	33,672.00	
2011 Taxable Value (Fill Cells to Right)	16,649,932	19,611,244	-
Enter 2011 FTE	98.72099934	45.59199969	ENTER LEO IN K9
FY 11 Full-Time Equivalent Educators:	98.721	45.592	ENTER LEO IN K9
FY11 Title I Allocation	486,694	132,125	ENTER LEO IN K9
Native American Students:	344.00	99.00	ENTER LEO IN K9
FY11 Adopted Budget	8,220,349.00	4,684,518.00	ENTER LEO IN K9
Highest Levy OB Authorized Or Imposed Between FY0	1,508,210.87	1,033,148.27	ENTER LEO IN K9
% of Spec Ed Funding in Max	100%	90%	ENTER LEO IN K9
Number of Prior Yr BASE Mills Levied (Optional)	0.00	0.00	
Number of Pr Yr Over-BASE Mills Levied (Optional)	0.00	0.00	0.00
Total Unreserved Fund Balance	0.00	0.00	0.00
Prior Year Excess Reserves Funding Over-BASE	0.00	0.00	0.00

NON-LEVY REVENUES

Actual FY11 Gen Fund Receipts (req'd to anticipate)	73,068.00	66,111.00	0.00
Anticipated (estimated)	0.00	0.00	0.00
Other (estimated)	0.00	0.00	0.00
Tuition to Fund OverBASE	0.00	0.00	0.00

Prior Year Constants:

Elementary Per ANB Entitlement (20-9-306, MCA)	5,003
Indian Education for All Entitlement (Per ANB) (20-9-329, MCA)	20.40

Current Year Constants:

Additional Percent of Special Ed in BASE	40%
Additional Percent of Special Ed in Maximum Budget	75%
Elementary Per ANB Entitlement (20-9-306, MCA(14(b)))	4,355
High School Per ANB Entitlement (20-9-306, MCA(14(a)))	6,343
Elementary Reduction per ANB (20-9-306, MCA)	0.20
High School Reduction per ANB (20-9-306, MCA)	0.50
Direct State Aid Perentage (20-9-308, MCA)	44.7%
Cutoff for reduction of Elem per-ANB entitlement (20-9-308, MCA)	1,000
Cutoff for reduction of HS per-ANB entitlement (20-9-308, MCA)	800
Elementary Basic Entitlement (20-9-306, MCA(6))	####
Middle School Basic Entitlement (20-9-306, MCA(6))	65,231
High School Basic Entitlement (20-9-306, MCA(6))	####
Quality Educator Entitlement (Per Educator) (20-9-306, MCA(15))	3,042
At-Risk Student Appropriation (20-9-328, MCA)	1,000,000
Indian Education for All Entitlement (Per ANB) (20-9-329, MCA)	20.40

	Elementary	High School	K-12 District
FY12 Budget Summary:			
BASE (Minimum) Budget:	6,545,224.47	3,471,216.64	0.00
Maximum Budget Limit:	8,140,596.83	4,309,815.18	0.00
Highest Budget Without a Vote:	8,053,435.34	4,504,364.91	0.00
Highest Budget With a Vote:	8,284,941.56	4,701,644.97	0.00
PROPOSED ADOPTED BUDGET:	8,126,435.34	4,602,364.91	0.00
Increase in Over-BASE levy subject to voter	73,000.00	98,000.00	
Elementary budget driven by current year ANB			
High School budget driven by 3-year average ANB			
FY12 General Fund Mill Summary:			
District Non-Isolated Mills:	0.00		
BASE Mills - Elementary:	44.80		Enter TV in Cell U17
BASE Mills - High School:		25.50	Enter TV in Cell U17
Over-BASE Mills:	94.97	57.68	Enter TV in Cell U17
Total General Fund Mills:	139.77	83.18	ter TV in Cell U17

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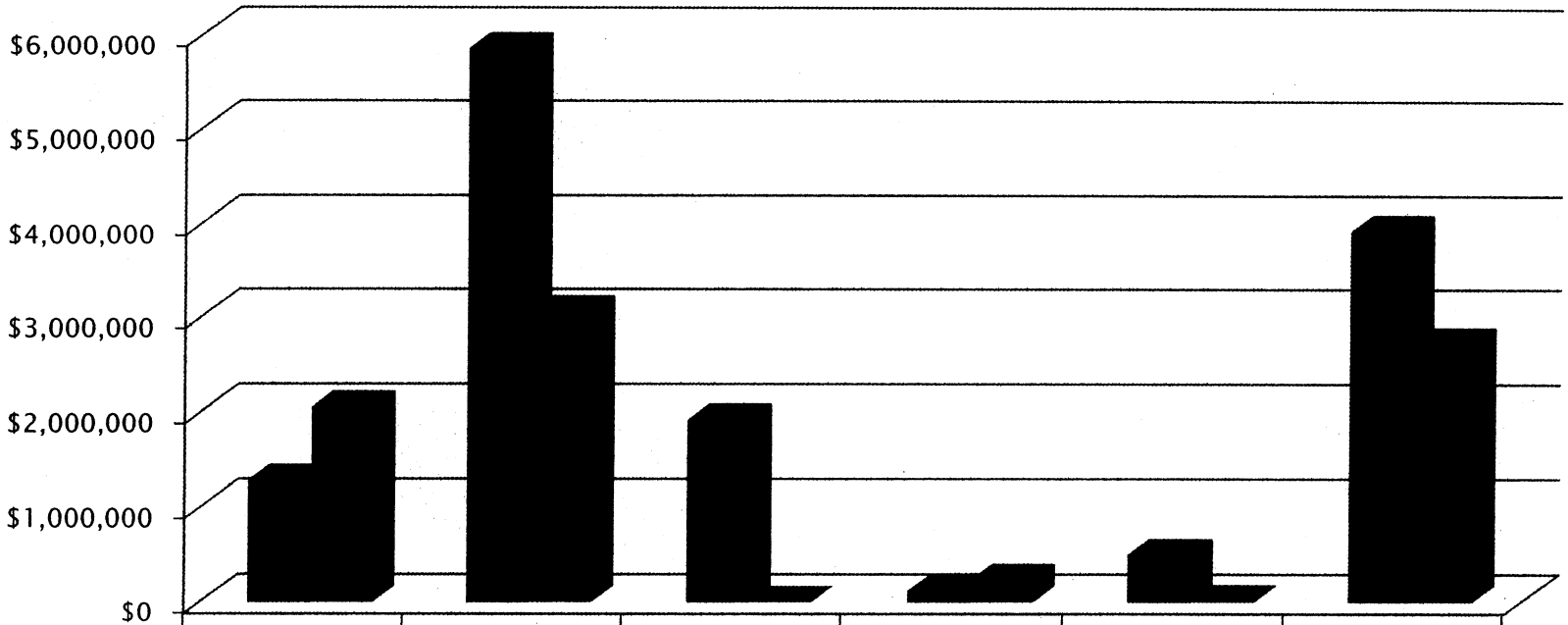
2011-12 Funding Sources

All Funds District Wide



	Reappropriate	State	Federal	Oil/Gas	Other	Local Taxes
Elem	$1,288,558	$5,860,507	$1,919,913	$118,068	$502,456	$3,924,386
HS	$2,051,877	$3,063,857	$0	$241,112	$11,015	$2,729,186

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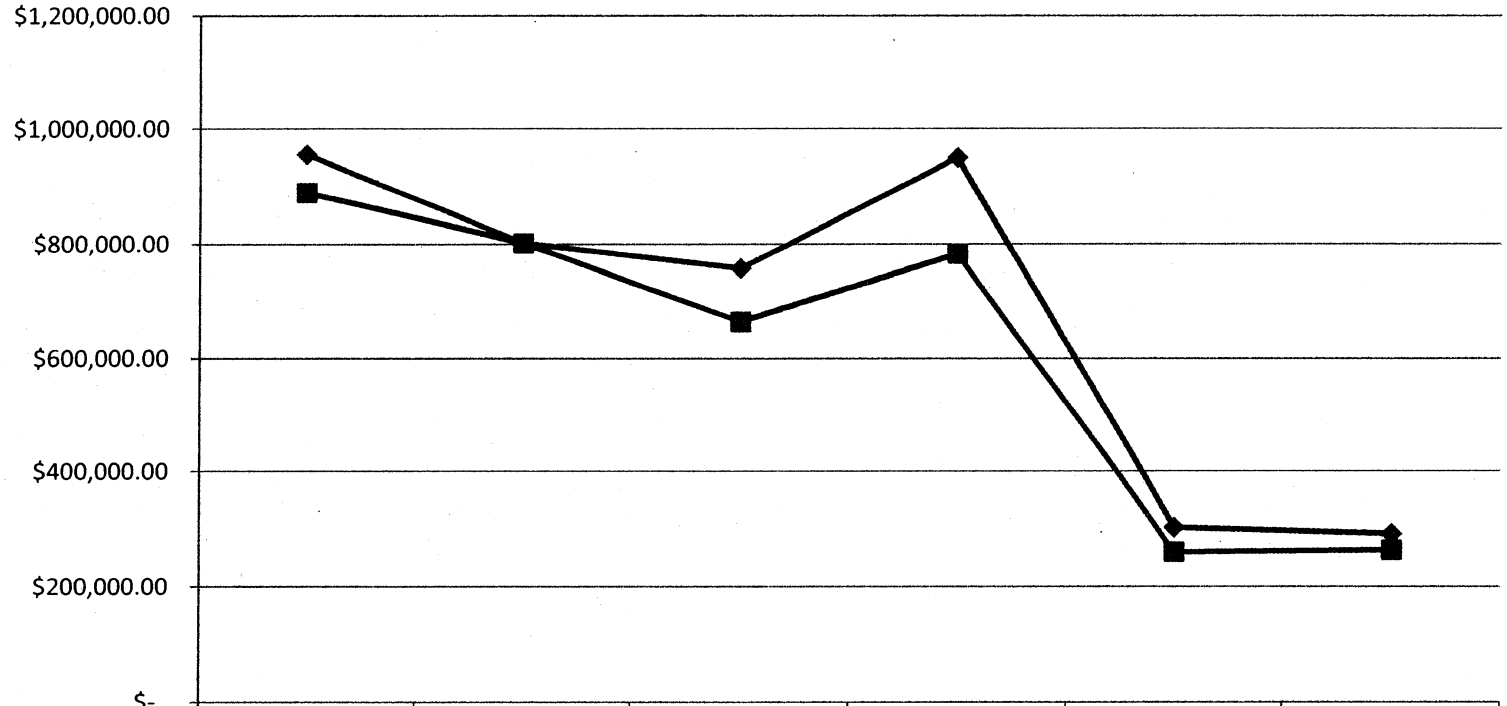
Oil & Gas Revenue



	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Elementary	$955,459.79	$802,029.35	$756,844.46	$949,528.05	$302,931.65	$292,270.27
High School	$889,611.24	$801,444.81	$663,929.92	$781,838.68	$260,915.91	$264,446.16

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