



BUDGET RETREAT
MEETING



MAY 14, 2007

BOARD OF EDUCATION MEETING - MAY 14, 2007

NAME:

REPRESENTING:

Spacy Anggaman	Millard West
Adrian Acuna	Millard West
Kayleen Reek	Millard West
Kelly Knight	
Jamie Erinstead	MW
Ayn Wolfberg	MW

**NOTICE OF MEETING
SCHOOL DISTRICT NO. 17**

Notice is hereby given of a Board of Education Committee of the Whole meeting of School District No. 17, in the County of Douglas, which will be held at 4:30 p.m. on **Monday, May 14, 2007** at 5606 South 147th Street, Omaha, Nebraska.

An agenda for such meetings, kept continuously current are available for public inspection at the Office of the Superintendent at 5606 South 147th Street, Omaha, Nebraska.

MIKE KENNEDY,
Secretary

5-11-07

**THE DAILY RECORD
OF OMAHA**

**RONALD A. HENNINGSEN, Publisher
PROOF OF PUBLICATION**

UNITED STATES OF AMERICA, }
The State of Nebraska, } ss.
District of Nebraska, }
County of Douglas, }
City of Omaha, }

J. BOYD

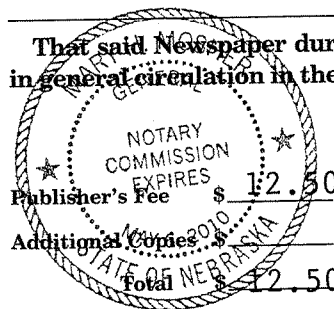
being duly sworn, deposes and says that she is

LEGAL EDITOR

of **THE DAILY RECORD**, of Omaha, a legal newspaper, printed and published daily in the English language, having a bona fide paid circulation in Douglas County in excess of 300 copies, printed in Omaha, in said County of Douglas, for more than fifty-two weeks last past; that the printed notice hereto attached was published in **THE DAILY RECORD**, of Omaha, on _____

May 11, 2007

That said Newspaper during that time was regularly published and in general circulation in the County of Douglas, and State of Nebraska.



Subscribed in my presence and sworn to before me this _____ 11th day of _____

May 20 2007

Notary Public in and for Douglas County,
State of Nebraska

MILLARD PUBLIC SCHOOLS
BUDGET RETREAT

The Board of Education will meet on Monday, May 14, 2007 at 4:30 p.m. at the Don Stroh Administration Center, 5606 South 147th Street.

The Public Meeting Act is posted on the Wall and Available for Public Inspection

Public Comments on agenda items - This is the proper time for public questions and comments on agenda items only. Please make sure a request form is given to the Board Vice-President before the meeting begins.

A G E N D A

1. Budget

Public Comments - This is the proper time for public questions and comments on any topic. Please make sure a request form is given to the Board Vice President before the meeting begins.

MILLARD PUBLIC SCHOOLS

District Budgeting Team

April 11, 2007

Kenneth J. Fossen, J.D.

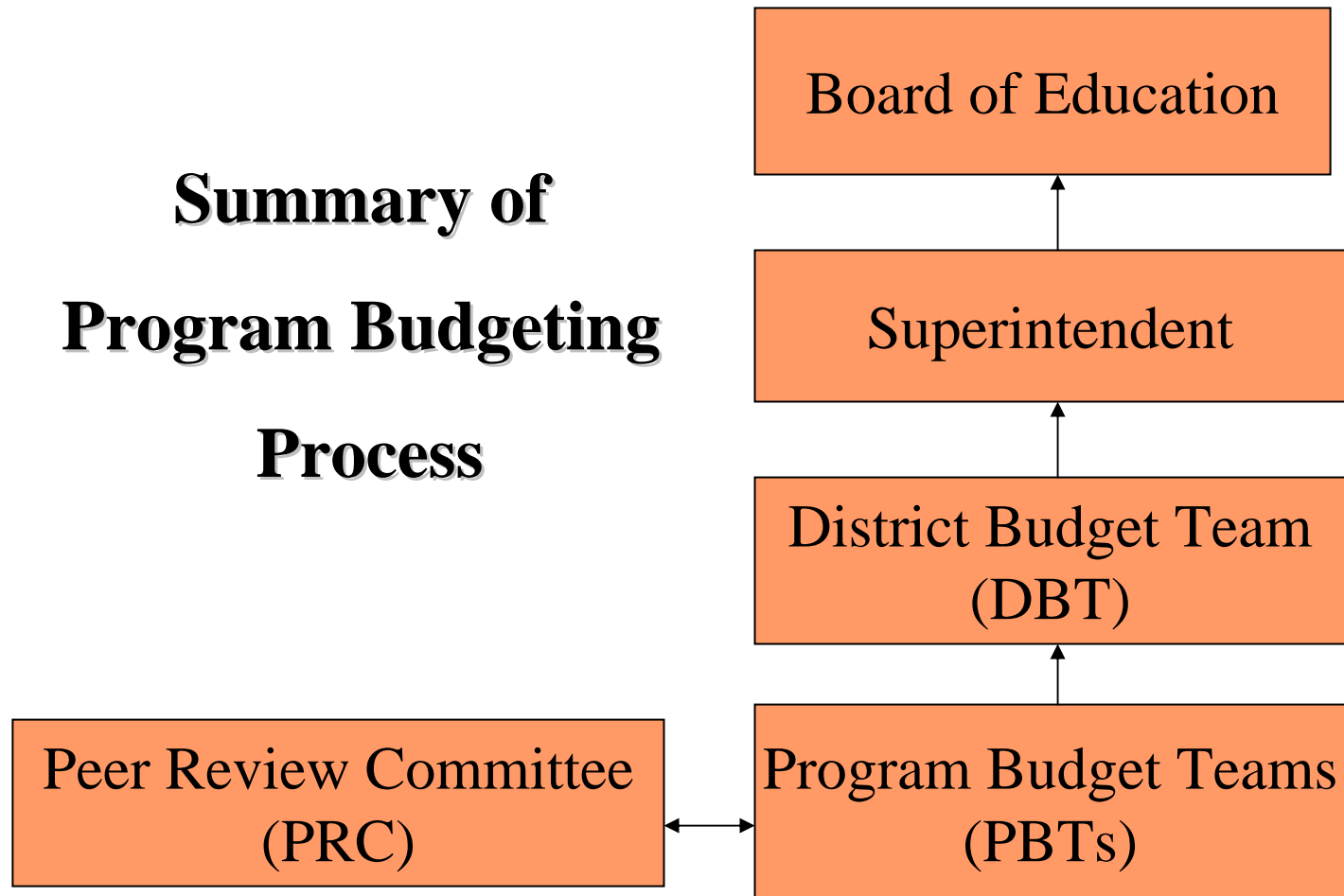
Associate Superintendent

General Administration

TODAY'S AGENDA

1. Welcome/Introductions
2. Overview & Information
3. PBT Multi-Level Budget Presentations
 - Program Description Form (e.g., Page 2)
 - Summary for DBT (e.g., Page 3)
 - Multi-Level Budget Forms (e.g., Page 4-9)
4. Q-Sort
 - 28 Votes (40 Blanks)
 - Must Vote Lower Levels First
 - Hint: Work backwards (i.e., find 12 you will not vote for)

OVERVIEW OF PROCESS



PROGRAM BUDGET TEAMS

- Develop 4 Required Budgets
 - 102.5% of Last Year's Budget
 - 103.0% of Last Year's Budget
 - 103.5% of Last Year's Budget
 - 104.0% of Last Year's Budget
- Develop 2 Optional Budget
 - ____% of Last Year's Budget
 - ____% of Last Year's Budget
- Assume 3.5% increase in salaries and benefits
- Inflation factor 2.5% (but budget as needed)

DISTRICT BUDGET TEAM

- DBT Responsibilities
 - Receive and Consider Multi-Level Budget Reports from Chairpersons of PBTs
 - Use “Q-Sort” Process to Prioritize Budgets
 - Submit Report to Superintendent (May)

SUPERINTENDENT

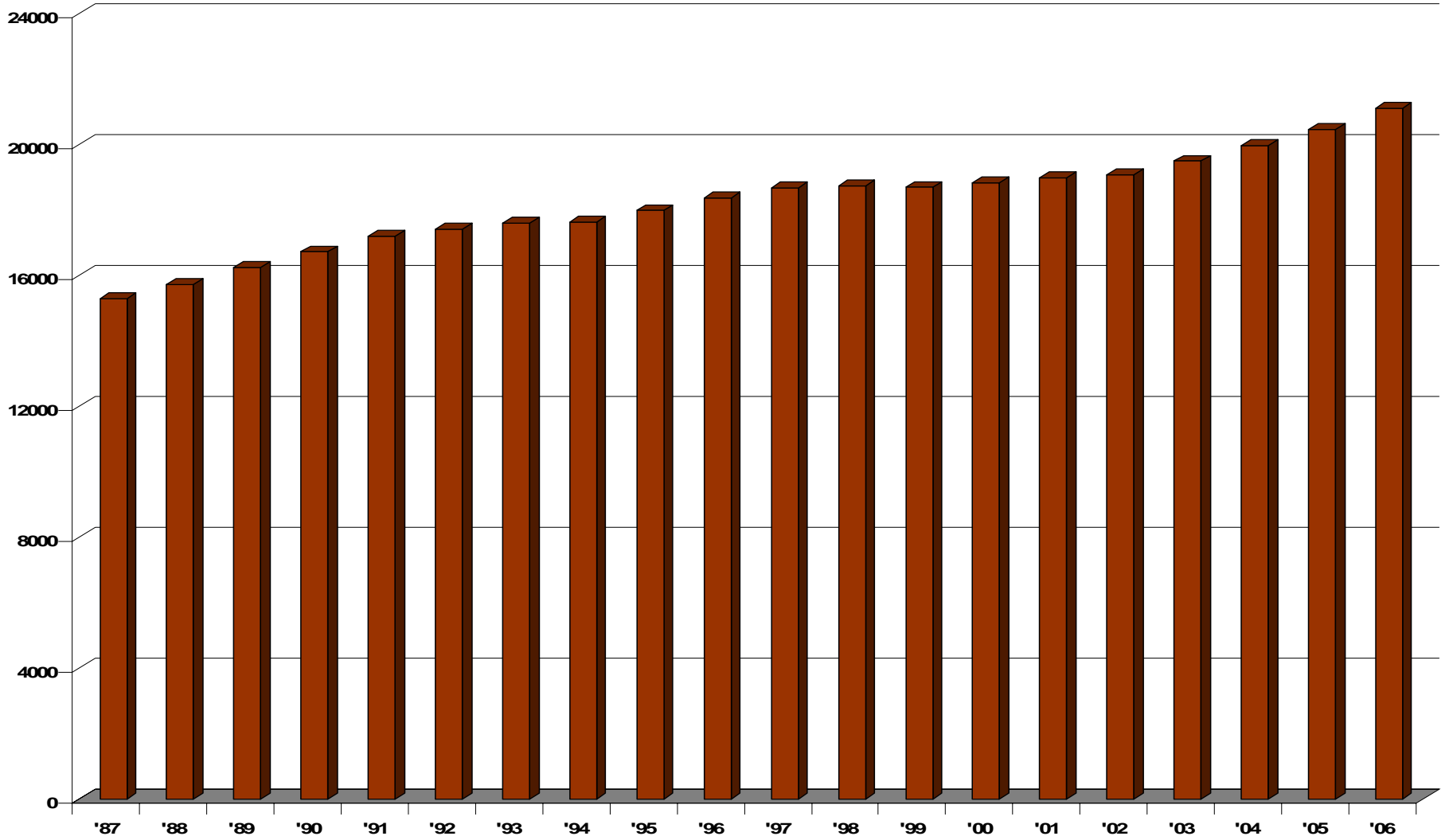
- Superintendent's Responsibilities
 - Review Report Submitted by DBT
 - Consider “Input” and Rationale Submitted by Others
 - Consider the Financial, Legal, and Political Realities in the District
 - Prepare a Budget Recommendation for the Board of Education (Summer)

BOARD OF EDUCATION

- Board's Responsibilities
 - Review Supt's Budget Recommendation
 - Consider Other Issues (e.g., Political Issues)
 - Conduct Required Hearings and Other Procedures
 - Adopt (or Amend and Adopt) the Supt's Recommended Budget (Aug.-Sept.)

STUDENT ENROLLMENT

[Source: Fall Enrollment Report – Last Friday in September]



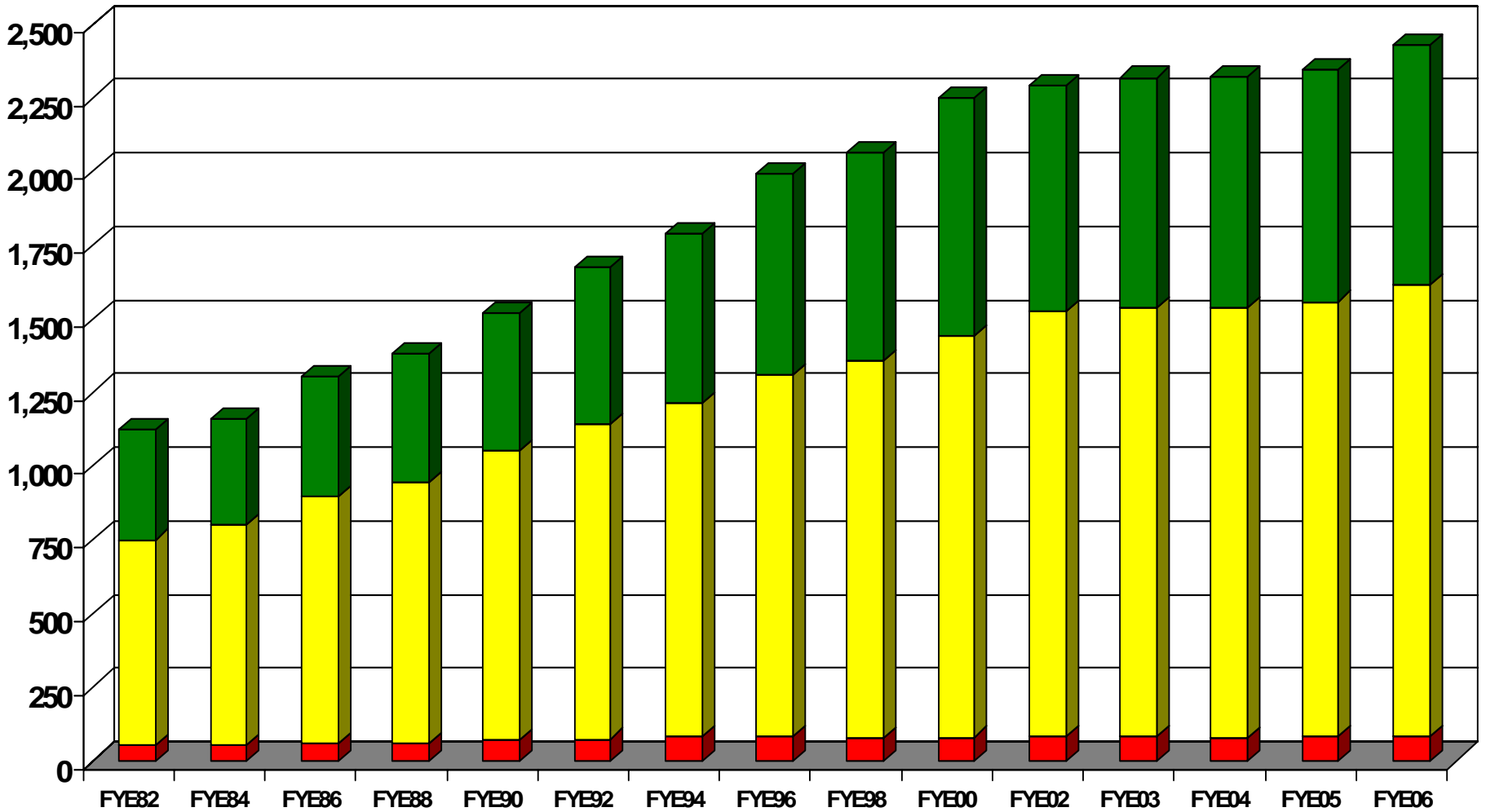
ENROLLMENT PROJECTIONS

<u>Level</u>	<u>Total</u>	<u>Chng.</u>
Elementary	9941	+ 324
Middle School	4783	+ 132
High School	6789	<u>+ 24</u>
		+ 480

(Current enrollment with contracted Sp.Ed. & YAP = 21,120)

PERSONNEL

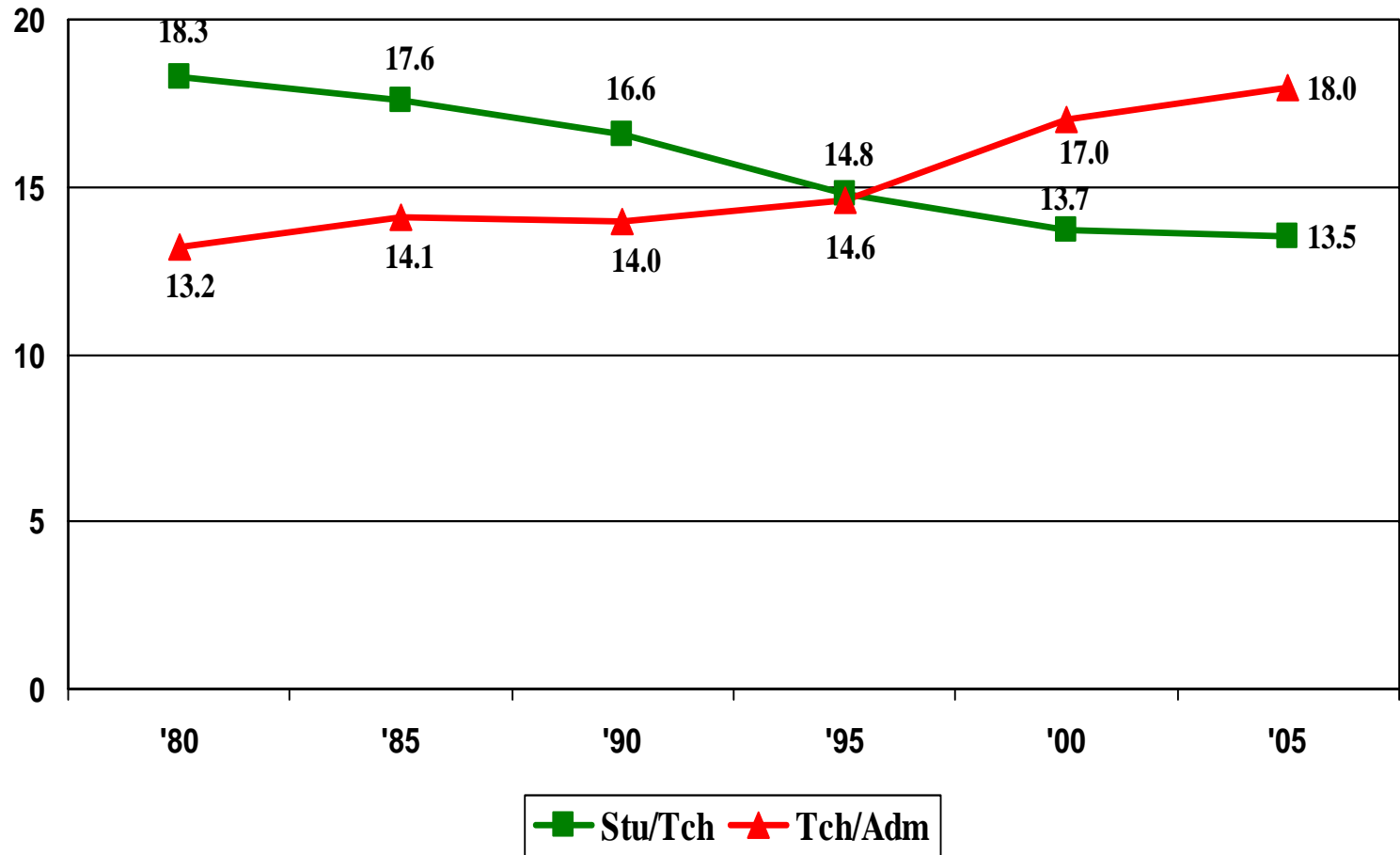
[Source: Fall Personnel Report]



Administrators **Teachers** **All Others**

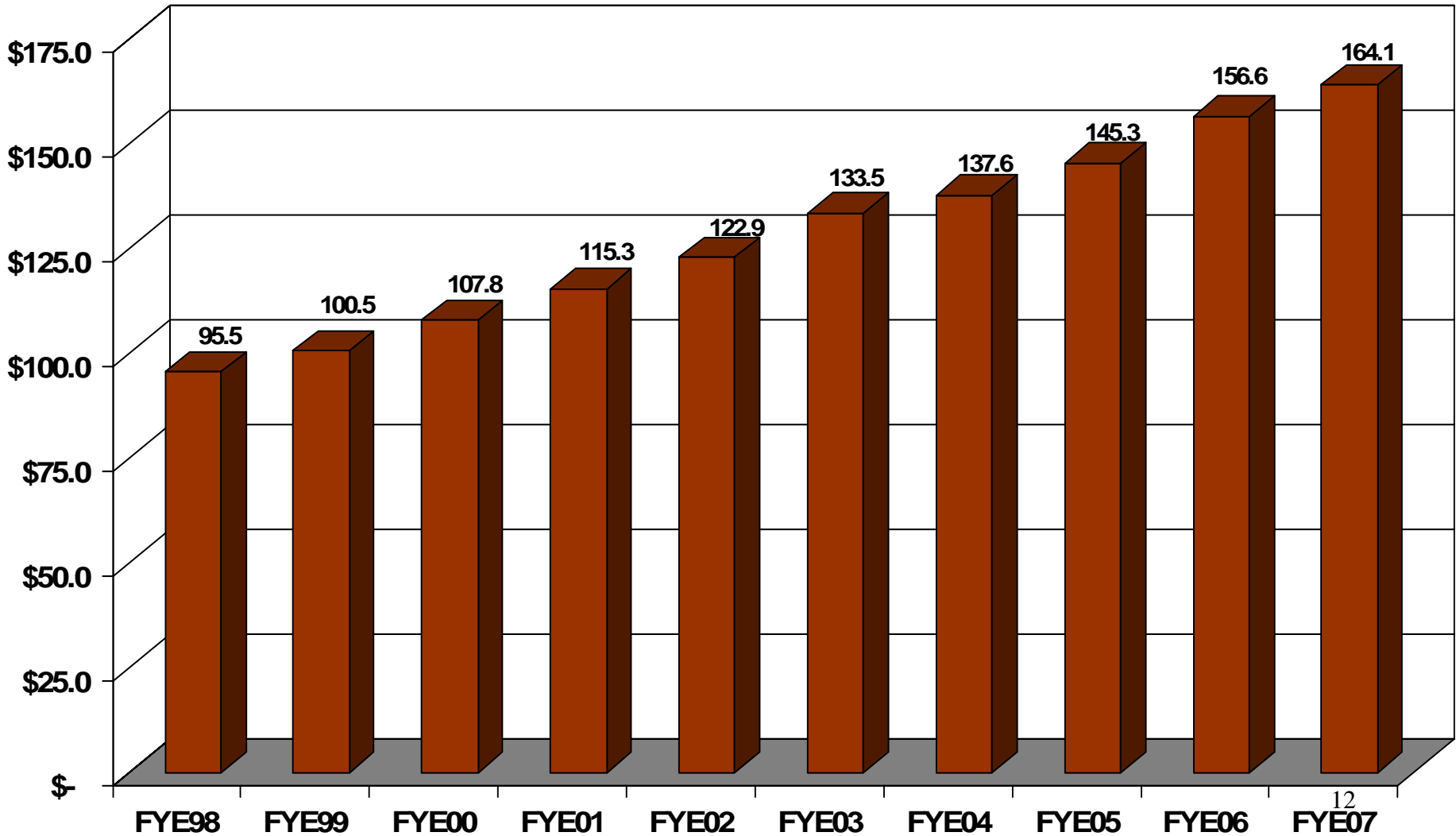
PERSONNEL RATIOS

(Source: Fall Personnel Reports)



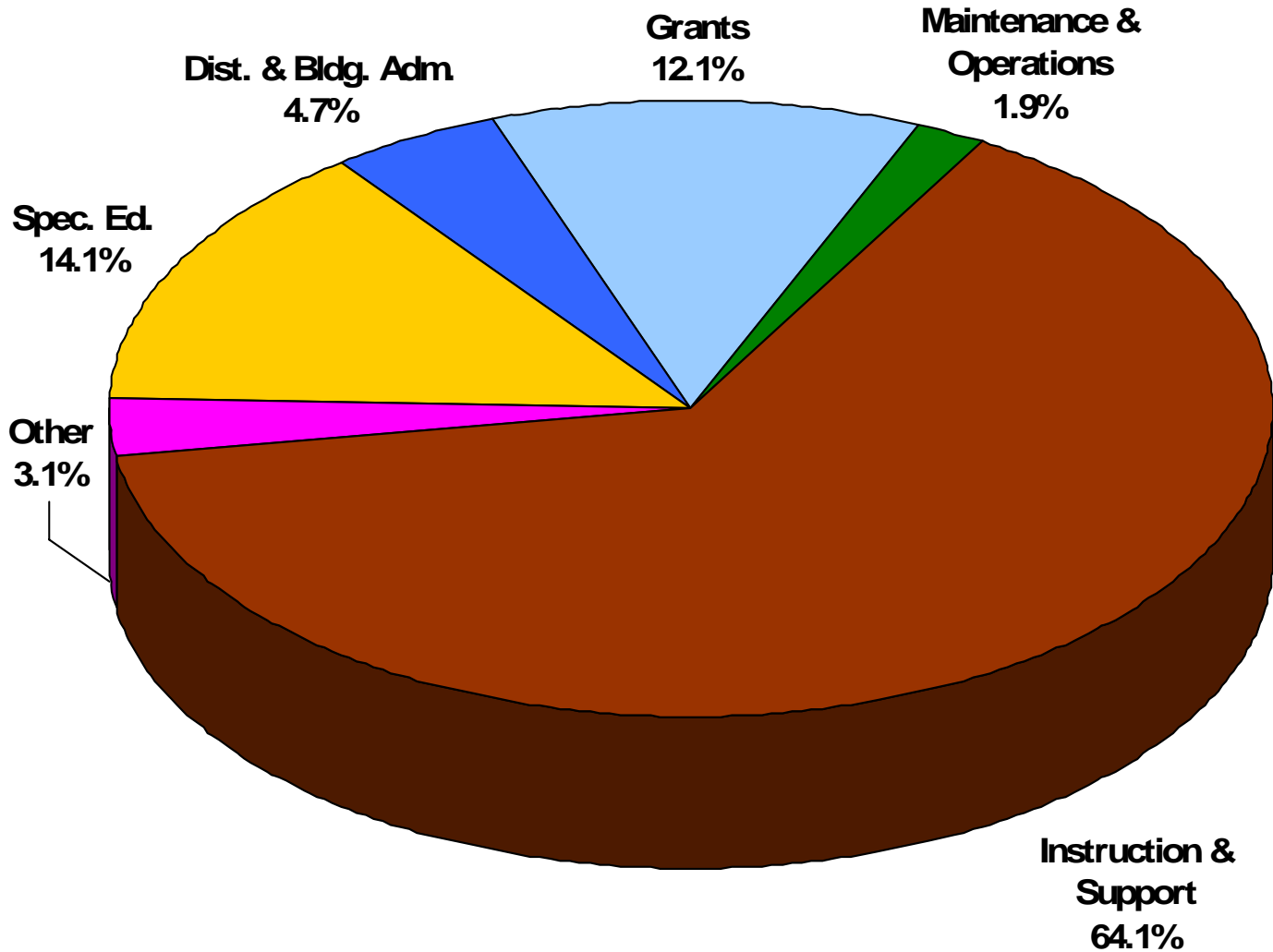
TOTAL EXPENDITURES

[Source: General Fund Budget – \$ Millions]



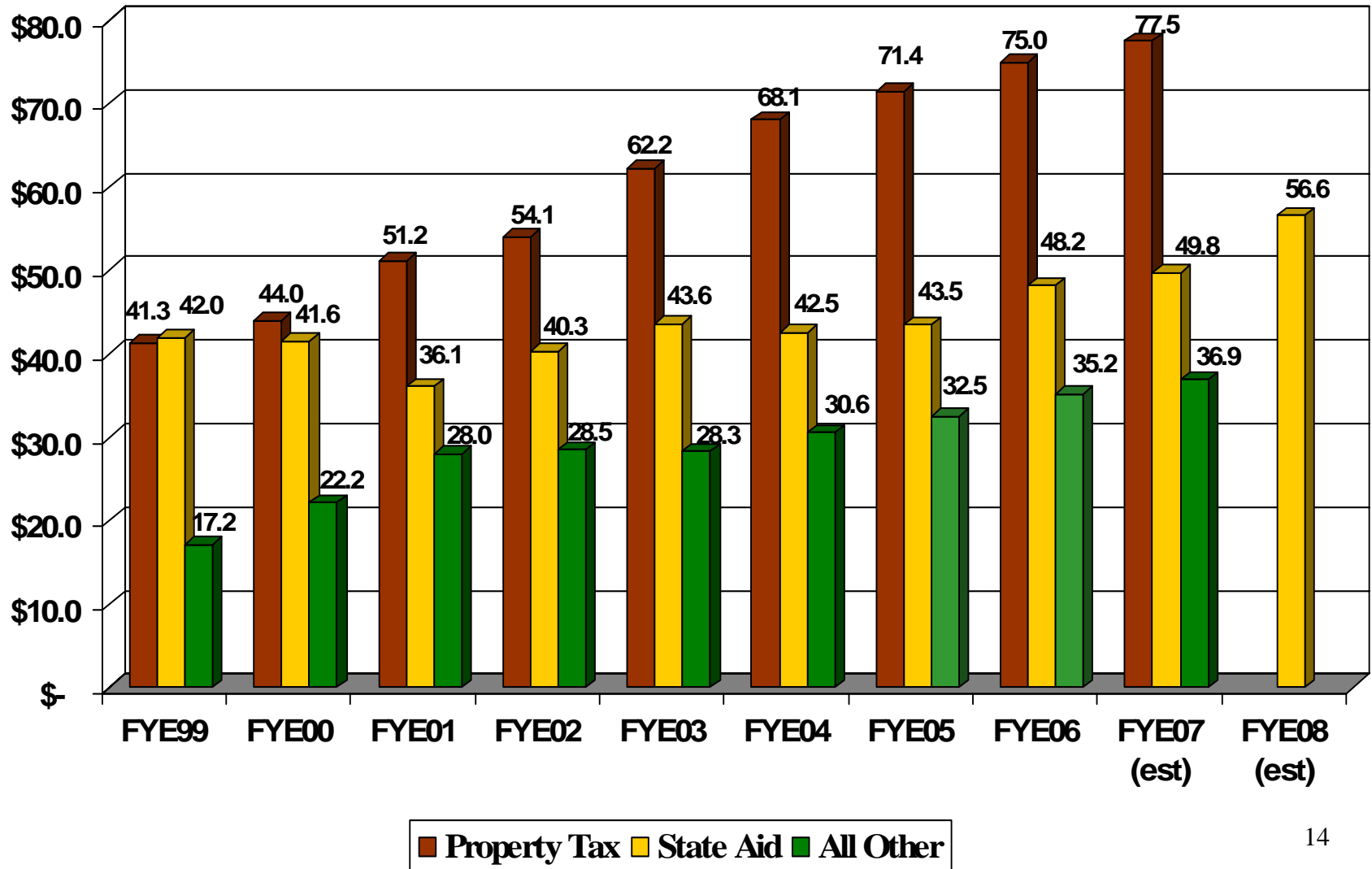
EXPENSE CATEGORIES

[Source: FYE06 Final Financial Reports]



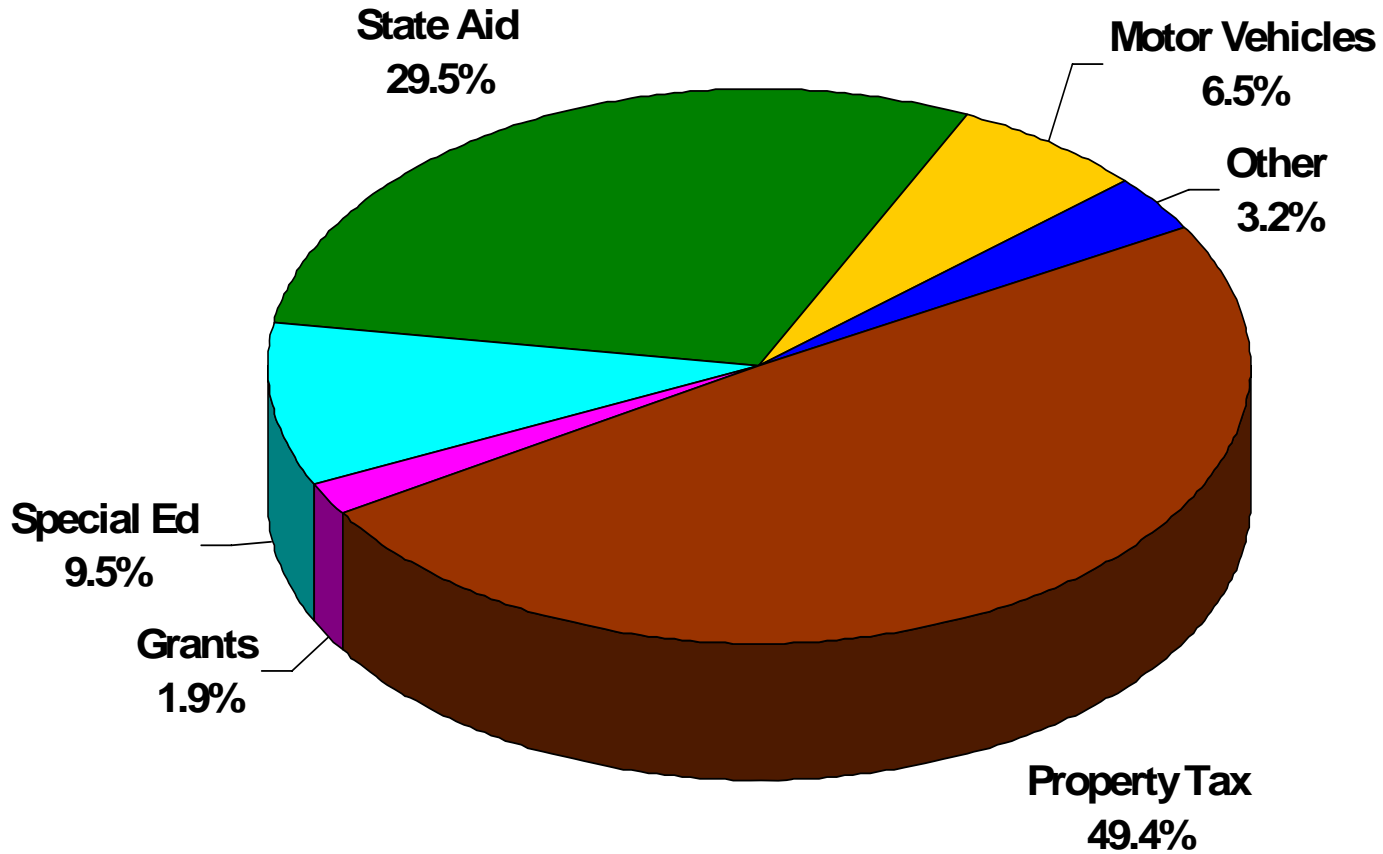
REVENUE SOURCES

[Source: Audit Reports – \$Millions]



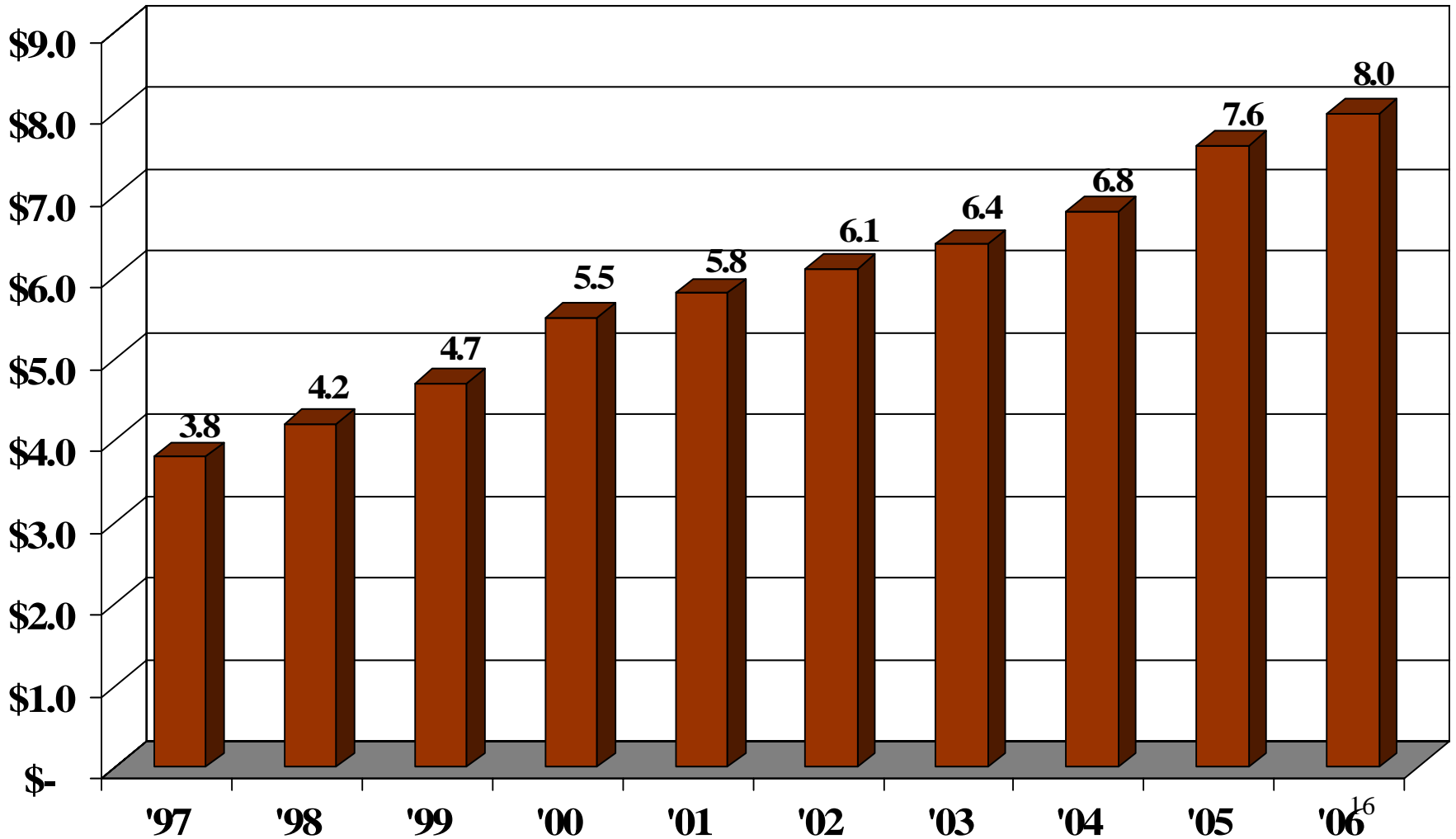
REVENUE SOURCES

[Source: FYE05 Final Financial Reports]



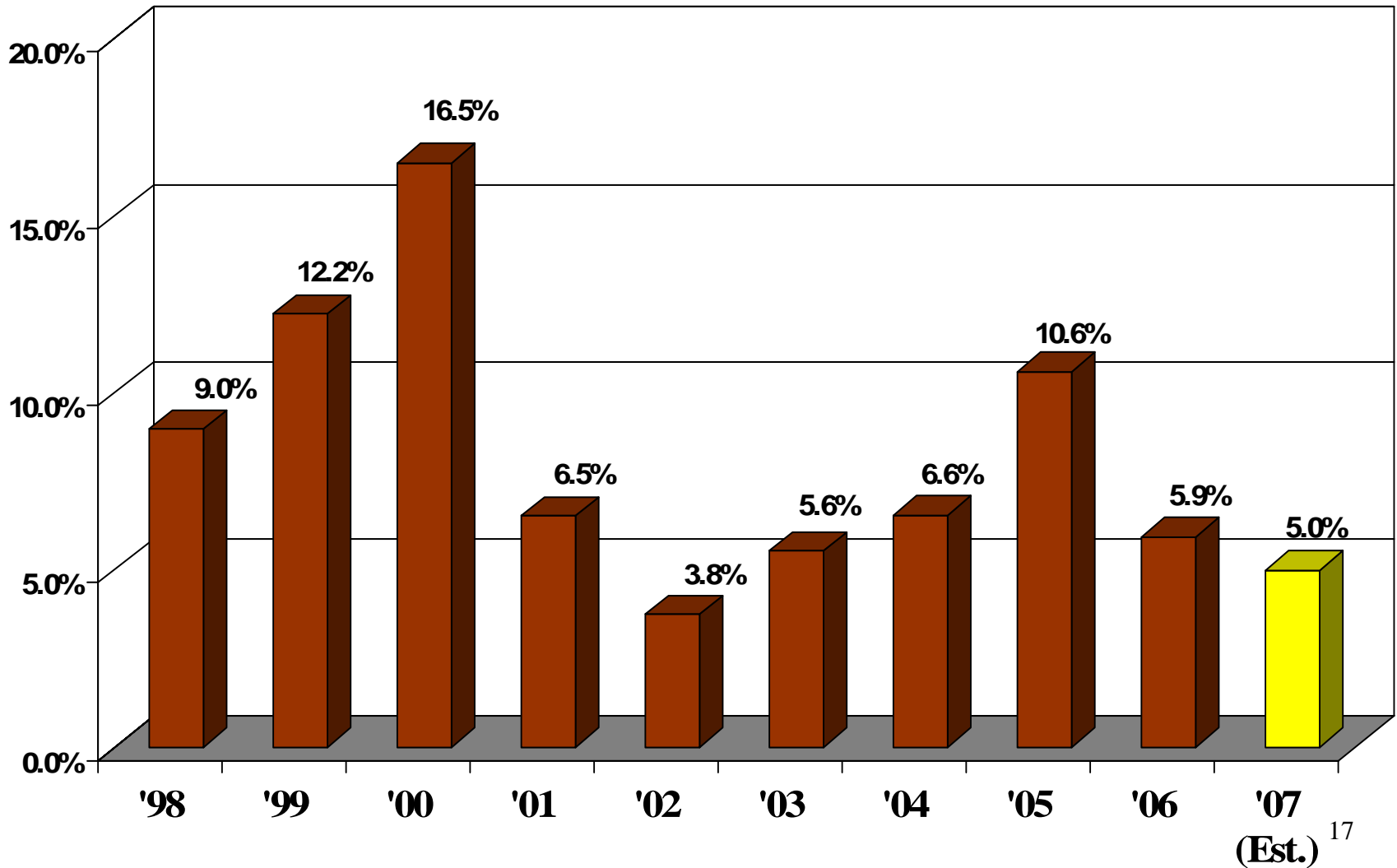
ASSESSED VALUE

[Source: August 20th County Assessor's Certifications – \$ Billions]



VALUATION INCREASES (%)

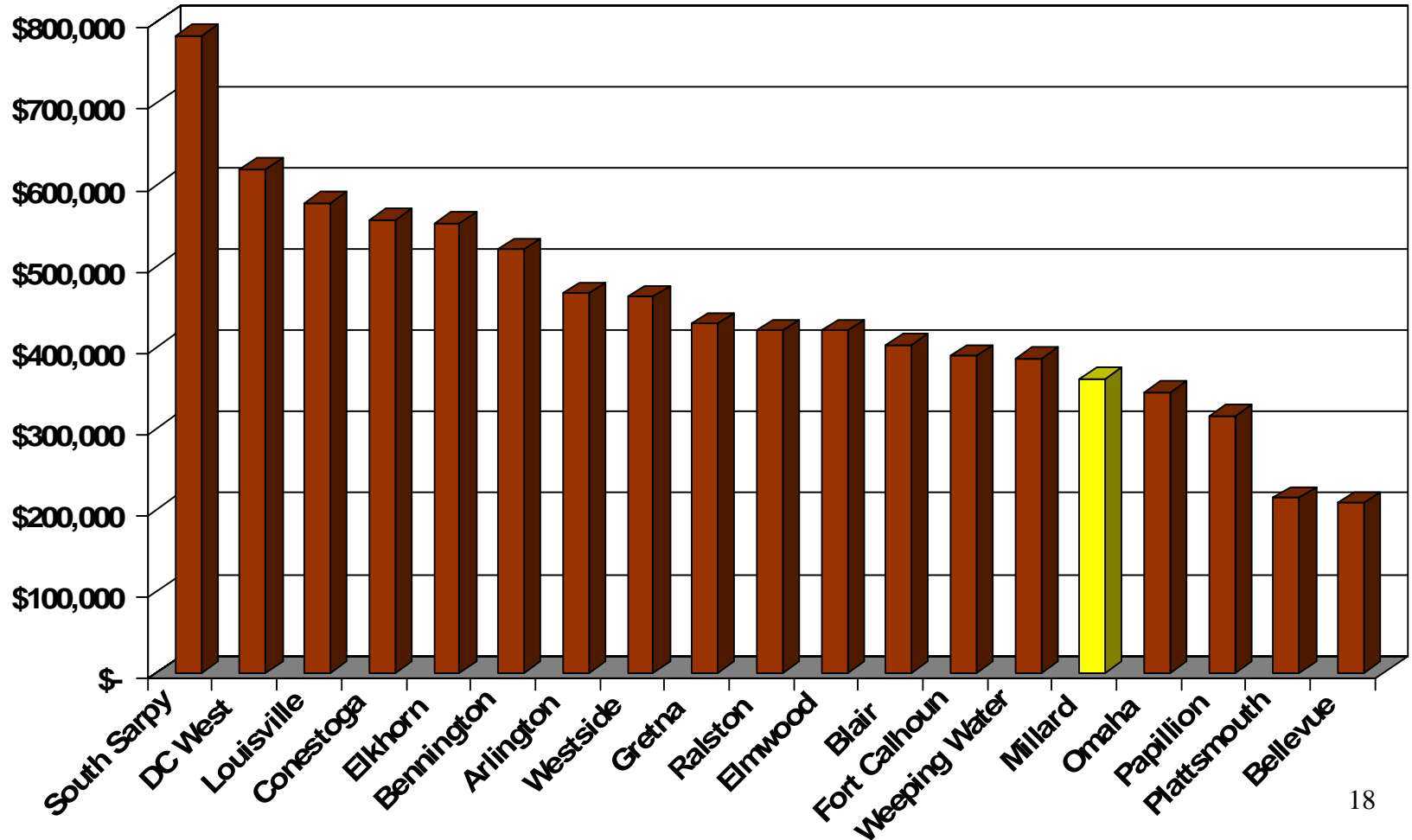
[Source: August 20th County Assessor's Property Tax Certifications]



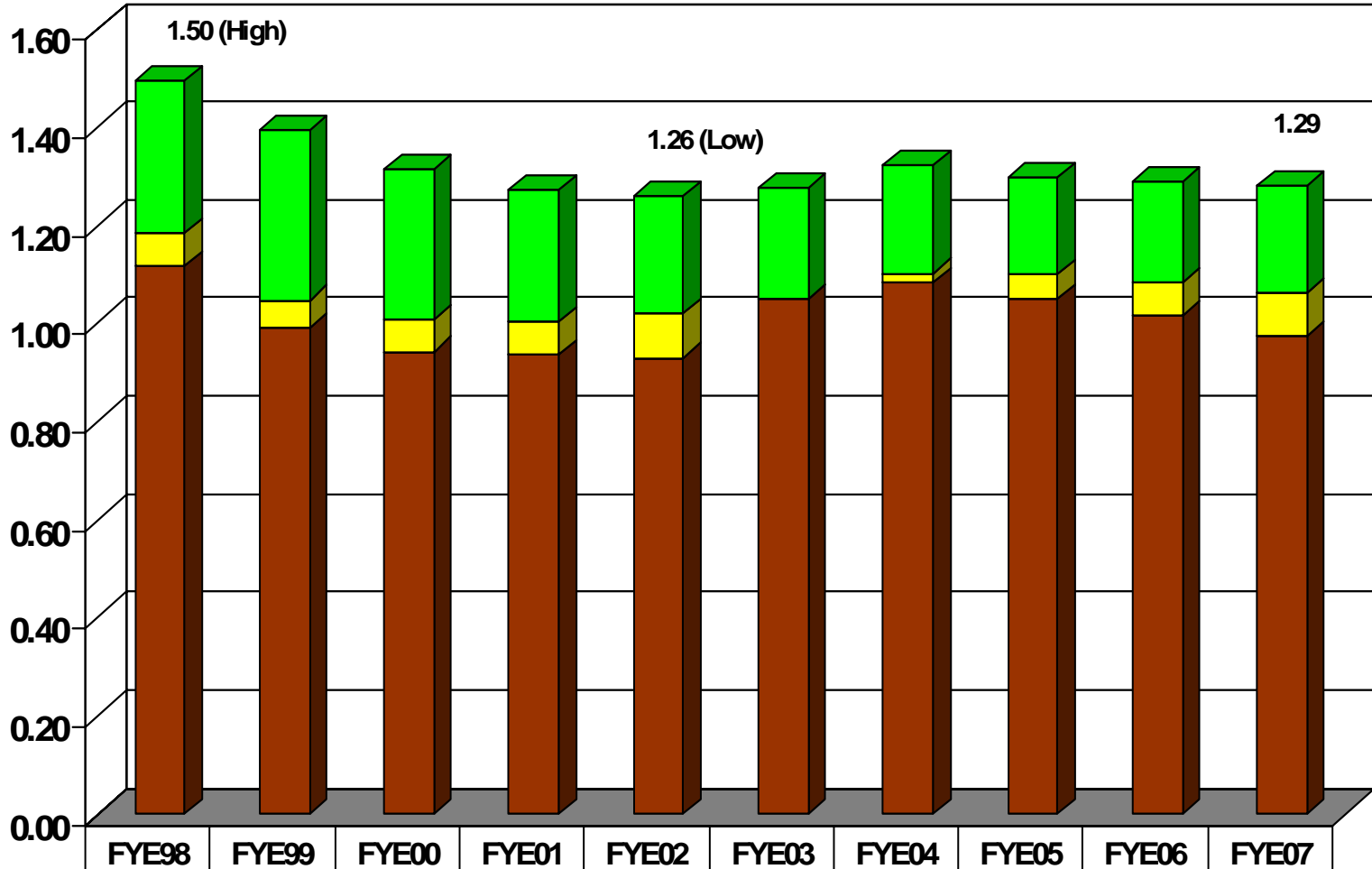
ESU#3 & ESU#19

VALUATIONS/STUDENT (PK-12)

[Source: Calculated from Information in NDE Educational Directory 05-06]



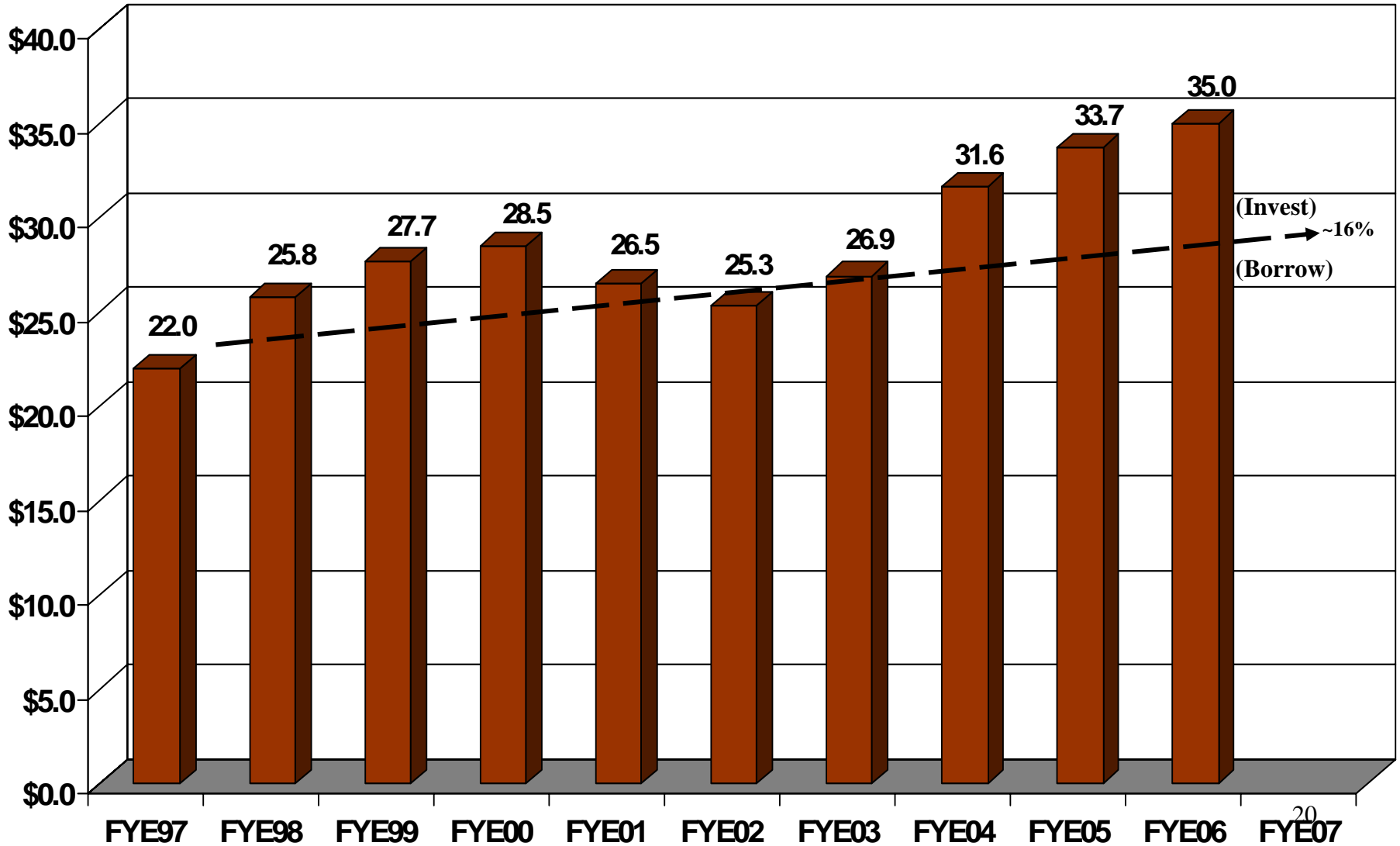
TAX LEVY BY FUND



	FYE98	FYE99	FYE00	FYE01	FYE02	FYE03	FYE04	FYE05	FYE06	FYE07
■ Bond	0.31	0.35	0.31	0.27	0.24	0.23	0.22	0.20	0.21	0.22
■ Building	0.07	0.06	0.06	0.06	0.09	---	0.02	0.05	0.07	0.09
■ General	1.12	0.99	0.94	0.94	0.93	1.05	1.08	1.05	1.02	0.98

CASH RESERVE

[Source: Annual Audit Reports – General Fund - \$Millions]



SPENDING LID

Permissible Growth in Spending:

2.5%	Basic Lid	} “Applicable Allowable Growth Rate”
1.5%	Low Spender	
<u>1.0%</u>	Board Option (75% Majority)	
5.0%	Sub-Total	
8.8%	Unused Budget Authority (if any)	
<u>2.0%</u>	Projected Enrollment Growth (if any)	
15.8%	Total	

LEVY LID

Maximum Levy:

Basic Levy Lid = \$ 1.050

State Aid Recapt. = 0.024

VESP = 0.039

Total = \$ 1.113

The Levy Lid

Includes Both

the General Fund

and the Building

Fund

[Current General Fund & Building Fund Levy = \$1.07]

PROPERTY TAX

- 2006 Valuation (FYE07)
 - Total Value = \$ 8.0 billion
 - \$1.05 tax levy = \$ 84 m (less 1% collection)
- 2007 Valuation (FYE08)
 - Total Value = \$8.4 billion
 - Estimated 5.0% Growth
 - Certification on 8/20/07
 - \$1.05 tax levy = \$ 88 m (less 1% collection)

SIMPLIFIED PROJECTION

\$ 6.8 m increase in state aid (certified)

\$ 4.0 m increase in property tax (@\$1.05)

\$10.8 m Total

$\$10.8 \text{ m} / \$164.1 \text{ m} = 0.066$ (6.6% increase)

- If property values <5%, percentage will decrease.
- If reserve is reduced, percentage will decrease.
- If levy to the building fund is increased, percentage will decrease.

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THANK YOU

We want to thank each of you in advance for all of the time you are devoting to the budgeting process. The product of your collective efforts will be invaluable to the superintendent and school board as they engage in their final budget deliberations.



DISTRICT BUDGETING TEAM

**Multi-Level Budget
April 11, 2007**

**Kenneth J. Fossen, J.D.
Associate Superintendent
General Administration**

PROGRAM DESCRIPTION FORM

Program Area: Elementary Program Budget

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

Personnel Budget:

- Elementary staff provide differentiated instruction to meet the needs of all students in the academic areas of reading, spelling, writing, English, handwriting, speaking, listening, mathematics, science, health, social studies, art, basic technology, and life skills based on grade level objectives. Staff participate on MIT Teams, content area trainers, gradebook trainers, club sponsors, extra-duty activity coordinators, Study Center staff, Instructional Team, School Improvement Team, MDT, 504, and other shared decision-making teams. All teachers participate in the administration of assessments, analyze the data to make instructional decisions, utilize gradebook, and communicate with parents through conferences, newsletters, report cards, school activities, phone calls, and email. The 2006-07 classroom teachers included:

Kindergarten – 1740 students, 81 FTE	Grade 1 – 1603 students, 81 FTE
Grade 2 – 1564 students, 75 FTE	Grade 3 – 1580 students, 73 FTE
Grade 4 – 1559 students, 70 FTE	Grade 5 – 1587 students, 69 FTE
Core Academy – 12 FTE	Montessori – 17 FTE
- Positions based on a point allocation system that support specific needs of students included: Music Teachers, Physical Education Teachers, READ Teachers, Instructional Facilitators, Information Specialists, Counselors, Technology Specialists, Art Teachers, and Paraprofessionals.
- Positions allocated by the district beyond classroom teachers and point allocations include: Principals, Assistant Principals, 10-month sec., Early Literacy Intervention, ELL teachers, Instrumental music grade 5, Orchestra grades 4 & 5 and Nurses.

Non-Personnel Budget:

- Building budgets include per pupil allocations for

Textbooks	warehouse supplies	general supplies	copier supplies
media books	media supplies	HAL support	staff development
tech staff dev	equipment repair		

EXECUTIVE SUMMARY

Program Area: Elementary Program Budget

Last Year's Budget: \$ 40,510,882

102.5% Budget:	\$ 41,523,654	Incremental Amount:	\$41,523,654
103.0% Budget:	\$ 41,726,207	Incremental Amount:	\$202,555
103.5% Budget:	\$ 41,928,763	Incremental Amount:	\$202,554
104.0% Budget:	\$ 42,131,317	Incremental Amount:	\$202,554
104.9% Budget:	\$ 42,483,693	Incremental Amount:	\$352,376
105.6% Budget:	\$ 42,767,565	Incremental Amount:	\$283,872

A. 102.5% Budget

Reductions:

13 FTE teachers (\$729,381)

Addition:

5 FTE teachers for growth (\$277,865)

1 FTE teacher Norris Montessori grade 5 (\$55,573)

B. 103.0% Budget

Reductions:

10.7 FTE teachers (\$597,808)

Addition:

5 FTE teachers for growth (\$277,865)

1 FTE teacher Norris Montessori grade 5 (\$55,573)

24 points, 6 for each ELL Building (\$70,980)

C. 103.5% Budget

Reductions:

7 FTE teachers (\$395,252)

Addition:

5 FTE teachers for growth (\$277,865)

1 FTE teacher Norris Montessori grade 5 (\$55,573)

24 points, 6 for each ELL Building (\$70,980)

D. 104.0% Budget

Reductions:

3.5 FTE teachers (\$192,698)

Additions:

5 FTE teachers for growth (\$277,865)

1 FTE teacher Norris Montessori grade 5 (\$55,573)

24 points, 6 for each ELL Building (\$70,980)

E. 104.9% Budget

Reductions: none

Additions:

5 FTE teachers for growth (\$277,865)

1 FTE teacher Norris Montessori grade 5 (\$55,573)

24 points, 6 for each ELL Building (\$70,980)

54 points to be divided between buildings with free/reduced rates above 15% to support primary literacy (\$159,678)

F. 105.6% Budget

Reductions: none

Additions:

5 FTE teachers for growth (\$277,865)

1 FTE teacher Norris Montessori grade 5 (\$55,573)

24 points, 6 for each ELL Building (\$70,980)

54 points distributed across buildings with free/reduced rates above 15% to support primary literacy (\$159,678)

4 points per building to support primary literacy or math (\$283,872)

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Elementary Program Budget

Budget Level =

102.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
5 FTE teachers for growth	\$ 277,865
1 FTE Norris Montessori Grade 4	\$ 55,573

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
13 FTE teachers, increase class size	\$729,381

3. Financial Reconciliation:

Continuation Budget:	\$ 41,919,597
Amount for Above Additions:	\$ 333,438
Amount for Above Reductions:	\$ 729,381
Total:	\$ 41,523,654

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

- To maintain the elementary staffing for class size based on Policy 4005 and Rule 4005.1, 5 additional K-5 teachers will need to be added in 2007-08 based on anticipated growth.
- The District expanded the Montessori Program by opening a one section Montessori program at Norris Elementary. That program has expanded by 1 grade level each year and requires that 1 FTE be added to extend the program to grade 5 in 2007-08.
- The committee reviewed all programs and areas that are included in the Elementary Program Budget when identifying possible reductions. The building budgets for staff development, materials, and supplies do not currently meet the building needs, so this area was not identified for reductions. Other programs such as Counseling, READ, PE, Music, etc. were discussed, but are critical components to supporting elementary students. Band grade 5 and Strings grades 4/5 were discussed and the following concerns continue to be noted: pulling students for band/strings lessons from No Child Left Behind and Nebraska State Department of Education STARS Assessments critical academic assessed areas of reading, writing, and math and recognizing the sanctions of Adequate Yearly Progress in these areas; the percent of students who drop band/strings after first semester and prior to middle school continues to be high; movement of students in and out of the classroom causes rescheduling of missed instruction; but the committee also recognizes that this may be an area of success for some students and helps to support the program into middle and high school. Based on these concerns, the committee identified the area of increasing class size or grade level combination classrooms should be utilized to meet the reduction levels.

BUDGET LEVEL SUMMARY FORM

Program Area: Elementary Program Budget

Budget Level =

103.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
5 FTE teachers for growth	\$ 277,865
1 FTE Norris Montessori Grade 4	\$ 55,573
6 points for each ELL Building = 24 pts	\$ 70,980

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
10.7 FTE teachers, increase class size	\$597,808

3. Financial Reconciliation:

Continuation Budget:	\$ 41,919,597
Amount for Above Additions:	\$ 404,418
Amount for Above Reductions:	\$ 597,808
Total:	\$ 41,726,207

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

- To maintain the elementary staffing for class size based on Policy 4005 and Rule 4005.1, 5 additional K-5 teachers will need to be added in 2007-08 based on anticipated growth.
- The District expanded the Montessori Program by opening a one section Montessori program at Norris Elementary. That program has expanded by 1 grade level each year and requires that 1 FTE be added to extend the program to grade 5 in 2007-08.
- The four ELL Center Schools will each receive 6 points for additional staff to support the many needs that ELL students bring to the classroom and the building required to successfully support their transition to English and academic learning, as well as working with their families.
- The committee reviewed all programs and areas that are included in the Elementary Program Budget when identifying possible reductions. The building budgets for staff development, materials, and supplies do not currently meet the building needs, so this area was not identified for reductions. Other programs such as Counseling, READ, PE, Music, etc. were discussed, but are critical components to supporting elementary students. Band grade 5 and Strings grades 4/5 were discussed and the following concerns continue to be noted: pulling students for band/strings lessons from No Child Left Behind and Nebraska State Department of Education STARS Assessments critical academic assessed areas of reading, writing, and math and recognizing the sanctions of Adequate Yearly Progress in these areas; the percent of students who drop band/strings after first semester and prior to middle school continues to be high; movement of students in and out of the classroom causes rescheduling of missed instruction; but the committee also recognizes that this may be an area of success for some students and helps to support the program into middle and high school. Based on these concerns, the committee identified the area of increasing class size or grade level combination classrooms should be utilized to meet the reduction levels.

BUDGET LEVEL SUMMARY FORM

Program Area: Elementary Program Budget

Budget Level = 103.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
5 FTE teachers for growth	\$ 277,865
1 FTE Norris Montessori Grade 4	\$ 55,573
6 points for each ELL Building = 24 pts	\$ 70,980

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
7 FTE teachers, increase class size	\$395,252

3. Financial Reconciliation:

Continuation Budget:	\$ 41,919,597
Amount for Above Additions:	\$ 404,418
Amount for Above Reductions:	\$ 395,252
Total:	\$ 41,928,763

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

- To maintain the elementary staffing for class size based on Policy 4005 and Rule 4005.1, 5 additional K-5 teachers will need to be added in 2007-08 based on anticipated growth.
- The District expanded the Montessori Program by opening a one section Montessori program at Norris Elementary. That program has expanded by 1 grade level each year and requires that 1 FTE be added to extend the program to grade 5 in 2007-08.
- The four ELL Center Schools will each receive 6 points for additional staff to support the many needs that ELL students bring to the classroom and the building required to successfully support their transition to English and academic learning, as well as working with their families.
- The committee reviewed all programs and areas that are included in the Elementary Program Budget when identifying possible reductions. The building budgets for staff development, materials, and supplies do not currently meet the building needs, so this area was not identified for reductions. Other programs such as Counseling, READ, PE, Music, etc. were discussed, but are critical components to supporting elementary students. Band grade 5 and Strings grades 4/5 were discussed and the following concerns continue to be noted: pulling students for band/strings lessons from No Child Left Behind and Nebraska State Department of Education STARS Assessments critical academic assessed areas of reading, writing, and math and recognizing the sanctions of Adequate Yearly Progress in these areas; the percent of students who drop band/strings after first semester and prior to middle school continues to be high; movement of students in and out of the classroom causes rescheduling of missed instruction; but the committee also recognizes that this may be an area of success for some students and helps to support the program into middle and high school. Based on these concerns, the committee identified the area of increasing class size or grade level combination classrooms should be utilized to meet the reduction levels.

BUDGET LEVEL SUMMARY FORM

Program Area: Elementary Program Budget

Budget Level =

104.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
5 FTE teachers for growth	\$ 277,865
1 FTE Norris Montessori Grade 4	\$ 55,573
6 points for each ELL Building = 24 pts	\$ 70,980

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
3.5 FTE teachers, increase class size	\$192,698

3. Financial Reconciliation:

Continuation Budget:	\$ 41,919,597
Amount for Above Additions:	\$ 404,418
Amount for Above Reductions:	\$ 192,698
Total:	\$ 42,131,317

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

- To maintain the elementary staffing for class size based on Policy 4005 and Rule 4005.1, 5 additional K-5 teachers will need to be added in 2007-08 based on anticipated growth.
- The District expanded the Montessori Program by opening a one section Montessori program at Norris Elementary. That program has expanded by 1 grade level each year and requires that 1 FTE be added to extend the program to grade 5 in 2007-08.
- The four ELL Center Schools will each receive 6 points for additional staff to support the many needs that ELL students bring to the classroom and the building required to successfully support their transition to English and academic learning, as well as working with their families.
- The committee reviewed all programs and areas that are included in the Elementary Program Budget when identifying possible reductions. The building budgets for staff development, materials, and supplies do not currently meet the building needs, so this area was not identified for reductions. Other programs such as Counseling, READ, PE, Music, etc. were discussed, but are critical components to supporting elementary students. Band grade 5 and Strings grades 4/5 were discussed and the following concerns continue to be noted: pulling students for band/strings lessons from No Child Left Behind and Nebraska State Department of Education STARS Assessments critical academic assessed areas of reading, writing, and math and recognizing the sanctions of Adequate Yearly Progress in these areas; the percent of students who drop band/strings after first semester and prior to middle school continues to be high; movement of students in and out of the classroom causes rescheduling of missed instruction; but the committee also recognizes that this may be an area of success for some students and helps to support the program into middle and high school. Based on these concerns, the committee identified the area of increasing class size or grade level combination classrooms should be utilized to meet the reduction levels.

BUDGET LEVEL SUMMARY FORM

Program Area: Elementary Program Budget

Budget Level =

104.9%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
5 FTE teachers for growth	\$ 277,865
1 FTE Norris Montessori Grade 4	\$ 55,573
6 points for each ELL Building = 24 pts	\$ 70,980
54 points to be divided between buildings with free/reduced rates above 15%	\$ 159,678

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
	\$0

3. Financial Reconciliation:

Continuation Budget:	\$ 41,919,597
Amount for Above Additions:	\$ 564,096
Amount for Above Reductions:	\$ 0
Total:	\$ 42,483,693

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

- To maintain the elementary staffing for class size based on Policy 4005 and Rule 4005.1, 5 additional K-5 teachers will need to be added in 2007-08 based on anticipated growth.
- The District expanded the Montessori Program by opening a one section Montessori program at Norris Elementary. That program has expanded by 1 grade level each year and requires that 1 FTE be added to extend the program to grade 5 in 2007-08.
- The four ELL Center Schools will each receive 6 points for additional staff to support the many needs that ELL students bring to the classroom and the building required to successfully support their transition to English and academic learning, as well as working with their families.
- The buildings with free/reduced lunch rates higher than 15% work with more students who begin school at a disadvantage in the area of literacy, than other buildings. The 54 points would be distributed between these buildings (currently 9) based on their free/reduced lunch rates to provide additional small group instruction focused to reduce the literacy achievement gap for these young students, at a time when instruction has the greatest impact.

BUDGET LEVEL SUMMARY FORM

Program Area: Elementary Program Budget

Budget Level =

105.6%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
5 FTE teachers for growth	\$ 277,865
1 FTE Norris Montessori Grade 4	\$ 55,573
6 points for each ELL Building = 24 pts	\$ 70,980
54 points to be divided between buildings with free/reduced rates above 15% (9 bldgs)	\$ 159,678
24 buildings receive 4 points to support primary literacy or numeracy (NCLB, AYP, RtI)	\$283,872

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
	\$0

3. Financial Reconciliation:

Continuation Budget:	\$ 41,919,597
Amount for Above Additions:	\$ 847,968
Amount for Above Reductions:	\$ 0
Total:	\$ 42,767,565

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

- To maintain the elementary staffing for class size based on Policy 4005 and Rule 4005.1, 5 additional K-5 teachers will need to be added in 2007-08 based on anticipated growth.
- The District expanded the Montessori Program by opening a one section Montessori program at Norris Elementary. That program has expanded by 1 grade level each year and requires that 1 FTE be added to extend the program to grade 5 in 2007-08.
- The four ELL Center Schools will each receive 6 points for additional staff to support the many needs that ELL students bring to the classroom and the building required to successfully support their transition to English and academic learning, as well as working with their families.
- The buildings with free/reduced lunch rates higher than 15% work with more students who begin school at a disadvantage in the area of literacy, than other buildings. The 54 points would be distributed between these buildings (currently 9) based on their free/reduced lunch rates to provide additional small group instruction focused to reduce the literacy achievement gap for these young students, at a time when instruction has the greatest impact.
- As the stakes continue to rise at the federal and state level and recognizing the sanctions of the No Child Left Behind Act related to Adequate Yearly Progress, aimed at reducing the achievement gap in reading and mathematics for all groups of students, the elementary staff strive to meet the individual needs of all children to learn the skills and achieve outcomes in reading and math to complete each year on grade level. Each elementary building would receive 4 points to focus on direct small group instruction to support K-1 students identified as achieving below grade level in reading or math.

Program Area: # 2—Middle Schools

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year.

Programs in Millard's middle schools are designed to meet the needs of this special group of students and to serve as a bridge between elementary and high school.

BASIC SKILLS: Basic academic and life skills, so important in elementary school, are given continued emphasis and further development in the middle school to ensure students possess the fundamentals necessary for future success.

EXPLORATION: Exploratory experiences are a vital part of the middle school. These opportunities introduce new subjects and experiences to help students identify and develop their interests and talents.

ADVISEMENT: In the advisory program, small groups of students meet with one teacher daily for 5 to 30 minutes. In keeping with the middle school philosophy, the teacher serves as an advocate for the student with other students, staff and parents. This program is an extension of our guidance services, life skills outcomes, and provides a strong student support system.

TEACHING TEAMS: Students are assigned to an academic team with two to five teachers for English, math, science, social studies and reading. This team of students and teachers provides a smaller unit within the school to address adolescent student learning needs and to give students a greater sense of security, and feeling of belonging. Team teachers share a common planning time to use a professional learning community to allow for interdisciplinary activities, differentiating for individual team students, coordinating curriculum, and providing for individual student needs.

CURRICULUM:

GRADE 6 – Mathematics/challenge math/prealgebra, reading, world languages, language arts, science, social studies, music/physical education/band/orchestra, exploratory (6-week rotation): health, general music, art, family and consumer science, industrial technology, computer applications.

GRADE 7 – Mathematics/prealgebra/algebra, science, health, reading, world languages, English, social studies, physical education/health/music, band/orchestra, exploratory (6-week rotation): art, family and consumer science, industrial technology, computer applications, music, health

GRADE 8 – Prealgebra/algebra/geometry, science, reading, English, social studies, world languages, family life education, physical education/study hall, chorus, band/orchestra, and choices of an array of 6 week exploratory electives such as: communication, construction, manufacturing, power / transportation / energy, drawing, painting, pottery, printing, foods, sportswear, computer

Support Personnel & Instructional Budgets:

- Provides counseling and career awareness information
- Provides administrative leadership and program/institutional management
- Supports and maintains co-curricular and extracurricular program
- Coordinates and maintains support personnel and facilities for student learning, staff and administration
- Provides staff development opportunities
- Maintains library/media services for students
- Provides technological support for instructional programs
- Maintains safe and secure learning environment
- Supports district policies and state accreditation rules
- Pursues and supports site planning goals
- Supports SPED, English Language Learners (ELL) and 504 services for students
- Provides choice through Montessori and the middle years IB programme (MYP)
- Maintains facility through repair and replacement of equipment
- Purchases needed instructional materials and supplies to facilitate teaching and learning
- Provides health services for students
- Provides High Ability Learners (HAL) services and experiences unique to the middle level experiences

EXECUTIVE SUMMARY

(Summary Information Covering All Proposed Budget Levels)

Program Area: Middle School

Budget Planning Participants:	Judy Porter	Nancy Johnston
	Jim Sutfin	Beth Balkus
	Craig Whaley	Lori Jasa
	Chris Hughes	Gary Barta
	Jeff Alfrey	Brian Begley
	Joan Wilson	John Southworth

Last Year's Budget: \$23,594,317.81

Continuation Budget:

102.5% Budget: \$24,184,176.00	Incremental Amount \$24,184,176.00
103% Budget: \$24,302,147.00	Incremental Amount \$ 117,972.00
103.5% Budget: \$24,420,119.00	Incremental Amount \$ 117,972.00
104% Budget: \$24,538,091.00	Incremental Amount \$ 117,972.00
104.9% Budget: \$24,760,608.00	Incremental Amount \$ 222,518.00
105.2% Budget: \$24,816,181.00	Incremental Amount \$ 55,573.00

Brief description of additions and/or reductions

A. 102.5% Budget

Reductions:

2.5 FTE Teacher (\$138,933.00)
 0.5 FTE ELL Teacher (\$27,787.00)
 Eliminate ½ Department Heads (\$41,390.00)
 Eliminate C Team Boys & Girls BB (\$11,787.00)
 Eliminate MIT Leaders/Consultants (\$39,441.00)
 Eliminate 1 FB Coach Per Bldg. (\$8,754.00)
 Eliminate Volunteer Coordinator (\$1,752.00)
 Eliminate School Newspaper – Club (\$1,278.00)
 Reduce Nursing Time (1 Day Per Bldg.)
 (\$66,688.00)
 Eliminate Drama/Musical – Club (\$8,168.00)
 Eliminate PAYBAC Liaisons (\$2,920.00)
 Reduce 7 Hrs. Para Time Per Day Per Bldg.
 (\$124,215.00)
 Eliminate Athletic Directors (\$37,686.00)

Additions:

3.0 FTE Teachers (\$166,719.00)
 0.5 Assistant Principal (\$49,175.00)
 1.0 FTE Counselor (\$64,568.00)
 Increase Non Personnel Budgets (\$1,768.00)

B. 103.0% Budget

Reductions:

0.5 FTE Teachers (\$27,787.00)
 0.5 FTE ELL Teacher (\$27,787.00)
 Eliminate ½ Department Heads (\$41,390.10)
 Eliminate C Team Boys & Girls BB (\$11,787.00)
 Eliminate MIT Leaders/Consultants (\$39,441.00)
 Eliminate 1 FB Coach Per Bldg.(\$8,754.00)
 Eliminate Volunteer Coordinator (\$1,752.00)
 Eliminate School Newspaper (Club) (\$1,278.00)
 Reduce Nursing Time (1 Day Per Bldg.)
 (\$66,688.00)
 Eliminate Drama/Musical (Club) (\$8,168.00)
 Eliminate PAYBAC Liaisons (\$2,920.00)
 Reduce 6 Hrs. Para Time Per Day Per Bldg.
 (\$106,470.00)
 Eliminate Athletic Directors (\$37,686.00)
 Reduce Non-personnel Bldg. Budgets (\$9,151.00)

Additions:

3.0 FTE Teachers (\$166,719.00)
 0.5 Assistant Principal (\$49,175.00)
 1.0 FTE Counselor (\$64,568.00)
 Increase Non Personnel Budgets (\$1,768.00)

C. 103.5% Budget

Reductions:

0.5 FTE ELL Teacher (\$27,787.00)
 Eliminate ¼ Department Heads (\$20,695.00)
 Eliminate C Team Boys & Girls BB (\$11,787.00)
 Eliminate MIT Leaders/Consultants (\$39,441.00)
 Eliminate 1 FB Coach Per Bldg.(\$8,754.00)
 Eliminate Volunteer Coordinator (\$1,752.00)
 Eliminate School Newspaper (Club) (\$1,278.00)
 Reduce Nursing Time (3/4 Day Per Bldg.)
 (\$50,016.00)
 Eliminate Drama/Musical (Club) (\$8,168.00)
 Eliminate PAYBAC Liaisons (\$2,920.00)
 Reduce 6 Hrs. Para Time Per Day Per Bldg.
 (\$106,470.00)

Additions:

3.0 FTE Teachers (\$166,719.00)
 0.5 Assistant Principal (\$49,175.00)
 1.0 FTE Counselor (\$64,568.00)
 Increase Non Personnel Building Budgets (\$5,981.00)

D. 104.0% Budget

Reductions:

0.5 FTE ELL Teacher (\$27,787.00)
 Eliminate ¼ Department Heads (\$20,695.00)
 Eliminate C Team Boys & Girls BB (\$11,787.00)
 Eliminate MIT Leaders/Consultants (\$39,441.00)
 Eliminate 1 FB Coach Per Bldg.(\$8,754.00)
 (Program offering would need to be redesigned)
 Eliminate Volunteer Coordinator (\$1,752.00)
 Eliminate School Newspaper (Club) (\$1,278.00)
 Reduce Nursing Time (1/2 Day Per Bldg.)
 (\$33,344.00)
 Eliminate Drama/Musical – C (\$8,168.00)
 Eliminate PAYBAC Liaisons (\$2,920.00)

Additions:

3.0 FTE Teachers (\$166,719.00)
 0.5 Assistant Principal (\$49,175.00)
 1.0 FTE Counselor (\$64,568.00)
 Increase Non Personnel Building Budgets (\$811.00)

E. 104.9% Budget (Option 1)

Reductions:

0.5 FTE ELL Teacher (\$27,787.00)

Additions:

4.5 FTE Teachers (\$250,079.00)
 0.5 FTE Assistant Principal (\$49,175.00)
 1.0 FTE Counselor (\$64,568.00)
 0.5 FTE Para (\$11,830.00)

F. 105.2% Budget (Option 2)

Reductions:

0.5 FTE ELL Teacher (\$27,787.00)

Additions:

5.5 FTE Teachers (\$305,652.00)
 0.5 FTE Assistant Principal (\$49,175.00)
 1.0 FTE Counselor (\$64,568.00)
 0.5 FTE Para (\$11,830.00)

BUDGET LEVEL SUMMARY FORM

Program Area: Middle Schools Budget Level = 102.5 %
 Incremental Amount = \$ 24,184,175.76
 Total Budget = \$ 24,184,175.76

1. What are the **additions** provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
3.0 FTE Teachers (Due to growth)	\$166,719.00
0.5 Assistant Principal	\$49,175.00
1.0 FTE Counselor	\$64,568.00
Increase Non-personnel Budgets	\$1,768.00

2. What are the **reductions** provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
2.5 FTE Teacher (Class size, reduce)	\$138,933.00
0.5 FTE ELL Teacher	\$27,787.00
Eliminate ½ Department Heads	\$41,390.00
Eliminate C Team Boys & Girls BB	\$11,787.00
Eliminate MIT Leaders/Consultants	\$39,441.00
Eliminate 1 Asst. FB Coach Per Building	\$8,754.00
Eliminate Volunteer Coordinator	\$1,752.00
Eliminate School Newspaper – Club	\$1,278.00
Reduce Nursing Time (1 Day Per Building)	\$66,688.00
Eliminate Drama/Musical – Club	\$8,168.00
Eliminate PAYBAC Liaisons	\$2,920.00
Reduce 7 Hours Para Time Per Day Per Building	\$124,215.00
Eliminate Athletic Directors	\$37,686.00

3. **Comments, if any:**

The intent of this reduction budget is to continue offering the full academic program and services to students to align with the intentions of providing curriculum frameworks and learning opportunities to all students.

Addition of 3.0 FTE Teachers (due to increased enrollment) at BMS (1), CMS (1), NMS (1)

Addition of 0.5 Assistant Principal (due to increased enrollment) at BMS

Addition of 1.0 FTE Counselor at BMS (due to increased enrollment)

Increase Non-Personnel Budgets (increase incrementally to each building based on student enrollment)

Reduction of 2.5 FTE Teachers (class sizes will increase – elective or special programs may need to be eliminated – magnet programs, FCS, World Language, Art, PE, Music, and/or Industrial Technology)

Reduction of 0.5 FTE ELL Teacher (ELL program changed from 2 to 1 site)

Eliminate ½ Department Heads (responsibilities reduced and aspects of this job reassigned or eliminated)

Eliminate C Team Boys & Girls BB (effects smallest number of student participants)

Eliminate MIT Leaders/Consultants (responsibility would be reassigned)

Eliminate 1 FB Coach per building (redesign of current program to be covered with fewer coaches)

Eliminate Volunteer Coordinator (responsibility would be reassigned)

Eliminate School Newspaper (infused into other classes or clubs)

Reduce Nursing Time - 1 Day per Building (readjusting para time in building)

Eliminate Drama/Musical (keep drama club with no musical)

Eliminate PAYBAC Liaisons (responsibility would be reassigned)

Reduce 7 Hours Para Time Per Day Per Building (responsibility would be reassigned)

Eliminate Athletic Directors (responsibility would be reassigned)

BUDGET SUMMARY FORM

Program Area: Middle Schools Budget Level = 103.0 %
 Incremental Amount = \$ 117,972.00
 Total Budget = \$ 24,302,147.00

1. What are the **additions** provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
3.0 FTE Teachers	\$166,719.00
0.5 Assistant Principal	\$49,175.00
1.0 FTE Counselor	\$64,568.00

2. What are the **reductions** provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
0.5 FTE Teachers	\$27,787.00
0.5 FTE ELL Teacher (\$27,787.00)	\$27,787.00
Eliminate ½ Department Heads	\$41,390.00
Eliminate C Team Boys & Girls BB	\$11,787.00
Eliminate MIT Leaders/Consultants	\$39,441.00
Eliminate 1 FB Coach Per Building	\$8,754.00
Eliminate Volunteer Coordinator	\$1,752.00
Eliminate School Newspaper – Club	\$1,278.00
Reduce Nursing Time (1 Day Per Building)	\$66,688.00
Eliminate Drama/Musical – Club	\$8,168.00
Eliminate PAYBAC Liaisons	\$2,920.00
Reduce 6 Hours Para Time Per Day Per Building	\$106,470.00
Eliminate Athletic Directors	\$37,686.00
Reduce Non Personnel Building Budgets	\$9,151.46

3. **Comments, if any:**

The intent of this reduction budget is to continue offering the full academic program and services to students to align with the intentions of providing curriculum frameworks and learning opportunities to all students.

Addition of 3.0 FTE Teachers (due to increased enrollment) at BMS (1), CMS (1), NMS (1)

Addition of 0.5 Assistant Principal (due to increased enrollment) at BMS

Addition of 1.0 FTE Counselor at BMS (due to increased enrollment)

Reduction of 0.5 FTE Teachers (percentages based on student enrollment)

Reduction of 0.5 FTE ELL Teacher (ELL program changed from 2 to 1 site)

Eliminate ½ Department Heads (responsibilities reduced and aspects of this job reassigned or eliminated)

Eliminate C Team Boys & Girls BB (effects smallest member of student participants)

Eliminate MIT Leaders/Consultants (responsibility would be reassigned)

Eliminate 1 FB Coach per building (reserve coaching positions where the fewest students would be affected – students would be incorporated into other levels of a sport)

Eliminate Volunteer Coordinator (responsibility would be reassigned)

Eliminate School Newspaper (infused into other classes or clubs)

Reduce Nursing Time –1 Day per Building (readjusting para time in building)

Eliminate Drama/Musical (keep drama club with no musical)

Eliminate PAYBAC Liaisons (responsibility would be reassigned)

Reduce 6 Hours Para Time Per Day per Building (responsibility would be reassigned)

Eliminate Athletic Directors (responsibility would be reassigned)

Reduce Non Personnel Building Budgets (costs for building budgets will be reduced incrementally based on student enrollment)

BUDGET LEVEL SUMMARY FORM

Program Area: Middle Schools Budget Level = 103.5 %
 Incremental Amount = \$ 117,972.00
 Total Budget = \$ 24,420,119.00

1. What are the **additions** provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
3.0 FTE Teachers	\$166,719.00
0.5 Assistant Principal	\$49,175.00
1.0 FTE Counselor	\$64,568.00
Increase Non Personnel Building Budgets	\$5,981.00

2. What are the **reductions** provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
0.5 FTE ELL Teacher	\$27,787.00
Eliminate ¼ Department Heads	\$20,695.00
Eliminate C Team Boys & Girls BB	\$11,787.00
Eliminate MIT Leaders/Consultants	\$39,441.00
Eliminate 1 FB Coach Per Building	\$8,754.00
Eliminate Volunteer Coordinator	\$1,752.00
Eliminate School Newspaper – Club	\$1,278.00
Reduce Nursing Time (3/4 Day per Building)	\$50,016.00
Eliminate Drama/Musical – Club	\$8,168.00
Eliminate PAYBAC Liaisons	\$2,920.00
Reduce 6 Hours Para Time Per Day Per Building	\$106,470.00

3. **Comments, if any:**

The intent of this reduction budget is to continue offering the full academic program and services to students to align with the intentions of providing curriculum frameworks and learning opportunities to all students.

Addition of 3.0 FTE Teachers (due to increased enrollment) at BMS (1), CMS (1), NMS (1)

Addition of 0.5 Assistant Principal (due to increased enrollment) at BMS

Addition of 1.0 FTE Counselor at BMS (due to increased enrollment)

Increase Non Personnel Building Budgets (increase incrementally to each building based on student enrollment)

Reduction of 0.5 FTE ELL Teacher (ELL Program changed from 2 to 1 site)

Eliminate ¼ Department Heads (responsibilities reduced and aspects of this job reassigned or eliminated)

Eliminate C Team Boys & Girls BB (effects smallest member of student participants)

Eliminate MIT Leaders/Consultants (responsibility would be reassigned)

Eliminate 1 FB Coach per building (redesign of current program to be covered with fewer coaches)

Eliminate Volunteer Coordinator (responsibility would be reassigned)

Eliminate School Newspaper (infused into other classes or clubs)

Reduce Nursing Time - 3/4 Day per Building (readjusting para time in building to cover health needs)

Eliminate Drama/Musical (keep drama club with no musical)

Eliminate PAYBAC Liaisons (responsibility would be reassigned)

Reduce 6 Hours Para Time Per Day per Building (responsibility would be reassigned)

BUDGET LEVEL SUMMARY FORM

Program Area: Middle Schools Budget Level = 104.0 %
 Incremental Amount = \$ 117,972.00
 Total Budget = \$ 24,538,091.00

1. What are the **additions** provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
3.0 FTE Teachers	\$166,719.00
0.5 Assistant Principal	\$49,175.00
1.0 FTE Counselor	\$64,568.00
Increase Non Personnel Building Budgets	\$811.00

2. What are the **reductions** provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
0.5 FTE ELL Teacher	\$27,787.00
Eliminate ¼ Dept. Heads	\$20,695.00
Eliminate C Team Boys & Girls BB	\$11,787.00
Eliminate MIT Leaders/Consultants	\$39,442.00
Eliminate 1 FB Coach Per Building	\$8,754.00
Eliminate Volunteer Coordinator	\$1,752.00
Eliminate School Newspaper – Club	\$1,278.00
Reduce Nursing Time (1/2 Day Per Building)	\$33,344.00
Eliminate Drama/Musical – Club	\$8,168.00
Eliminate PAYBAC Liaisons	\$2,920.00

3. **Comments, if any:**

The intent of this reduction budget is to continue offering the full academic program and services to students to align with the intentions of providing curriculum frameworks and learning opportunities to all students.

Addition of 3.0 FTE Teachers (due to increased enrollment) at BMS (1), CMS (1), NMS (1)

Addition of 0.5 Assistant Principal (due to increased enrollment) at BMS

Addition of 1.0 FTE Counselor at BMS (due to increased enrollment)

Increase Non Personnel Building Budgets (increase incrementally to each building based on student enrollment)

Reduction of 0.5 FTE ELL Teacher (ELL program changed from 2 to 1 site)

Eliminate ¼ Department Heads time (responsibilities reduced and aspects of this job reassigned or eliminated)

Eliminate C Team Boys & Girls BB (effects smallest member of student participants)

Eliminate MIT Leaders/Consultants (responsibility would be reassigned)

Eliminate 1 FB Coach per building (redesign of current program to be covered with fewer coaches)

Eliminate Volunteer Coordinator (responsibility would be reassigned)

Eliminate School Newspaper (infused into other classes or clubs)

Reduce Nursing Time - 1/2 Day per Building (readjusting para time in building)

Eliminate Drama/Musical (keep drama club with no musical)

Eliminate PAYBAC Liaisons (responsibility would be reassigned)

BUDGET LEVEL SUMMARY FORM

Program Area: Middle Schools Budget Level = 104.9%
 Incremental Amount = \$ 222,518.00
 Total Budget = \$ 24,760,608.00

1. What are the **additions** provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
4.5 FTE Teachers	\$250,079.00
0.5 FTE Assistant Principal	\$49,175.00
1.0 FTE Counselor	\$64,568.00
0.5 FTE Para	\$11,830.00

2. What are the **reductions** provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
0.5 FTE ELL Teacher	\$27,787.00

3. **Comments, if any:**

The intent of this reduction budget is to continue offering the full academic program and services to students to align with the intentions of providing curriculum frameworks and learning opportunities to all students.

Addition of 4.5 FTE Teachers (due to increased enrollment) at BMS (1), CMS (1), NMS (1)

Addition of 0.5 FTE Assistant Principal (due to increased enrollment) at BMS

Addition of 1.0 FTE Counselor at BMS (due to increased enrollment)

Addition of 0.5 FTE Para (due to increased enrollment)

Reduction of 0.5 FTE ELL Teacher (ELL program changed from 2 to 1 site)

BUDGET LEVEL SUMMARY FORM

Program Area: Middle Schools

Budget Level = 105.2%
 Incremental Amount = \$ 55,573.00
 Total Budget = \$ 24,816,181.00

1. What are the **additions** provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
5.5 FTE Teachers	\$305,652.00
0.5 FTE Assistant Principal	\$49,175.00
1.0 FTE Counselor	\$64,568.00
0.5 FTE Para	\$11,830.00

2. What are the **reductions** provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
0.5 FTE ELL Teacher	\$27,787.00

3. **Comments, if any:**

The intent of this reduction budget is to continue offering the full academic program and services to students to align with the intentions of providing curriculum frameworks and learning opportunities to all students.

Addition of 5.5 FTE Teachers (due to increased enrollment) at BMS (1), CMS(1), NMS (1)

Addition of 0.5 FTE Assistant Principal (due to increased enrollment) at BMS

Addition of 1.0 FTE Counselor at BMS (due to increased enrollment)

Addition of 0.5 FTE Para (due to increased enrollment)

Reduction of 0.5 FTE ELL Teacher (ELL program changed from 2 to 1 site)

PROGRAM DESCRIPTION FORM

Program Area: # 3—High Schools

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

- Provides instructional personnel responsible for student learning
- Meets diverse student learning needs through comprehensive program offerings and differentiated instructional delivery models.
- Delivers district approved curriculum in support of academic and life skills graduation goals of students
- Provides staff development opportunities
- Maintains safe and secure learning environment
- Supports student achievement of district ELO's
- Supports student mastery of curriculum objectives
- Supports district policies and state accreditation rules
- Supports student consideration and pursuit of appropriate goal setting plans
- Pursues and supports district and site planning goals
- Maintains facility through repair and replacement of equipment
- Provides counseling, career awareness information, and post-high school educational information (includes financial) for students
- Provides administrative leadership and program / institutional management
- Supports and maintains co-curricular and extracurricular programs
- Coordinates and maintains support personnel and facilities for student learning, staff and administration
- Maintains library/media services for students
- Provides technological support for instructional programs
- Supports SPED and 504 services for students
- Provides ELL services for students
- Purchases needed instructional materials and supplies to facilitate teaching and learning
- Provides health services for students
- Provides a structure to facilitate professional collaboration via the Professional Learning Communities (PLC) Model

EXECUTIVE SUMMARY

(Summary Information Covering All Proposed Budget Levels)

Program Area: High School

Budget Planning Participants:	Judy Porter	Rick Werkheiser
	Jim Sutfin	Brian Begley
	Rick Kolowski	Craig Whaley
	Chris Hughes	Nancy Johnston
	Curtis Case	

Last Year's Budget: \$29,032,746.41

Continuation Budget:

102.5% Budget: \$29,758,566.00	Incremental Amount \$29,758,566.00
103% Budget: \$29,903,729.00	Incremental Amount \$145,164.00
103.5% Budget: \$30,048,893.00	Incremental Amount \$145,164.00
104% Budget \$30,194,056.00	Incremental Amount \$145,164.00
106.5% Budget \$30,915,395.00	Incremental Amount \$721,338.00

Brief description of additions and/or reductions

A. 102.5% Budget

Reductions:	Additions:
3.0 FTE Media Specialists (\$166,719.00)	6.5 FTE Teachers (\$361,225.00)
7.5 FTE Teachers (\$416,798.00)	
Non Personnel Bldg. Budgets (\$3,996.00)	
Aquatics Directors (\$31,663.00)	
6 ASST Coaches (\$20,695.00)	

B. 103.0% Budget

Reductions:	Additions:
3.0 FTE Media Specialists (\$166,719.00)	6.5 FTE Teachers (\$361,225.00)
5.0 FTE Teachers (\$277,865.00)	Non Personnel (\$2235.00)
Aquatics Directors (\$31,663.00)	
6 ASST Coaches (\$20,695.00)	

C. 103.5% Budget

Reductions:	Additions:
3.0 FTE Media Specialists (\$166,719.00)	6.5 FTE Teachers (\$361,225.00)
2.0 FTE Teachers (\$111,146.00)	
Substitutes (\$19,320.00)	
Aquatics Directors (\$31,663.00)	
6 ASST Coaches (\$20,695.00)	

D. 104.0% Budget

Reductions:	Additions:
3.0 FTE Media Specialists (\$166,719.00)	6.5 FTE Teachers (\$361,225.00)
Aquatics Directors (\$31,663.00)	Non-Personnel Building Budgets (\$14,698.00)
6 ASST Coaches (\$20,695.00)	

E. 106.5% Budget

Reductions:	Additions:
None	12.5 FTE Teachers (\$694,663.00)
	17.54 Club Sponsors (\$6,484.00)
	1.0 FTE 10-Month Secretary (\$30,659.00)
	4.0 FTE General Ed Paras (8 hrs/day) (\$94,640.00)
	(2 MSHS; 2 MWHS)
	ASST Coaches (5 per bldg.) (\$51,738.00)
	(2 soccer, 2 basketball, 1 baseball)

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: High School

Budget Level = 102.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
6.5 FTE Teachers (2.5 at MSHS; 4.0 at MWHS)	\$361,225.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
3.0 FTE Media Specialists	\$166,719.00
7.5 FTE Teachers	\$416,798.00
Non Personnel Building Budgets	\$ 3,996.00
Aquatics Directors	\$ 31,663.00
6 ASST Coaches	\$ 20,695.00

3. Financial Reconciliation:

Continuation Budget:	\$ 30,037,212.00
Amount for Above Additions:	\$ 361,225.00
Amount for Above Reductions:	\$ <u>639,871.00</u>
Total:	\$ 29,758,565.00

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Addition of 6.5 FTE teachers (2.5 at MSHS and 4.0 at MWHS) due to increased enrollment.

Reduction of 3.0 FTE Media Specialists (reduces each building by one media specialist – services will be reduced

Reduction of 7.5 FTE Teachers (class sizes will increase – elective or special programs may need to be eliminated – magnet programs, FCS, World Language, Art, PE, Music, and/or Industrial Technology)

Reduce non personnel budgets (costs for building budgets will be reduced incrementally based on student enrollment)

Reduction of Aquatics Directors (Directors coordinate and oversee the community swim programs – the program would no longer be supported by District staff)

Reduction of 6 Asst. Coaches (reserve coaching positions would be reduced where the fewest students would be effected – students would be incorporated into other levels of a sport)

The intent of reductions is to continue offering the full academic program and services to students to align with the intention of providing curriculum frameworks and learning opportunities to all students. Additions considered are reflected above. Other reductions considered, but not included were:

- Reduction or elimination of extra curricular offerings
- Further reduction of teaching staff would significantly impact class size or eliminate curriculum offerings
- Further reduction of other staff would further reduce or eliminate services to students and parents

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: High School

Budget Level = 103.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
6.5 FTE Teachers (2.5 at MSHS; 4.0 at MWHS)	\$361,225.00
Non-Personnel	\$ 2,235.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
3.0 FTE Media Specialists	\$166,719.00
5.0 FTE Teachers	\$277,865.00
Aquatics Directors	\$ 31,663.00
6 ASST Coaches	\$ 20,695.00

3. Financial Reconciliation:

Continuation Budget:	\$ 30,037,212.00
Amount for Above Additions:	\$ 363,460.00
Amount for Above Reductions:	\$ <u>496,942.00</u>
Total:	\$ 29,903,729.00

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Addition of 6.5 FTE teachers (2.5 at MSHS and 4.0 FTE teachers at MWHS) due to increased enrollment.

Increase non personnel budget (increase incrementally to each building based on student enrollment)

Reduction of 3.0 FTE Media Specialists (reduces each building by one media specialist – services will be reduced)

Reduction of 5.0 FTE Teachers (class sizes will increase – elective or special programs may need to be eliminated – magnet programs, FCS, World Language, Art, PE, Music, and/or Industrial Technology)

Reduction of Aquatics Directors (Directors coordinate and oversee the community swim programs – the program would no longer be supported by District staff)

Reduction of 6 Asst. Coaches (reserve coaching positions would be reduced where the fewest students would be effected – students would be incorporated into other levels of a sport)

The intent of reductions is to continue offering the full academic program and services to students to align with the intention of providing curriculum frameworks and learning opportunities to all students. Additions considered are reflected above. Other reductions considered, but not included were:

- Reduction or elimination of extra curricular offerings
- Further reduction of teaching staff would significantly impact class size or eliminate curriculum offerings
- Further reduction of other staff would further reduce or eliminate services to students and parents

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: High School

Budget Level = 103.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
6.5 FTE Teachers (2.5 at MSHS; 4.0 at MWHS)	\$361,225.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
3.0 FTE Media Specialists	\$166,719.00
2.0 FTE Teachers	\$111,146.00
Substitutes	\$ 19,320.00
Aquatics Directors	\$ 31,663.00
6 ASST Coaches	\$ 20,695.00

3. Financial Reconciliation:

Continuation Budget:	\$ 30,037,212.00
Amount for Above Additions:	\$ 361,225.00
Amount for Above Reductions:	\$ <u>349,544.00</u>
Total:	\$ 30,048,893.00

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Addition of 6.5 FTE teachers (2.5 at MSHS and 4.0 at MWHS) due to increased enrollment

Reduction of 3.0 FTE Media Specialists (reduces each building by one media specialist – services will be reduced)

Reduction of 2.0 FTE Teachers (class sizes will increase – elective or special programs may need to be eliminated – magnet programs, FCS, World Language, Art, PE, Music, and/or Industrial Technology)

Reduction in the number of substitutes (there would be a reduction in field trips and number of days for teachers to attend staff development opportunities outside the district)

Reduction of Aquatics Directors (Directors coordinate and oversee the community swim programs – the program would no longer be supported by District staff)

Reduction of 6 Asst. Coaches (reserve coaching positions where the fewest students would be effected – students would be incorporated into other levels of a sport)

The intent of reductions is to continue offering the full academic program and services to students to align with the intention of providing curriculum frameworks and learning opportunities to all students. Additions considered are reflected above. Other reductions considered, but not included were:

- Reduction or elimination of extra curricular offerings
- Further reduction of teaching staff would significantly impact class size or eliminate curriculum offerings
- Further reduction of other staff would further reduce or eliminate services to students and parents

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: High School

Budget Level = 104.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
6.5 FTE Teachers (2.5 at MSHS; 4.0 at MWHS)	\$361,225.00
Non-Personnel Building Budgets	\$ 14,698.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
3.0 FTE Media Specialists	\$166,719.00
Aquatics Directors	\$ 31,663.00
6 ASST Coaches	\$ 20,695.00

3. Financial Reconciliation:

Continuation Budget:	\$ 30,037,212.00
Amount for Above Additions:	\$ 375,922.00
Amount for Above Reductions:	\$ <u>219,077.00</u>
Total:	\$ 30,194,057.00

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Addition of 6.5 FTE teachers (2.5 at MSHS and 4.0 at MWHS) due to increased enrollment

Increase non personnel budget (increase incrementally to each building based on student enrollment)

Reduction of 3.0 FTE Media Specialists (reduces each building by one media specialist – services will be reduced)

Reduction of Aquatics Directors (Directors coordinate and oversee the community swim programs – the program would no longer be supported by District staff)

Reduction of 6 Asst. Coaches (reserve coaching positions would be reduced where the fewest students would be effected – students would be incorporated into other levels of a sport)

The intent of reductions is to continue offering the full academic program and services to students to align with the intention of providing curriculum frameworks and learning opportunities to all students. Additions considered are reflected above. Other reductions considered, but not included were:

- Reduction or elimination of extra curricular offerings
- Further reduction of teaching staff would significantly impact class size or eliminate curriculum offerings
- Further reduction of other staff would further reduce or eliminate services to students and parents

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: High School

Budget Level = 106.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
12.5 FTE Teachers	\$694,663.00
17.54 Club Sponsors	\$ 6,484.00
1.0 FTE 10-Month Secretary	\$ 30,659.00
4.0 FTE General Ed Paras (8 hours/day)	\$ 94,640.00
ASST Coaches (5 per building) (2 Basketball, 2 Soccer, 1 Baseball)	\$ 51,738.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost

3. Financial Reconciliation:

Continuation Budget:	\$ 30,037,212.00
Amount for Above Additions:	\$ 878,183.00
Amount for Above Reductions:	\$ <u>0</u>
Total:	\$ 31,915,395.00

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Addition of 12.5 FTE Teachers (2.5 at MSHS and 10.0 at MWHS) due to increased enrollment

Addition of 17.54 Club Sponsors (in order to equalize club opportunities at each building – all to 20 positions)

Addition of 1.0 FTE 10-Month Secretary at MWHS (due to increased enrollment)

Addition of 4.0 FTE General Ed Paras (2 at MSHS, 2 at MWHS – due to increased enrollment)

Addition of 5 Asst. Coaches per building – 2 soccer, 2 basketball, 1 baseball (to increase coaching staff to create additional teams)

The intent of reductions is to continue offering the full academic program and services to students to align with the intention of providing curriculum frameworks and learning opportunities to all students. Additions considered are reflected above. Other reductions considered, but not included were:

- Reduction or elimination of extra curricular offerings
- Further reduction of teaching staff would significantly impact class size or eliminate curriculum offerings
- Further reduction of other staff would further reduce or eliminate services to students and parents

PROGRAM DESCRIPTION FORM

Program Area: Governance

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

- Administer the development and maintenance of the educational programs designed to meet the needs of the community and carry out the policies of the Board of Education.
- Recommend the number and types of positions required to provide proper personnel for the operation of such a program recommending policies on organization, finance, instruction, school plant, and all other functions of the school program.
- Supervise the preparation and presentation of the annual budget and recommend to the Board of Education continuous evaluation of progress and needs of the schools and keeps the public informed.
- Supervise and evaluate all principals
- Supervise and coordinate the preparations of the school district publications
- Assist the board in setting, implementing and evaluating public relations marketing goals
- Serve as a consultant in the preparation and production of information materials prepared by school personnel
- Plan and design communication strategies to inform the public about specific problems or situations
- Serve as information officer
- Conduct a communication audit on a regular basis
- Develop, coordinate and implement the district plan for site base planning
- Conduct Strategic Planning and oversee implementation
- Administer Planning and Evaluation Department
- Coordinate all legislative activities conducted by the district
- Organize district leadership programs
- Plan and administer an efficient system recruiting, hiring, compensating, training, supervising, evaluating, and dismissing district employees
- Prepare and administer the Human Resources budget
- Communicate the requirements and Human Resource needs for the District
- Develop, administer and interpret Board policies related to the Human Resource function

- Administer the employee compensation benefits program for the district
- Conduct collective bargaining by serving on the negotiations team
- Administer District Athletics and Activities Department
- Administer District Pupil Services Department

EXECUTIVE SUMMARY

(Summary Information Covering All Proposed Budget Levels)

Program Area: Governance

Last Year's Budget: \$3,214,537.40

102.5% Budget:	\$3,294,901	Incremental Amount:	\$3,294,901
103.0% Budget:	\$3,310,974	Incremental Amount:	\$ 16,073
103.25% Budget:	\$3,319,010	Incremental Amount:	\$ 8,036
103.5% Budget:	\$3,327,046	Incremental Amount:	\$ 8,036
104.0% Budget:	\$3,343,119	Incremental Amount:	\$ 16,073
____104.5% Budget:	\$3,359,192	Incremental Amount:	\$ 16,073

Please provide below a brief description of what is included in (or excluded from) each of the proposed budget levels. [Note: Use "bullet lists" if such will assist with clarity and conciseness. This form should focus on statements of fact. The Budget Summary Form (Appendix D) provides a forum for sharing the committee's rationale, comments, and supporting documents for each proposed budget level.]

A. 102.5% Budget

Reduce Terra Nova Testing

B. 103.0% Budget

Reduce Terra Nova Testing

C. 103.25% Budget

Add Site Planning @ 16,000 and Criminal Background Checks at \$5,000
Reduce Terra Nova Testing by \$20,416

D. 103.5% Budget

Add Site Planning @ \$20,500, Activities Secretary at \$8,000, and Criminal Background Check @ \$5,000
Reduce Terra Nova Testing by \$24,879

E. 104.0% Budget

Add Site Planning @ \$20,500, Activities Secretary @ \$8,000, Criminal Background Check @ \$5,000, and Activities Ambulance @ \$12,860
Reduce Terra Nova Testing by \$21,666

F. 104.5% Budget

Add Site Planning at \$20,500, Activities, Secretary @ \$8,000, Activities Ambulance @ \$12,860, 40 Asset Program @ \$10,000, and Criminal Background Check @ \$5,000
Reduce Terra Nova Testing by \$15,594

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: _____ Governance _____

Budget Level = _____102.5____%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
	\$

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Reduce Terra Nova Grade Level	\$23,525

3. Financial Reconciliation:

Continuation Budget:	\$ 3,318,426
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>23,525</u>
Total:	\$ 3,294,901

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: _____Governance_____

Budget Level = _____103.0____%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
	\$

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Reduce Terra Nova	\$ 7,452

3. Financial Reconciliation:

Continuation Budget:	\$ 3,318,426
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>7,452</u>
Total:	\$ 3,310,974

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Governance Budget Level = 103.5 %

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Site Planning	\$20,500
Activities Secretary	\$ 8,000
Criminal Background Checks	\$ 5,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Reduce Terra Nova Testing	\$24,879

3. Financial Reconciliation:

Continuation Budget:	\$3,318,426
Amount for Above Additions:	\$ 33,500
Amount for Above Reductions:	\$ <u>24,879</u>
Total:	\$3,327,047

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: _____ Governance _____

Budget Level = _____ 104.0 _____ %

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Site Planning	\$20,500
Activities Secretary	\$ 8,000
Criminal Background Checks	\$ 5,000
Activities Ambulance	\$12,860

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Reduce Terra Nova Testing	\$21,666

3. Financial Reconciliation:

Continuation Budget:	\$3,318,426
Amount for Above Additions:	\$ 46,360
Amount for Above Reductions:	\$ <u>21,666</u>
Total:	\$3,343,120

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: _____ Governance_____

Budget Level = _____104.5__%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Site Planning	\$20,500
Activities Secretary	\$ 8,000
Criminal Background Checks	\$ 5,000
Activities Ambulance	\$12,860
40 Asset Program	\$10,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Reduce Terra Nova Testing	\$15,594

3. Financial Reconciliation:

Continuation Budget:	\$3,318,426
Amount for Above Additions:	\$ 56,360
Amount for Above Reductions:	\$ <u>15,594</u>
Total:	\$3,359,192

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

PROGRAM DESCRIPTION FORM

Program Area: Educational Services 2007-2008

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

- Leadership in all MEP (Millard Education Program) processes that affect reading, writing, mathematics, science, social studies, art, music, physical education, industrial technology, family consumer science, business, world languages, health, computer science, computer applications, counseling, International Baccalaureate, Montessori, Core Academy, technology mini-magnet, technology integration and high ability learners
- Leadership for teachers and principals in the use of MEP assessment data
- Quality control, coordination efforts for MEP alignment and support positions; i.e., ELI, READ, MEP Facilitators, Instructional Facilitators, Department Heads, Team Leaders
- Coordination of the MEP assessment system
- Coordination and development of policies pertaining to MEP curriculum, instruction, assessment
- Alignment of the MEP with of the Nebraska content standards; review of "Millard Standards"
- Alignment of the MEP assessment system with the Nebraska assessment system
- Facilitation and support of building programs such as I.B., MYP, PYP, and initiatives such as Montessori, Core Academy
- Leadership and coordination of resources for re-teaching opportunities
- Leadership and coordination of resources for High Ability Learners
- Leadership and coordination for the continuation of Curriculum Management Audit recommendations
- Assistance, leadership and coordination for the implementation of program budgeting
- Communication liaisons with MOEC, NDE, UNO, UNL, ESU and other community agencies
- Direction and leadership for early childhood education programs; i.e., ELI, kindergarten, preschool, family resource center
- Coordination of federal grants; i.e. NCLB, Title I, Title IIA, Title III, Title III Immigrant Aid
- Coordination, design and implementation of summer school
- Direction and leadership for secondary vocational education and federal grants
- Direction and coordination of the English Language Learner Program
- Implementation and coordination of district strategic plans
- Coordination and revision of the teacher evaluation program
- Provision and facilitation of aligned staff development with curriculum initiatives
- Coordination of the district-wide institutes for staff development goals; i.e. differentiated instruction, New Staff Induction, technology staff development, mastery teaching, professional learning communities, Millard Instructional Model
- Coordination of district-wide professional development for classified staff
- Direction and leadership for district media services
- Development of innovative grant applications from various funding agencies
- Completion of all other duties as assigned

Ed Services Program Budget Committee: Martha Bruckner, Judy Porter, Carol Newton, Kim Saum-Mills, Donna Helvering, Mark Schultze, Kevin Chick, Nancy Johnston, Brian Begley, Tammy Gebhart, Shelley McCabe, Nancy Thornblad, Susie Wooster, Clara Hoover, Rose Barta, Heather Daubert, Barb Waller, Liz Olson, Candace Guenther, Ryan Saunders, Dawn Marten (ex officio).

EXECUTIVE SUMMARY

(Summary Information Covering All Proposed Budget Levels)

Program Area: Educational Services

Last Year's Budget: \$5,884,906

102.5% Budget:	\$6,032,029	Incremental Amount:	\$6,032,029
103.0% Budget:	\$6,061,453	Incremental Amount:	\$29,424
103.5% Budget:	\$6,090,878	Incremental Amount:	\$29,425
104.0% Budget:	\$6,120,302	Incremental Amount:	\$29,424
105.8% Budget:	\$6,226,826	Incremental Amount:	\$106,524

Please provide below a brief description of what is included in (or excluded from) each of the proposed budget levels. [Note: Use "bullet lists" if such will assist with clarity and conciseness. This form should focus on statements of fact. The Budget Summary Form (Appendix D) provides a forum for sharing the committee's rationale, comments, and supporting documents for each proposed budget level.]

A. 102.5% Budget. This budget deletes the quarter-time secretary (Staff Development) who will be moved to Governance in FYE 08 and deletes needed funding to support curriculum purchases. The major new area of curriculum adoption that is supported through this and all other budgets is elementary and secondary math, secondary health and world language. The budget provides support for new elementary classrooms as needed. The budget supports the addition of a half-time secretary to meet needs in the Staff Development Department.

B. 103.0% Budget. This budget provides support for projects named in the 102.5% budget, but provides minimal deduction of support to the elementary and secondary curriculum budgets.

C. 103.5% Budget. This budget provides support for projects named in the 103% budget and adds approximately \$29,000 to partially offset one-third of the costs of the scheduled professional development workshop scheduled for October 2007. The workshop will be provided for all certified staff members to help them as they continue to work in professional learning communities. That total needed amount is reached in the 105.8% budget.

D. 104.0% Budget. This budget provides support for projects named in the 103.5% budget and adds approximately \$58,000 to partially offset two-thirds costs of the scheduled professional development workshop scheduled for October 2007. The workshop will be provided for all certified staff members to help them as they continue to work in professional learning communities. That total needed amount is reached in the 105.8% budget.

E. 105.8% Budget. This budget provides support for projects named in the 104% budget and adds funds to offset costs of the scheduled professional development workshop scheduled for October 2007. The workshop will be provided for all certified staff members to help them as they continue to work in professional learning communities. This budget also supports continuing work with data analysis in the Summer Academy scheduled for June 2008. A final important aspect of this budget is that it provides \$25,000 to purchase consultant services to help individual buildings and groups of teachers to use data to best support instructional decision-making.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Educational Services

Budget Level = 102.5%
\$6,032,029

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Half time secretary for Staff Development	\$22,050

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Quarter time secretary for Staff Development (move to HR/Go)	\$11,025
Materials to support curriculum in classrooms	\$29,797

3. Financial Reconciliation:

Continuation Budget:	\$ 6,050,801
Amount for Above Additions:	\$ 22,050
Amount for Above Reductions:	\$ - 40,822
Total:	\$ 6,032,029

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Educational Services

Budget Level = 103%
\$6,061,453

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Half time secretary for Staff Development	\$22,050

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Quarter time secretary for Staff Development (move to HR/Go)	\$11,025
Materials to support curriculum in classrooms	\$ 373

3. Financial Reconciliation:

Continuation Budget:	\$ 6,050,801
Amount for Above Additions:	\$ 22,050
Amount for Above Reductions:	\$ - 11,398
Total:	\$6,061,453

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Educational Services

Budget Level = 103.5%
\$6,090,878

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Half time secretary for Staff Development	\$22,050
Partial support (one-third) for DuFour inservice October 2007	\$29,052

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Quarter time secretary for Staff Development (move to HR/Go)	\$11,025

3. Financial Reconciliation:

Continuation Budget:	\$ 6,050,801
Amount for Above Additions:	\$ 51,102
Amount for Above Reductions:	\$ <u>11,025</u>
Total:	\$6,090,878

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Educational Services

Budget Level = 104%
\$6,120,302

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Half time secretary for Staff Development	\$22,050
Partial support (two-thirds) for DuFour inservice to all teachers October, 2007	\$58,476

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Quarter time secretary for Staff Development (move to HR/Go)	\$11,025

3. Financial Reconciliation:

Continuation Budget:	\$ 6,050,801
Amount for Above Additions:	\$ 80,526
Amount for Above Reductions:	\$ <u>-11,025</u>
Total:	\$6,120,302

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Educational Services

Budget Level = 105.8%
\$6,226,826

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Half time secretary for Staff Development	\$ 22,050
Support for DuFour inservice October 2007 (on Professional Learning Communities/data)	\$ 90,000
Support for Summer Academy extra day training (on grading/data)	\$ 50,000
Support for consultant services to work with principals and teachers to analyze data in Professional Learning Communities	\$ 25,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Quarter time secretary for Staff Development (move to HR/Gov)	\$11,025

3. Financial Reconciliation:

Continuation Budget:	\$ 6,050,801
Amount for Above Additions:	\$ 187,050
Amount for Above Reductions:	\$ <u>-11,025</u>
Total:	\$6,226,826

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level.

Program Description Form

Program Area: Business Services

Briefly describe the programs and/or services which are provided within this area of the school district's budget during the preceding budget year (FY07):

Business Services is responsible for a variety of services including but not limited to: accounts payable, payroll, purchasing, receiving, warehouse & distribution, inventories, deliveries, district-level construction management, special project management, hazardous materials management, grant accounting, financial software system operations and support, budget preparation, state financial reporting, cash management, facility use coordination.

PAYROLL

Paychecks and direct deposits for over 3,700 employees are processed on a monthly and biweekly basis. Salaried employees are paid monthly while hourly employees are paid biweekly. This amounts to three payrolls every month, with two months having four payrolls. This includes all the processing, reconciliation and reporting of insurance, taxes, deductions, etc.

ACCOUNTS PAYABLE, PURCHASING, RECEIVING, AND DELIVERING

Processing over 8,000 purchase orders and issuing over 12,000 checks annually. Prepare bid documents and manage furnishings purchases for new building projects and for major replacement projects. Manage district-provided copy services. Generate all necessary reports for Board of Education and budget managers.

DISTRIBUTION CENTER

Maintains and distributes over 550 inventory items, along with general freight orders delivered. Transports inter-district and bulk mail, and hot food carts from preparation kitchens to satellite kitchens. Transports equipment to support special events within and outside of district. Storage, auction and disposition of surplus goods. Coordinates receiving, bar coding, and distribution of goods to the buildings.

BUDGET PREPARATION

Initiates, oversees and implements the Program Budgeting process for the district. The district is required to budget for eight funds totaling in excess of \$200,000,000.

CONSTRUCTION & PROJECT MANAGEMENT

Serve as Owner's Rep for bond construction projects. Serve as in-house Project Management on building fund and self-funded special projects. Hire and manage architects and engineers, perform construction observations, coordination and contract administration. Prepare necessary reports for Board of Education regarding construction management. Maintain archive of construction documents in district Plan Room.

FINANCIAL SOFTWARE

Designated school district employees in every building use the accounting system for entering purchases orders and reviewing financial transactions. The business office provides training, software upgrades and technical support.

GENERAL DISTRICT WIDE EXPENDITURES

Equipment repair, dataTeam (activity fund) software upgrades/training, fees for bond paying agents, various consulting costs, etc.

EXECUTIVE SUMMARY

(Summary Information Covering All Proposed Budget Levels)

Program Area:	Business Services		
Last Year's Budget:	\$ 1,398,996.99		
102.5% Budget:	\$ 1,433,971.91	Incremental Amount: ¹	\$ 1,433,971.91
103.0% Budget:	\$ 1,440,966.90	Incremental Amount:	\$ 6,994.99
103.5% Budget:	\$ 1,447,961.88	Incremental Amount:	\$ 6,994.98
104.0% Budget:	\$ 1,454,956.87	Incremental Amount:	\$ 6,994.99
119.6% Budget:	\$ 1,673,088.96	Incremental Amount:	\$ 218,132.09

Please provide below a brief description of what is included in (or excluded from) each of the proposed budget levels. [Note: Use "bullet lists" if such will assist with clarity and conciseness. This form should focus on statements of fact. The Budget Summary Form (Appendix D) provides a forum for sharing the committee's rationale, comments, and supporting documents for each proposed budget level.]

- A. 102.5% Budget
- Reduce Business Services Temporary Help
 - Reduce Warehouse Temporary Help
 - Reduce Business Services Equipment Replacement
- B. 103.0% Budget
- Reduce Business Services Temporary Help
 - Reduce Warehouse Temporary Help
- C. 103.5% Budget
- Increase Warehouse Temporary Help
- D. 104.0% Budget
- Increase Warehouse Temporary Help
 - Increase Contracted Services – Building Projects
- E. 119.6% Budget
- 1.0 FTE Delivery Driver
 - 1.0 FTE Project Manager
 - 1.0 FTE CAD/GIS Technician
 - 1.0 FTE Accounting Assistant
 - Increase Supplies and Equipment

¹ The "Incremental Amount" is the difference between the proposed budget and the preceding proposed budget. In other words, the "Incremental Amount" answers the question, "How much more money would it take to fund this budget over what it took to fund the preceding one?" The incremental amount for the first proposed budget would, of course, be the full amount of the proposal (since there is no preceding budget).

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Business Services

Budget Level = 102.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
NONE	\$

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Business Services Temporary Help	(\$3,528.03)
Warehouse Temporary Help	(\$3,528.02)
Business Services Equipment Replacement	(\$5,000.00)

3. Financial Reconciliation:

Continuation Budget:	\$ 1,446,027.96
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>12,056.05</u>
Total:	\$ 1,433,971.91

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

The 102.5% Business Services Budget represents a decrease of \$12,056.05 from the Continuation Budget of \$1,446,027.96. Business Services Temporary Help, Warehouse Temporary Help and Business Services Equipment Replacement would be reduced. This would delay software upgrades due to outdated equipment, postpone projects and increase overtime to complete daily work. Specific results of this budget cut include delaying the processing of warehouse orders for school opening and missing financial deadlines for vendor payments and payroll processing. In addition, in order to provide services to the new building, "special services" (delivering risers, moving wrestling mats, etc.) to the buildings would be eliminated.

Additional FTEs for a full time delivery driver, project manager, CAD/GIS Technician and Accounting Assistant were considered but could not be accommodated due to financial constraints.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Business Services

Budget Level = 103.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
NONE	\$

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Business Services Temporary Help	(\$2,530.53)
Warehouse Temporary Help	(\$2,530.53)

3. Financial Reconciliation:

Continuation Budget:	\$ 1,446,027.96
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>5,061.06</u>
Total:	\$ 1,433,971.91

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

The 103.0% Business Services Budget represents a decrease of \$5,061.06 from the Continuation Budget of \$1,446,027.96. Business Services Temporary Help and Warehouse Temporary Help would be reduced. This would delay software upgrades due to outdated equipment, postpone projects and increase overtime to complete daily work. Specific results of this budget cut include delaying the processing of warehouse orders for school opening and missing financial deadlines for vendor payments and payroll processing. In addition, in order to provide services to the new building, "special services" (delivering risers, moving wrestling mats, etc.) to the buildings would be eliminated.

Additional FTEs for a full time delivery driver, project manager, CAD/GIS Technician and Accounting Assistant were considered but could not be accommodated due to financial constraints.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Business Services

Budget Level = 103.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Warehouse Temporary Help	\$ 1,933.92

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
NONE	

3. Financial Reconciliation:

Continuation Budget:	\$ 1,446,027.96
Amount for Above Additions:	\$ 1,933.92
Amount for Above Reductions:	\$ <u>0.00</u>
Total:	\$ 1,447,961.88

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

The 103.5% Business Services Budget represents an increase of \$1,933.92 over the Continuation Budget of \$1,446,027.96. Warehouse Temporary Help would be increased. This would allow for extra help in the warehouse or other support areas during peak times. In addition, in order to provide services to the new building, "special services" (delivering risers, wrestling mats, etc.) to the buildings would be eliminated.

Additional FTEs for a full time delivery driver, project manager, CAD/GIS Technician and Accounting Assistant were considered but could not be accommodated due to financial constraints.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Business Services

Budget Level = 104.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Contracted Services – Building Projects	\$ 6,000.00
Warehouse Temporary Help	\$ 2,928.91

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
NONE	

3. Financial Reconciliation:

Continuation Budget:	\$ 1,446,027.96
Amount for Above Additions:	\$ 8,928.91
Amount for Above Reductions:	\$ <u>0.00</u>
Total:	\$ 1,454,956.87

(The “Total” must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee’s decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

The 104.0% Business Services Budget represents an increase of \$8,928.91 over the Continuation Budget of \$1,446,027.96. Contracted Services would be increase to accommodate and allow completion of additional Building Projects. Also, Warehouse Temporary Help would be increased. This would allow for extra help in the warehouse or other support areas during peak times. In addition, in order to provide services to the new building, some “special services” (delivering risers, etc.) to the buildings would be eliminated.

Additional FTEs for a full time delivery driver, project manager, CAD/GIS Technician and Accounting Assistant were considered but could not be accommodated due to financial constraints.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Business Services

Budget Level = 119.6%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
1.0 FTE Delivery Driver	\$42,811.00
1.0 FTE Project Manager	\$68,750.00
1.0 FTE CAD/GIS Technician	\$68,500.00
1.0 FTE Accounting Assistant	\$37,000.00
Supplies & Equipment (accommodate new positions)	\$10,000.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
NONE	

3. Financial Reconciliation:

Continuation Budget:	\$ 1,446,027.96
Amount for Above Additions:	\$ 227,061.00
Amount for Above Reductions:	\$ <u>0.00</u>
Total:	\$ 1,673,088.96

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

The 119.6% Business Services Budget represents an increase of \$227,061.00 over the Continuation Budget of \$1,446,027.96. Four new positions, along with the necessary supplies and equipment, would be added to accommodate the increased growth of the district.

Program Description Form

Program Area: Contracted Business Services

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

Contracted Business Services incorporates those areas of service that the business office must contract with outside agencies. These areas include the following: Accounting/Auditing Fees, Legal Services, Commercial Insurance Premiums (property, liability, workers compensation, inland marine, crime, auto, etc.), Mail Service (postage, bulk mailing, etc.) and High Volume and Special Order Copying. These services are required to operate the district.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Contracted Business Services

Budget Level = \$3,269,699 (FIXED)

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Increase Legal Services	\$ 20,000.00
Increase P,C,L & WC Premiums	\$ 40,000.00
Increase Postage	\$ 10,000.00
Increase Copy Services	\$ 30,000.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost

3. Financial Reconciliation:

Continuation Budget:	\$ N/A
Amount for Above Additions:	\$
Amount for Above Reductions:	\$
Total:	\$

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

The Contracted Business Services Budget is increasing by \$100,000.00 over the FY07 budget of \$3,179,699.00. This is an increase of 2.83%. The increases in legal and copy services, insurance premiums and postage are standard rate and usage increases.

PROGRAM DESCRIPTION FORM

Program Area: Technology

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year: The district-level technology program supports the wide area and local area networks, all hardware, software, curriculum-based technology, and the many end-users of technology—students and staff—within the district. The program supports building computer initiators and media specialists. There are 24.0 FTE associated with the program. This includes: 1.0 FTE Asst. Supt., 1.0 FTE Systems Analyst, 5.0 FTE Network Support Specialists, 8.0 FTE Technology Facilitators for desktop support, 3.0 FTE Technology Specials for Desktop Support, 3.0 FTE Instructional Technology Facilitators (MEP), 1.0 FTE Technology Helpdesk Specialist, 1.0 FTE Secretary to Tech Division, and 1.0 FTE Receptionist/Secretary. [Note: Staff who work in technology, but in ESU#3 budget include: 5.0 FTE through ESU#3 dedicated to Infinite Campus, Pentamation, and staff development.]

- Network Support (Wide Area and Local Area) and Desktop Support: maintain 94+Novell , W2000/2003, Linux, and Apple OSX servers, data closet equipment including over 575 switches, more than 10,800 data drops, and wireless local area network in each building (34 sites, over 500 access points and switches).
- Manage server databases for all elementary, middle, and high schools (approximately 2700 staff, 21,000 students)
- Maintain Internet connectivity and filtering (CIPA compliance) for 10,965 workstations/laptops
- Provide fiber connections for voice, video, and data communications for all district facilities.
- Coordinates district technology needs with ESU#3 services (Pentamation, and web administration)
- Supports Infinite Campus, the District's Student Database, and Parent Portal (web access)
- Provides test environment for new technologies
- Establishes district technology standards for hardware and software
- Processes all purchase requisitions for district level hardware and software
- Maintains 10,965 computers/laptops, 1,300+ printers, scanners, and other peripherals
- Supports more than 400 software titles
- Supports maintenance and repair issues for building technology through service contracts
- Provides help desk support for building technology problems
- Coordinates with and supports building technology initiators
- Supports client software for Subfinder, Pentamation, and other district approved productivity tools
- Maintains software licenses (Network, Desktop, Antivirus, Backup Programs and OS's) and technology inventories

Curriculum/Instruction & Staff Development Support—Technology Center (CSMI)

- Responsible for evaluating, recommending, and supporting K-12 instructional software
- Maintain communication with and deliver training to in-building facilitators in 34 schools
- Develop/deliver staff development to instructional and administrative staff
- Develop/implement ways of integrating technology into classroom activities and the curriculum
- Develop/support internet/intranet and network-based curriculum/instruction for students
- Support curriculum-based internet and databases for K-12 instruction (District and hosted)

Communications and Surveillance Systems Support

- Manage e-mail (internal and Internet) program for 2,700 staff members
- Maintain and manage telephone systems, cellular (200+) and fixed (1500+), including Nortel VoIP system throughout the district.
- Maintain and upgrade surveillance systems for building safety and security

EXECUTIVE SUMMARY

(Summary Information Covering All Proposed Budget Levels)

Program Area: Technology

Last Year's Budget: \$2,946,708

102.5% Budget:	\$3,020,376	Incremental Amount:	\$3,020,376
103.0% Budget:	\$3,035,109	Incremental Amount:	\$ 14,733
103.5% Budget:	\$3,049,842	Incremental Amount:	\$ 14,733
104.0% Budget:	\$3,064,576	Incremental Amount:	\$ 14,734
112.6% Budget:	\$3,320,237	Incremental Amount:	\$ 255,661
116.6% Budget:	\$3,439,587	Incremental Amount:	\$ 119,350

Please provide below a brief description of what is included in (or excluded from) each of the proposed budget levels. [Note: Use "bullet lists" if such will assist with clarity and conciseness. This form should focus on statements of fact. The Budget Summary Form (Appendix D) provides a forum for sharing the committee's rationale, comments, and supporting documents for each proposed budget level.]

A. 102.5% Budget

Additions:

- \$40,000 for software licensing increases

Reductions:

- \$16,838 reduction in non-personnel increase
- \$40,000 reduction for contracted services

B. 103.0% Budget

Additions:

- \$40,000 for software licensing increases

Reductions:

- \$ 2,105 reduction in non-personnel increase
- \$40,000 reduction for contracted services

C. 103.5% Budget

Additions:

- \$40,000 for software licensing increases

Reductions:

- \$27,372 reduction for contracted services

D. 104.0% Budget

Additions:

- \$40,000 for software licensing increases

Reductions:

- \$12,638 reduction for contracted services

E. 112.7% Budget

Additions:

- \$40,000 for software licensing increases
- \$60,700 for one Technology Facilitator for Desktop support
- \$55,573 for one Instructions Technology Facilitator for staff/student support
- \$51,750 for 50 extra-duty Student Information System Trainers
- \$75,000 for data warehouse administrator (DBA)

Reductions:

- None

F. 116.7% Budget

Additions:

- \$40,000 for software licensing increases
- \$121,400 for two Technology Facilitator for Desktop support
- \$55,573 for one Instructions Technology Facilitator for staff/student support
- \$51,750 for 50 extra-duty Student Information System Trainers
- \$75,000 for data warehouse administrator (DBA)
- \$58,650 for 34 extra-duty Building Web Page Initiators

Reductions:

- None

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: TechnologyBudget Level = 102.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Software Licensing Increases	\$40,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Reduce Non-Personnel Increase	\$16,838
Contracted Services (e.g., network security/health checks, engineering consulting, summer work)	\$40,000

3. Financial Reconciliation:

Continuation Budget:	\$ 3,037,214
Amount for Above Additions:	\$ 40,000
Amount for Above Reductions:	\$ <u>56,838</u>
Total:	\$ 3,020,376

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Assumptions

- Continuation budget assumes 3.5% increase in personnel salary and fringe benefits
- Continuation budget assumes 2.5% increase for non-personnel costs.
- In order to address added yearly costs of 3.5% personnel salary and fringe benefit increases and Board approved initiatives any anticipated non-personnel increases would have to be reduced as would extra-contract and out-sourced consultative work.

Additions:

- Other additions based upon actual contract cost increases and/or anticipated increases.
- Licensing cost increases generally exceed CPI with average increases of 7-10% or are based on increased student population or increased number of staff.

Reductions:

- Reductions in contracted services will reduce or eliminate network security/health checks, engineering consulting, summer work, and external assistance for problems that cannot be solved by existing staff. No summer work will prevent the District from adopting Windows Vista and Office 2007 as well as re-imaging staff laptops.

Other additions not included in this budget:

- A. Addition of technical personnel to support the 4000+ additional computers and 24 additional servers that have been deployed since the summer of 2005 as a result of bond support for the elimination of obsolescence, the deployment of staff laptops, and laptop carts at the elementary and secondary buildings. **Each desktop technician in the District supports 997 computers.** The industry standard is 150 per technician with government and education usually having a ratio of 450:1. The District's technical support staff is significantly understaffed. Also, the District now has 94 servers, a 25% increase in 2 years.
- B. Addition of instructional technology personnel to support increased numbers of buildings/teachers with the integration of technology and growing use of instructional software and websites. **The District has maintained three positions since 1996 and has added five elementary schools and one middle school (275 teachers and 2,700 students) in that time. With the opening of Reagan Elementary more teachers will be added and the overall District enrollment is expected to increase.**
- C. Provisions for extra duty contracts for Student Information System Trainers at each building (1 per elem or 2 if student enrollment is over 500, 2 per middle school and 3 per high school with an additional position for MNHS due to enrollment). SIS training is currently supported by an NDE ARMS grant. These trainers will provide on-site training for the Student Information System including but not limited to attendance, grade book, report cards, OLAP Cubes, and/or Dashboard Analytics. Goal is to have consistent quality trainers at the buildings to provide on-going support for all teachers.
- D. Provide a database administrator position whose responsibility would be the data warehouse. The data warehouse project (hardware, software, and implementation costs) is being funded through LIF funds.
- E. Provisions for extra duty contract for Web Page Initiator at each building. Building web pages are supported by volunteers and/or paid from a variety of sources. Goal is to have consistent quality web presence for each building by making it an extra-duty position.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: TechnologyBudget Level = 103.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Software Licensing Increases	\$40,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Reduce Non-Personnel Increase	\$ 2,105
Contracted Services (e.g., network security/health checks, engineering consulting)	\$40,000

3. Financial Reconciliation:

Continuation Budget:	\$ 3,037,214
Amount for Above Additions:	\$ 40,000
Amount for Above Reductions:	\$ <u>42,105</u>
Total:	\$ 3,035,109

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Assumptions

- A. Continuation budget assumes 3.5% increase in personnel salary and fringe benefits
- B. Continuation budget assumes 2.5% increase for non-personnel costs.
- C. In order to address added yearly costs of 3.5% personnel salary and fringe benefit increases and Board approved initiatives any anticipated non-personnel increases would have to be reduced as would extra-contract and out-sourced consultative work.

Additions:

- A. Other additions based upon actual contract cost increases and/or anticipated increases.
- B. Licensing cost increases generally exceed CPI with average increases of 7-10% or are based on increased student population or increased number of staff.

Reductions:

Reductions in contracted services will reduce or eliminate network security/health checks, engineering consulting, summer work, and external assistance for problems that cannot be solved by existing staff. No summer work will prevent the District from adopting Windows Vista and Office 2007 as well as re-imaging staff laptops

Other additions not included in this budget:

- A. Addition of technical personnel to support the 4000+ additional computers and 24 additional servers that have been deployed since the summer of 2005 as a result of bond support for the elimination of obsolescence, the deployment of staff laptops, and laptop carts at the elementary and secondary buildings. **Each desktop technician in the District supports 997 computers.** The industry standard is 150 per technician with government and education usually having a ratio of 450:1. The District's technical support staff is significantly understaffed. Also, the District now has 94 servers, a 25% increase in 2 years.
- B. Addition of instructional technology personnel to support increased numbers of buildings/teachers with the integration of technology and growing use of instructional software and websites. **The District has maintained three positions since 1996 and has added five elementary schools and one middle school (275 teachers and 2,700 students) in that time. With the opening of Reagan Elementary more teachers will be added and the overall District enrollment is expected to increase.**
- C. Provisions for extra duty contracts for Student Information System Trainers at each building (1 per elem or 2 if student enrollment is over 500, 2 per middle school and 3 per high school with an additional position for MNHS due to enrollment). SIS training is currently supported by an NDE ARMS grant. These trainers will provide on-site training for the Student Information System including but not limited to attendance, grade book, report cards, OLAP Cubes, and/or Dashboard Analytics. Goal is to have consistent quality trainers at the buildings to provide on-going support for all teachers.
- D. Provide a database administrator position whose responsibility would be the data warehouse. The data warehouse project (hardware, software, and implementation costs) is being funded through LIF funds.
- E. Provisions for extra duty contract for Web Page Initiator at each building. Building web pages are supported by volunteers and/or paid from a variety of sources. Goal is to have consistent quality web presence for each building by making it an extra-duty position.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Technology

Budget Level = 103.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Software Licensing Increases	\$40,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Contracted Services (e.g., network security/health checks, engineering consulting)	\$27,372

3. Financial Reconciliation:

Continuation Budget:	\$ 3,037,214
Amount for Above Additions:	\$ 40,000
Amount for Above Reductions:	\$ <u>27,372</u>
Total:	\$ 3,049,842

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Assumptions

- A. Continuation budget assumes 3.5% increase in personnel salary and fringe benefits
- B. Continuation budget assumes 2.5% increase for non-personnel costs.
- C. In order to address added yearly costs of 3.5% personnel salary and fringe benefit increases and Board approved initiatives any anticipated non-personnel increases would have to be reduced as would extra-contract and out-sourced consultative work.

Additions:

- A. Other additions based upon actual contract cost increases and/or anticipated increases.
- B. Licensing cost increases generally exceed CPI with average increases of 7-10% or are based on increased student population or increased number of staff.

Reductions:

Reductions in contracted services will reduce or eliminate network security/health checks, engineering consulting, summer work, and external assistance for problems that cannot be solved by existing staff. No summer work will prevent the District from adopting Windows Vista and Office 2007 as well as re-imaging staff laptops

Other additions not included in this budget:

- A. Addition of technical personnel to support the 4000+ additional computers and 24 additional servers that have been deployed since the summer of 2005 as a result of bond support for the elimination of obsolescence, the deployment of staff laptops, and laptop carts at the elementary and secondary buildings. **Each desktop technician in the District supports 997 computers.** The industry standard is 150 per technician with government and education usually having a ratio of 450:1. The District's technical support staff is significantly understaffed. Also, the District now has 94 servers, a 25% increase in 2 years.
- B. Addition of instructional technology personnel to support increased numbers of buildings/teachers with the integration of technology and growing use of instructional software and websites. **The District has maintained three positions since 1996 and has added five elementary schools and one middle school (275 teachers and 2,700 students) in that time. With the opening of Reagan Elementary more teachers will be added and the overall District enrollment is expected to increase.**
- C. Provisions for extra duty contracts for Student Information System Trainers at each building (1 per elem. or 2 if student enrollment is over 500, 2 per middle school and 3 per high school with an additional position for MNHS due to enrollment). SIS training is currently supported by an NDE ARMS grant. These trainers will provide on-site training for the Student Information System including but not limited to attendance, grade book, report cards, OLAP Cubes, and/or Dashboard Analytics. Goal is to have consistent quality trainers at the buildings to provide on-going support for all teachers.
- D. Provide a database administrator position whose responsibility would be the data warehouse. The data warehouse project (hardware, software, and implementation costs) is being funded through LIF funds.
- E. Provisions for extra duty contract for Web Page Initiator at each building. Building web pages are supported by volunteers and/or paid from a variety of sources. Goal is to have consistent quality web presence for each building by making it an extra-duty position.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: TechnologyBudget Level = 104.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Software Licensing Increases	\$40,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Contracted Services (e.g., network security/health checks, engineering consulting)	\$12,638

3. Financial Reconciliation:

Continuation Budget:	\$ 3,037,214
Amount for Above Additions:	\$ 40,000
Amount for Above Reductions:	\$ <u>12,638</u>
Total:	\$ 3,064,576

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Assumptions

- Continuation budget assumes 3.5% increase in personnel salary and fringe benefits
- Continuation budget assumes 2.5% increase for non-personnel costs.
- In order to address added yearly costs of 3.5% personnel salary and fringe benefit increases and Board approved initiatives any anticipated non-personnel increases would have to be reduced as would extra-contract and out-sourced consultative work.

Additions:

- Other additions based upon actual contract cost increases and/or anticipated increases.
- Licensing cost increases generally exceed CPI with average increases of 7-10% or are based on increased student population or increased number of staff.

Reductions:

Reductions in contracted services will reduce or eliminate network security/health checks, engineering consulting, summer work, and external assistance for problems that cannot be solved by existing staff. No summer work will prevent the District from adopting Windows Vista and Office 2007 as well as re-imaging staff laptops

Other additions not included in this budget:

- A. Addition of technical personnel to support the 4000+ additional computers and 24 additional servers that have been deployed since the summer of 2005 as a result of bond support for the elimination of obsolescence, the deployment of staff laptops, and laptop carts at the elementary and secondary buildings. **Each desktop technician in the District supports 997 computers.** The industry standard is 150 per technician with government and education usually having a ratio of 450:1. The District's technical support staff is significantly understaffed. Also, the District now has 94 servers, a 25% increase in 2 years.
- B. Addition of instructional technology personnel to support increased numbers of buildings/teachers with the integration of technology and growing use of instructional software and websites. **The District has maintained three positions since 1996 and has added five elementary schools and one middle school (275 teachers and 2,700 students) in that time. With the opening of Reagan Elementary more teachers will be added and the overall District enrollment is expected to increase.**
- C. Provisions for extra duty contracts for Student Information System Trainers at each building (1 per elem or 2 if student enrollment is over 500, 2 per middle school and 3 per high school with an additional position for MNHS due to enrollment). SIS training is currently supported by an NDE ARMS grant. These trainers will provide on-site training for the Student Information System including but not limited to attendance, grade book, report cards, OLAP Cubes, and/or Dashboard Analytics. Goal is to have consistent quality trainers at the buildings to provide on-going support for all teachers.
- D. Provide a database administrator position whose responsibility would be the data warehouse. The data warehouse project (hardware, software, and implementation costs) is being funded through LIF funds.
- E. Provisions for extra duty contract for Web Page Initiator at each building. Building web pages are supported by volunteers and/or paid from a variety of sources. Goal is to have consistent quality web presence for each building by making it an extra-duty position.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Technology

Budget Level = 112.7%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Software Licensing Increases	\$40,000
Technology Facilitator for desktop support	\$60,700
Instructional Technology Facilitator to Support Teachers/Students	\$55,573
Student Information System Trainers (extra duty)	\$51,750
Data Warehouse system administrator	\$75,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
None	

3. Financial Reconciliation:

Continuation Budget:	\$ 3,037,214
Amount for Above Additions:	\$ 283,023
Amount for Above Reductions:	\$ <u>0</u>
Total:	\$ 3,320,237

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Assumptions

- A. Continuation budget assumes 3.5% increase in personnel salary and fringe benefits
- B. Continuation budget assumes 2.5% increase for non-personnel costs.
- C. In order to address added yearly costs of 3.5% personnel salary and fringe benefit increases and Board approved initiatives any anticipated non-personnel increases would have to be reduced as would extra-contract and out-sourced consultative work.

Additions:

- A. Software licensing additions based upon actual contract cost increases and/or anticipated increases. Licensing cost increases generally exceed CPI with average increases of 7-10% or are based on increased student population or increased number of staff.
- B. Addition of one technical position to support the 4000+ additional computers and 24 additional servers that have been deployed since the summer of 2005 as a result of bond support for the elimination of obsolescence, the deployment of staff laptops, and laptop carts at the elementary and secondary buildings. **Each desktop technician in the District supports 997 computers.** The industry standard is 150 per technician with government and education usually having a ratio of 450:1. The District's technical support staff is significantly understaffed. Also, the District now has 94 servers, a 25% increase in 2 years.

- C. Addition of one instructional technology position to support increased numbers of buildings/teachers with the integration of technology and growing use of instructional software and websites. **The District has maintained three positions since 1996 and has added five elementary schools and one middle school (275 teachers and 2,700 students) in that time. With the opening of Reagan Elementary more teachers will be added and the overall District enrollment is expected to increase.**
- D. Provisions for extra duty contracts for Student Information System Trainers at each building (1 per elem. or 2 if student enrollment is over 500, 2 per middle school and 3 per high school with an additional position for MNHS due to enrollment). SIS training is currently supported by an NDE ARMS grant. These trainers will provide on-site training for the Student Information System including but not limited to attendance, grade book, report cards, OLAP Cubes, and/or Dashboard Analytics. Goal is to have consistent quality trainers at the buildings to provide on-going support for all teachers.
- E. Provide a database administrator position whose responsibility would be the data warehouse. The data warehouse project (hardware, software, and implementation costs) is being funded through LIF funds.

Other Additions Not Included in this Budget:

- A. Provisions for extra duty contract for Web Page Initiator at each building. Building web pages are supported by volunteers and/or paid from a variety of sources. Goal is to have consistent quality web presence for each building by making it an extra-duty position.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Technology

Budget Level = 116.7%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Software Licensing Increases	\$ 40,000
Two Technology Facilitators for desktop support	\$121,400
Instructional Technology Facilitator to Support Teachers/Students	\$ 55,573
Student Information System Trainers (extra duty)	\$ 51,750
Data Warehouse system administrator	\$ 75,000
Building (34) Web Page Initiators (extra-duty)	\$ 58,650

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
None	

3. Financial Reconciliation:

Continuation Budget:	\$ 3,037,214
Amount for Above Additions:	\$ 402,373
Amount for Above Reductions:	\$ <u>0</u>
Total:	\$ 3,439,587

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

Assumptions

- A. Continuation budget assumes 3.5% increase in personnel salary and fringe benefits
- B. Continuation budget assumes 2.5% increase for non-personnel costs.
- C. In order to address added yearly costs of 3.5% personnel salary and fringe benefit increases and Board approved initiatives any anticipated non-personnel increases would have to be reduced as would extra-contract and out-sourced consultative work.

Additions:

- A. Software licensing additions based upon actual contract cost increases and/or anticipated increases. Licensing cost increases generally exceed CPI with average increases of 7-10% or are based on increased student population or increased number of staff.
- B. Addition of two technical positions to support the 4000+ additional computers and 24 additional servers that have been deployed since the summer of 2005 as a result of bond support for the elimination of obsolescence, the deployment of staff laptops, and laptop carts at the elementary and secondary buildings. **Each desktop technician in the District supports 997 computers.** The industry standard is 150 per technician with government and education usually having a ratio of 450:1. The District's technical support staff is significantly understaffed. Also, the District now has 94 servers, a 25% increase in 2 years.

- C. Addition of one instructional technology personnel to support increased numbers of buildings/teachers with the integration of technology and growing use of instructional software and websites. **The District has maintained three positions since 1996 and has added five elementary schools and one middle school (275 teachers and 2,700 students) in that time. With the opening of Reagan Elementary more teachers will be added and the overall District enrollment is expected to increase.**
- D. Provisions for extra duty contracts for Student Information System Trainers at each building (1 per elem. or 2 if student enrollment is over 500, 2 per middle school and 3 per high school with an additional position for MNHS due to enrollment). SIS training is currently supported by an NDE ARMS grant. These trainers will provide on-site training for the Student Information System including but not limited to attendance, grade book, report cards, OLAP Cubes, and/or Dashboard Analytics. Goal is to have consistent quality trainers at the buildings to provide on-going support for all teachers.
- E. Provide a database administrator position whose responsibility would be the data warehouse. The data warehouse project (hardware, software, and implementation costs) is being funded through LIF funds.
- F. Provisions for extra duty contract for Web Page Initiator at each building. Building web pages are supported by volunteers and/or paid from a variety of sources. Goal is to have consistent quality web presence for each building by making it an extra-duty position.

PROGRAM DESCRIPTION: 2007-08 SPECIAL EDUCATION

Millard Public Schools must insure that all students with verified disabilities have a free appropriate public education available to them from their date of special education verification (available beginning at birth) through the conclusion of the school year during which the student turns age twenty-one, including students who attend nonpublic schools and students who have been suspended or expelled from school. A free appropriate public education includes special education and related services designed to meet each student's unique educational needs as identified in their Individual Family Service Plan (IFSP)/Individual Education Program (IEP).

- Diagnostic and Evaluation Services
 - Pre-referral intervention services, including Section 504 eligibility
 - Comprehensive evaluation in all areas of suspected disability
 - Verification categories include: Autism, Behavior Disorder, Deaf-Blindness, Developmental Delay, Hearing Impairment, Mental Handicap: Mild, Moderate, Severe/Profound, Multiple Impairments, Orthopedic Impairment, Other Health Impairment, Specific Learning Disability, Speech/Language Impairment, Traumatic Brain Injury, and/or Visual Impairment
 - Independent Educational Evaluations
- Early Childhood Special Education Programs (Students birth to age 5)
 - Services provided in child's natural environment, birth to age 3
 - Continuous year services for students, birth to age 3
 - Special education preschool services, beginning at age 3 and continuing to age 5, including special education, related services and transportation
 - Extended year special education as required by individual student IEP's, beginning at age 3
 - Year round assessment for new students
- School Age Special Education Programs (Age 5 to graduation or age 21)
 - Special education services to eligible students attending Millard Public Schools: including inclusion and pull-out resource programs, cluster-site programs, speech-language therapy, related services, and transportation
 - Special education services to resident students attending nonpublic schools, including special education, related services and transportation
 - Homebound services for students unable to attend school due to their health condition
 - Services to suspended/expelled students beyond those provided to non-special education peers
 - Extended year special education as required by individual student IEP's
- Related Services, as appropriate, in the following areas:

<ul style="list-style-type: none"> ▪ Speech/Language Therapy ▪ Transportation ▪ Nursing/Medical Services ▪ Audiological Devices ▪ Physical Therapy ▪ Occupational Therapy ▪ Sign Language Interpreters 	<ul style="list-style-type: none"> ▪ Audiology Services ▪ Assistive Technology Devices/Services ▪ Braille/Enlargement Services ▪ Orientation and Mobility Training ▪ Augmentative Communication Devices/Services ▪ Adaptive Physical Education ▪ Vision and Hearing Services
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- Continuum of Options for Special Education Placements
 - Home-Based Infant Program
 - Special Education Preschool program—centerbased, community-based, and itinerant
 - General Education Class without Special Education—available at all MPS schools
 - Consultative Special Education Services—available at all MPS schools
 - General Education Class with Special Education Support—available at all MPS schools
 - Cluster-site programs—located at 8 elementary schools and 6 middle schools
 - Separate School Facility
 - Residential Facility
 - Hospital
 - Homebound
- Young Adult Program (Students 18-21 years old)

<ul style="list-style-type: none"> • Transition to adult living • Vocational services, including job coaching 	<ul style="list-style-type: none"> • Transportation • Coordinate services with State Agencies
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- Alternative School Programs: Millard Learning Center (grades 11 & 12 only) and Middle School Alternative Program, Night School Program
- Pre-Vocational and Vocational Services
- Contracted services, as appropriate, for students birth to age 21 in the following areas:

<ul style="list-style-type: none"> • Behavior Disorders • Mental Handicaps • Nursing/Medical Services • Autism 	<ul style="list-style-type: none"> • Vocational Placements • Hearing Impaired • Orientation and Mobility Services • Students who are out of district residents for other than educational reasons
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SPECIAL EDUCATION BUDGET
FYE 08

Special Education: 2007-08 Budget	Total	Personnel	Nonpersonnel
FYE 07 Budget	\$ 22,472,432	\$ 18,645,312	\$ 3,827,120
Special Education Program Additions	\$ 1,619,309	\$ 1,511,944	\$ 107,365
Transportation Increase/Additions	\$ 270,416	\$ 128,539	\$ 141,877
Total of Special Education & Transportation Additions	\$ 1,889,725	\$ 1,640,483	\$ 249,242
FYE 08 Special Education Budget*	\$ 24,362,157	\$ 20,285,795	\$ 4,076,362
	*Includes Additions & Transportation, does not include Flex Funding		
\$\$ Increase over FYE07	\$ 1,928,823		
% Increase over FYE07	8.41%		
Total of Additions	\$ 1,619,309	\$ 1,511,944	\$ 107,365
ECSE		\$ 189,803	
K-5		\$ 160,255	\$ 87,816
Grades 6-12		\$ 83,360	
MH Program		\$ 116,616	
Related Services		\$ 111,146	\$ 19,549
Autism		\$ 27,787	
Health Services		\$ 99,698	
Paraprofessionals		\$ 662,646	
School Psychology		\$ 60,635	
FLEX FUNDING Total for FYE 08	\$ 954,217		
Below Age 5	\$ 114,952		
K-12	\$ 839,265		

2007-08 Budget Recommendation

Early Childhood

.5 FTE Teacher for Toddler Autism program	\$	-	Need for appropriate services for toddlers w/autism
1.0 FTE ECSE teacher	\$	-	Increase in student enrollment
1.0 ECSE SLP	\$	-	Enrollment increase and toddler Autism program
ECSE para	\$	50,870	Enrollment increase and toddler Autism program
Subtotal	\$	50,870	

Elementary

1.5 FTE Resource positions	\$	-	Opening of Reagan and increase in K-5 student enrollment
Paraprofessional	\$	23,660	Opening of Reagan and increase in K-5 student enrollment
Paraprofessional for 1:1 student needs	\$	53,236	New Students: Black Elk, Morton, Reeder
Nonpersonnel	\$	87,816	New K-5 Math Curriculum: Resource, Multicat and BD
Subtotal	\$	164,712	

Secondary

.5 FTE VAC @ West HS	\$	-	Need to provide appropriate vocational services to students with disabilities
1.0 FTE Resource teacher	\$	-	Increase in MS student enrollment
Subtotal	\$	-	

Related Services

2.0 FTE SLP	\$	-	Opening of Reagan and increase in student enrollment
	\$	19,549	YAP computers, Audiology equipment, Assistive Tech equipment
Subtotal	\$	19,549	

MH Program

1.0 FTE MH teachers	\$	-	Increase in student enrollment & maintain appropriate class size at West HS
(3) 6.5 hour paras	\$	61,043	Increase in student enrollment at West HS and student needs at South HS
Subtotal	\$	61,043	

Health Services

13% of General Ed nurse cost coded to special ed budget	\$	99,698	Code percent of general ed nursing personnel costs to special education. School nurses will provide nursing care for all students at all MPS schools.
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Autism

.5 FTE Teacher	\$	-	Consultant for PreK-12 students with autism
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Paraprofessionals

	\$	662,646	Increase individuals from 6.5 hr. to 8 hr. employees
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School Psychologist

1.0 FTE	\$	60,635	
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PROGRAM DESCRIPTION FORM

Program Area: __Operations and Maintenance

Briefly describe the programs and/or services, which were provided within this area of the school district's budget during the preceding budget year:

- * Custodial services for cleaning classrooms, restrooms, offices, etc.
- * Mowing, fertilizing, and irrigating the school district grounds
- * Preventative maintenance on vehicles, heating ventilations and air conditioning units (HVAC), etc.
- * Repair work on sidewalks, drives, etc.
- * Custodial work associated with facilities use (e.g. setting up the room for the event, addressing special needs as they arise, cleaning up after use, closing the facility, snow removal, etc.)
- * Maintaining security systems and responding to security alarms
- * Maintaining fire alarm systems
- * Moving furniture and equipment out of construction areas before construction/renovation/major maintenance occurs, then moving it back and cleaning the facilities after the move
- * Painting services
- * Carpenter services
- * Special projects
- * Maintaining keys and lock systems throughout the district
- * Roof repair
- * Snow removal, salting and sanding
- * Parking lot/Playground sweeping
- * Electrical maintenance and additions
- * Plumbing maintenance and additions

EXECUTIVE SUMMARY

(Summary Information Covering All Proposed Budget Levels)

Program Area: Maintenance and Operations

Last Year's Budget: \$11,236,877.82

102.5% Budget:	\$11,517,799.77	Incremental Amount:	\$11,517,799.77
103.0% Budget:	\$11,573,984.15	Incremental Amount:	\$56,184.39
103.5% Budget:	\$11,630,168.54	Incremental Amount:	\$56,184.39
104.0% Budget:	\$11,686,352.93	Incremental Amount:	\$56,184.39
106.6% Budget:	\$11,987,502.00	Incremental Amount:	\$301,149.07
119.2% Budget:	\$13,389,367.00	Incremental Amount:	\$1,401,865.00

Please provide below a brief description of what is included in (or excluded from) each of the proposed budget levels. [Note: Use "bullet lists" if such will assist with clarity and conciseness. This form should focus on statements of fact. The Budget Summary Form (Appendix D) provides a forum for sharing the committee's rationale, comments, and supporting documents for each proposed budget level.]

A. 102.5% Budget

- Reduces vehicle replacement, paint projects, grounds equipment replacement (-\$78,470.99)

B. 103.0% Budget

- Reduce vehicle replacement, paint projects, grounds equipment replacement (-\$22,286.61)

C. 103.5% Budget

- Reduces paint projects (-\$14,000)
- Increase HVAC, Carpentry, Electrical and Plumbing (\$47,897.78)

D. 104.0% Budget

- Reduces paint projects (-\$14,000)
- Includes all increases in 103.5% Budget
- Increase 1 10-month custodian to full time at Harvey Oaks (only Elementary without at least one full time night custodian (\$22,500)
- Increase Contracted Custodial Supplies, Swimming Pool Supplies, Electrical Repair, HVAC and Plumbing (\$81,582.17)

E. 106.6% Budget

- Includes all increases in 104.0% Budget
- Increase Harvey Oaks custodian (as mentioned in 104.0% Budget) (\$22,500)
- Add 1 Full Time Carpenter and 1 Full Time HVAC Tech (\$107,000)
- Purchase of 2 vehicles for above FTE's (\$44,000)
- Increase gas purchases and equipment repairs (\$15,000)
- Increase contracted custodial supplies (\$60,000)
- Increase bleacher inspections and repairs, glass replacement and carpentry supplies (\$26,500)
- Increase HVAC supplies and repairs and add swimming pool repair budget (\$29,000)

- Increase plumbing repairs (\$15,000)
- Increase electrical repairs (\$15,000)
- Increase Grounds – equipment repair, equipment replacement, parking lot and sidewalk repair (\$20,000)
- Increase general supplies including custodial equipment replacement, sub custodian, phones, roof repair (\$31,231)

F. 119.2% Budget

- Includes all increase in 106.6% Budget
- Add 1 additional HVAC Tech (\$57,000)
- Add 3 10-month custodians to cover Buell and HS events (large number of events that we currently have take away from the amount of cleaning that is supposed to be completed nightly). (\$73,000)
- Increase vehicle replacement to put all fleet on a 10-year replacement cycle – currently no cycle (\$250,000)
- Increase gas and vehicle repairs (\$10,000)
- Increase Contracted Custodial Supplies to actual dollars spent (\$110,000)
- Increase Indoor Air Quality Budget (\$35,000)
- Increase custodial equipment replacement to put on a 10-year replacement cycle – currently no cycle (\$50,000)
- Increase bleacher inspections, glass repairs and carpentry supplies (\$71,500)
- Increase HVAC supplies and repairs plus add money for swimming pool repairs (aging HVAC equipment throughout District) (\$579,500)
- Increase plumbing repairs (\$34,000)
- Increase electrical repairs (\$28,000)
- Increase Grounds to include additional equipment repair, equipment replacement, parking lot and sidewalk repairs (\$119,000)
- Increase general supplies to include custodial equipment repairs, light bulbs, filters, swimming pool supplies, sub custodians, over time for custodians and maintenance, etc. (\$139,596)
- Increase paint projects (\$107,000)

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Maintenance and Operations

Budget Level = 102.50%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
	\$

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Eliminate vehicle replacement and reduce paint projects, grounds replacement equipment	\$78,470.99

3. Financial Reconciliation:

Continuation Budget:	\$ 11,596,270.76
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>78,470.99</u>
Total:	\$ 11,517,799.77

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

- For all budget levels, see attached
 - Historical staffing data
 - Current and proposed staffing levels and budget per department

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Maintenance and Operations

Budget Level = 103.00%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Increase HVAC supplies, IAQ issues, swimming pool supplies, general grounds and track maintenance, and vehicle repairs	\$54,184.38

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Eliminate vehicle replacement and reduce paint projects, grounds replacement equipment	\$76,470.99

3. Financial Reconciliation:

Continuation Budget:	\$ 11,596,270.76
Amount for Above Additions:	\$ 54,184.38
Amount for Above Reductions:	\$ <u>76,470.99</u>
Total:	\$ 11,573,984.15

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

- For all budget levels, see attached
 - Historical staffing data
 - Current and proposed staffing levels and budget per department

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Maintenance and Operations

Budget Level = 103.50%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Increased HVAC, carpentry supplies, electrical repair, plumbing repair, vehicle fuel, swimming pool supplies, custodial equipment, and maintenance overtime.	\$110,368.77

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Eliminate vehicle replacement and reduce paint projects, grounds replacement equipment	\$76,470.99

3. Financial Reconciliation:

Continuation Budget:	\$ 11,596,270.76
Amount for Above Additions:	\$ 110,368.77
Amount for Above Reductions:	\$ <u>76,470.99</u>
Total:	\$ 11,630,168.54

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

- For all budget levels, see attached
 - Historical staffing data
 - Current and proposed staffing levels and budget per department

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Maintenance and Operations

Budget Level = 104.00%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Increase 10-month night custodian at Harvey Oaks to Full Time (<i>Only elementary without a full time night custodian</i>)	\$22,500
Increase Contracted Custodial Supplies; Swimming Pool Supplies, Electrical Repair, HVAC supplies, and plumbing	\$141,053.16

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Eliminate vehicle replacement and reduce paint projects, grounds replacement equipment	\$73,470.99

3. Financial Reconciliation:

Continuation Budget:	\$ 11,596,270.76
Amount for Above Additions:	\$ 163,553.16
Amount for Above Reductions:	\$ <u>73,470.99</u>
Total:	\$ 11,686,352.93

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

- For all budget levels, see attached
 - Historical staffing data
 - Current and proposed staffing levels and budget per department

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Maintenance and Operations

Budget Level = 106.60%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Increase 10-month night custodian at Harvey Oaks to Full Time (<i>Only elementary without a full time night custodian</i>)	\$22,500
Add <input type="checkbox"/> Full Time Carpenter and <input type="checkbox"/> Full Time HVAC Tech (see information on square feet per maintenance employee vs. national averages)	\$107,000
Add 2 replacement vehicles (well below what should be budgeted for the M&O Fleet)	\$44,000
Increase gas purchases for vehicles and increase in repair costs	\$15,000
Increase custodial contracted supplies (still under what is actually spent per year on chemicals and paper/plastic)	\$60,000
Increases to Bleacher Inspection and Repairs, Glass Replacement, Carpentry Supplies	\$26,500
Increase HVAC supplies and repairs (still well below what is spent on routine maintenance); also add \$10,000 for swimming pool repairs (currently no budget).	\$29,000
Increase in plumbing repairs	\$15,000
Increase in electrical repairs	\$15,000
Increase Grounds – equipment repair, equipment replacement, parking lot and sidewalk repair	\$20,000
Increase general supply and repair budget lines including: custodial equipment replacement, sub custodian budget, phones, roof repairs, etc.	\$31,231

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
None	\$

3. Financial Reconciliation:

Continuation Budget:	\$ 11,596,270.76
Amount for Above Additions:	\$ 385,231.24
Amount for Above Reductions:	\$ <u>-0-</u>
Total:	\$ 11,981,502.00

(The “Total” must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee’s decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

- An additional 2 FTE's for a Mechanical Tech was not put in the budget; although it is felt it is needed to help support the amount of work orders received in the mechanical department. One of the 2 FTE's will be put in the next level budget and the remaining positions needed will be included in next years budget due to another building opening up.
- For all budget levels, see attached
 - Historical staffing data
 - Current and proposed staffing levels and budget per department

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Maintenance and Operations

Budget Level = 119.2%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Increase 10-month night custodian at Harvey Oaks to Full Time (<i>Only elementary without a full time night custodian</i>)	\$22,500
Add <u>1</u> Full Time Carpenter and <u>2</u> Full Time HVAC Tech (see information on square feet per maintenance employee vs. national averages)	\$164,000
Add <u>3</u> 10-month activities custodians to cover Buell events, and inside or outside events at the High Schools	\$73,000
Budget for actual replacement of vehicles and equipment based on a 10-year cycle for entire fleet	\$250,000
Increase gas purchases for vehicles and increase in repair costs	\$10,000
Increase custodial contracted supplies (chemicals, paper and plastic)	\$110,000
Increase IAQ Investigation budget	\$35,000
Increase custodial equipment replacement to put all equipment on a 10-year cycle (currently no cycle)	\$50,000
Increases to Bleacher Inspection and Repairs, Glass Replacement, Carpentry Supplies	\$71,500
Increase HVAC supplies and repairs and add \$25,000 for swimming pool repairs – currently no budget	\$579,500
Increase in plumbing repairs	\$34,000
Increase in electrical repairs	\$28,000
Increase Grounds – equipment repair, equipment replacement, parking lot and sidewalk repair	\$119,000
Increase general supply and repair budget lines including: custodial equipment repairs, light bulbs, filters, swimming pool supplies, sub custodians, custodial overtime, maintenance overtime, etc.	\$139,596
Increase Paint Projects, put’s MPS on an approximate 15 year paint rotation	\$107,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
None	\$

3. Financial Reconciliation:

Continuation Budget:	\$ 11,596,270.76
Amount for Above Additions:	\$ 1,793,096.24
Amount for Above Reductions:	\$ <u>-0-</u>
Total:	\$ 13,389,367.00

(The “Total” must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]
 - An additional FTE for a Mechanical Tech was not put in the budget; although it is felt it is needed to help support the amount of work orders received in the mechanical department. This position, along with other maintenance positions will be included in next years budget due to another building opening up.
 - For all budget levels, see attached
 - Historical staffing data
 - Current and proposed staffing levels and budget per department

**Maintenance, Operations and Grounds
Current Statistics and Proposed Statistics**

Work Order Statistics 2006-2007	
Work Orders Received	8785
Preventative Maintenance	3085
Total Work Orders	11,870
Work Order Average Per Site	339

National Averages	
Square Foot/Custodian	22,772
Acres/Grounds	37
Square Foot/Maintenance	80,240

2008 Budgets							
Millard Work Load/FTE	Current	102.5%	103.0%	103.5%	104.0%	106.6%	119.2%
Square Foot per Custodian	24,026	23,826	23,826	23,826	23,826	23,826	23,826
Acres per Grounds	36	33	33	33	33	33	33
Square Foot per Maintenance	101,964	106,832	106,832	106,832	106,832	100,258	97,265

Millard Per Building Costs							
Custodial Budget/Building	\$ 28,140	\$ 28,571	\$ 29,262	\$ 29,653	\$ 29,916	\$ 31,734	\$ 37,938
Grounds Budget/Building	\$ 21,633	\$ 21,302	\$ 21,716	\$ 22,088	\$ 22,202	\$ 22,531	\$ 25,216
Maintenance Budget/Building	\$ 47,077	\$ 47,157	\$ 47,657	\$ 48,500	\$ 49,085	\$ 52,314	\$ 79,935
Total Budget/Building	\$ 96,851	\$ 97,030	\$ 98,635	\$ 100,241	\$ 101,203	\$ 106,579	\$ 143,089

(Excludes Labor)

Millard Cost Per SF or Acre	Current						
Custodial Budget/Square Foot	\$ 0.317	\$ 0.307	\$ 0.314	\$ 0.319	\$ 0.321	\$ 0.341	\$ 0.408
Grounds Budget/Acre	\$ 2,337	\$ 2,266	\$ 2,310	\$ 2,350	\$ 2,362	\$ 2,397	\$ 2,683
Maintenance Budget/Square Foot	\$ 0.530	\$ 0.507	\$ 0.512	\$ 0.521	\$ 0.527	\$ 0.562	\$ 0.859

(Excludes Labor)

PROGRAM DESCRIPTION FORM

Program Area: Security

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

The security budget addresses the services necessary to maintain safe, secure, unadulterated schools. The budget includes:

- Cost of School Resource Officers at the Middle and High School levels (Each high school and 2 middle schools only) and one at the Millard Learning Center.
- Security Uniforms
- Security Supplies (badges, visitor badges, radio repairs,/batteries, signs, drug free signs)
- Safety Dues-National Safety Council
- Contracted Security-Halloween, weekends and problematic areas sustaining vandalism
- Personnel Security (High School Hall Monitors)

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Security

Budget Level = 102.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
	\$

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Security Supplies	\$ 3,100.09

3. Financial Reconciliation:

Continuation Budget:	\$ 524,665.38
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>3,100.09</u>
Total:	\$ 521,565.29

(The "Total" must equal the budget available for this budget level.)

4. This decrease will adversely affect security supplies such as the "Hotline Posters" and "wallet cards" that are disseminated throughout the district. It will also affect our Emergency Management Procedures manual. The costs to update these manuals can be significant. Drug free signs and visitor badges also come out of this fund.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Security

Budget Level = 103.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
	\$

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
Security Supplies	\$ 555.86

3. Financial Reconciliation:

Continuation Budget:	\$ 524,665.38
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>555.86</u>
Total:	\$ <u>524,109.52</u>

(The "Total" must equal the budget available for this budget level.)

4. This decrease will adversely affect supplies such as the Hotline Posters and wallet cards that are disseminated throughout the district. It will also affect our Emergency Management Procedures manual. The costs to update these manuals can be significant. Drug Free signs and visitor badges also come out of this fund.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Security

Budget Level = 103.5%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Additional "contracted" security	\$ 1,988.36

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
	\$

3. Financial Reconciliation:

Continuation Budget:	\$ 524,665.38
Amount for Above Additions:	\$ 1,988.36
Amount for Above Reductions:	\$
Total:	\$ <u>526,653.74</u>

(The "Total" must equal the budget available for this budget level.)

4. This small amount would be used to fund additional "outside" undercover security to address and possibly preclude vandalism.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Security

Budget Level = 104.0%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Additional "contracted" security	\$ 4,532.58

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
	\$

3. Financial Reconciliation:

Continuation Budget:	\$ 524,665.38
Amount for Above Additions:	\$ 4,532.58
Amount for Above Reductions:	\$
Total:	\$ 529,197.96

(The "Total" must equal the budget available for this budget level.)

4. This increased amount would be used to fund additional "outside" undercover security to address and possibly preclude vandalism. Each year we receive numerous requests for additional security because of school related vandalism. Often, schools are repeated targets of this type of behavior. Additional security helps to prevent it.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Security

Budget Level = 128.26%

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Additional "Associate SROs" at 4 Middle Schools	\$ 128,000.00

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
	\$

3. Financial Reconciliation:

Continuation Budget:	\$ 524,665.38
Amount for Above Additions:	\$ 128,000.00
Amount for Above Reductions:	\$
Total:	\$ 652,665.38

(The "Total" must equal the budget available for this budget level.)

4. Currently there are two (2) "Associate SROs" working in our middle schools. These schools include Andersen and Central Middle School. Often times these "associate SROs" are called to other schools when problems arise or there is an absence of the regular SRO. In short, they are spread thin. Due to an abundance of school violence across the nation, patrons have asked if we would be adding additional security/SROs. The additional SROs would also be beneficial in the procurement, training and housing of a district-wide "sniffer drug dog".

07-08 Budget Request Form**Program Area:** Security

1. Description of Request - Additional SROs are needed in four middle schools that do not currently have this service. The schools include: Russell, Beadle, Kiewit and North Middle Schools.
2. Estimated Cost of Request: \$128,000 (4 x \$32,000)

3. Rationale Supporting Request:

1. Two middle schools currently have SROs. These middle schools include Anderson and Central. These SROs are often times called to other schools within the district for necessary assistance, thus spreading the service thin.

After the Columbine incident occurred, a “needs” assessment was conducted and the two (2) aforementioned schools qualified for this type of SRO assistance. Since that time, there have been several additional school shootings across the United States, most recently at Red Lake, MN, Bailey, Co, Nickel Mines, Pa and Casanovia, WI. Also, there are continual concerns with terrorist activity nation-wide. Because schools are considered “soft targets,” I am requesting a “SRO” at each of the remaining middle schools.

The additional SROs would also be beneficial in the procurement, training and housing of a district-wide “sniffer drug dog(s)”.

Kraig J. Lofquist
Director of Pupil Services

PROGRAM DESCRIPTION FORM

Program Area: Employee Contracted Obligations

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

- *Extra time and overtime compensation for non-exempt (hourly) clerical, professional/technical and paraprofessional employees. Additional hours allow us to meet critical and emergency situations without flexing employees' schedules. Hours allocated: elementary secretaries 64 hours, other secretaries 40 hours, edparas 1 day each.*
- *Career Compensation Plan: Phase I – School Performance Award Bonus, Phase II – Teacher Responsibility Pay, and Phase III – Skill Blocks .*
- *Training Stipend-Rewarding professional technical and paraprofessionals for acquisition of new skills and strategies.*
- *Substitutes. Substitutes are needed to work in place of employees who are absent for any reason except professional leave. Professional leave substitutes are budgeted in other programs.*
- *Pay for Unused Sick Leave. An incentive for employees to accumulate the maximum paid sick leave.*
- *Employee Benefit Fees. Section 125 and COBRA, consulting, and 403(b)/457(b) compliance review.*
- *Local Mileage. Reimbursement for employees who must travel while performing their duties.*
- *Dues/Fees & Travel Allocation. An allocation to each administrator for professional development.*
- *Extra-duty Compensation. New Staff Induction (Peer Coaching/Productive Approaches).*
- *Resignation Notification Incentive. Certificated employees who notify the district by December 15 of their decision to resign at the end of the school year are paid a stipend of \$500. Early notification allows the district to pursue the highest qualify staff to replace them. In FYE07, 63 employees received the incentive.*
- *Voluntary Separation: To encourage eligible employees who are considering early separation or early retirement to accelerate their plans. Program objectives include:*
 - To offer financial incentives, which will assist long-term Millard Public School employees considering separation or retirement.
 - To reduce District costs by replacing maximum salary employees with lesser salary employees.
 - To provide a better balance of employee experience.
 - To reduce or eliminate the possibility of certificated employee layoffs.
 - To provide the District the opportunity to select and retain the highest quality staff by establishing February 15 as the application deadline.

Since the program began in 1983, 378 people have participated; 263 will receive benefits in FYE08, 225 received benefits in FYE07 (57 additions and 19 reductions).

BUDGET SUMMARY FORM

Program Area: **Employee Contracted Obligations (ECO)**

Last Year's Budget = \$6,679,678

Budget Level = **\$7,837,124 (FIXED)**
 Incremental Amount = *\$1,157,445*

Budget by Responsibility Code	Total
312- Extra hours and overtime	\$ 125,916
313- Performance Incentives (CCM)	\$ 1,550,901
315- Substitutes, Dues, Fees, Mileage, Leave Buyback	\$ 2,439,270
315- Voluntary Separation	\$ 3,721,037
<i>Total</i>	<i>\$ 7,837,124</i>

1. What are the **additions** provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
312- Increase additional hours pay rates	\$ 13,464
313- Increase Performance Incentives (CCM)	\$185,945
315- Increase Substitutes, Dues, Fees, Mileage, Leave BB	\$91,878
315- Increase Voluntary Separation	\$866,158
<i>Total</i>	<i>\$1,157,445</i>

2. What are the **reductions** provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
	\$

3. What other additions and/or reductions were considered but not included in this budget?

Other Additions/Reductions Considered	Est. Cost
	\$

4. Comments, if any:

PROGRAM DESCRIPTION FORM

Program Area: Grants

The District receives several grants annually from a variety of local, state and federal funding sources. Grant funds are excluded from the spending lid.

ARMS (Assessment Reporting and Management System)	79,737
Best Buy (teacher developed classroom projects)	5,000
Blackstone Foundation (Kiewit classroom project)	5,275
Career Compensation Model	190,000
Career Education Partnership Act (curriculum development)	74,991
Early Childhood Development (Cody Early Start, Sandoz pre-school)	90,000
Education Quest (increase rate of post-secondary ed. attendance, South High)	75,000
High Ability Learner/Rule 3 (gifted student program)	134,355
Improving Nebraska Language Literacy (Aldrich)	3,000
ING Unsung Hero (teacher developed classroom projects)	4,000
MPS Foundation Site Plan Grants	280,000
MPS Foundation Montessori Pre-School	335,160
MPS Foundation Regular Pre-School	148,735
MPS Foundation Study Center (elementary and middle school study centers)	314,000
Nebraska Arts Council	7,500
Omaha Public Power District (outdoor classrooms)	5,000
Pacific Life Foundation (Reeder classroom grant)	1,000
Perkins (vocational education)	100,000
Perkins Nontraditional Project (teacher developed classroom project)	9,000
Region 21 Interagency Planning Teams	15,050
Ritonya-Buscher-Poehling (teacher developed classroom projects)	5,000
Sam's Club Foundation (teacher developed classroom projects)	4,000
Seldin Corporation (Cody Study Center)	6,300
Special Education Transition Program (SPED school to work program)	2,000
STAR (increase capacity of teachers to understand and use assessments)	100,000
Target Corporation (teacher developed classroom arts projects)	6,000
Teaching American History (K-12 history professional development)	333,333
Textbook Loan/Rule 4	19,550
Title I, Part A (preK-5 reading, writing, math)	930,702
Title II, Part A (class size reduction, pro. development, private schools)	397,463
Title II, Part D (technology)	40,238
Title III (limited English proficiency)	24,377
Title III (immigrant education)	32,087
Title IV (Safe & Drug Free Schools)	116,210
Title V, Part A (strategic planning, mini-magnets, leadership development)	57,470
Wal-Mart Foundation (teacher developed classroom projects)	2,000
Unforeseen Grant Awards	500,000
Grants Total	4,453,533

EXECUTIVE SUMMARY

Program Area: Grants

Fixed Budget

ARMS (Assessment Reporting and Management System)	79,737
Best Buy (teacher developed classroom projects)	5,000
Blackstone Foundation (Kiewit classroom project)	5,275
Career Compensation Model	190,000
Career Education Partnership Act (curriculum development)	74,991
Early Childhood Development (Cody Early Start, Sandoz pre-school)	90,000
Education Quest (increase rate of post-secondary ed. attendance, South High)	75,000
High Ability Learner/Rule 3 (gifted student program)	134,355
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ING Unsung Hero (teacher developed classroom projects)	4,000
MPS Foundation Site Plan Grants	280,000
MPS Foundation Montessori Pre-School	335,160
MPS Foundation Regular Pre-School	148,735
MPS Foundation Study Center (elementary and middle school study centers)	314,000
Nebraska Arts Council	7,500
Omaha Public Power District (outdoor classrooms)	5,000
Pacific Life Foundation (Reeder classroom grant)	1,000
Perkins (vocational education)	100,000
Perkins Nontraditional Project (teacher developed classroom project)	9,000
Region 21 Interagency Planning Teams	15,050
Ritonya-Buscher-Poehling (teacher developed classroom projects)	5,000
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Seldin Corporation (Cody Study Center)	6,300
Special Education Transition Program (SPED school to work program)	2,000
STAR (increase capacity of teachers to understand and use assessments)	100,000
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Title I, Part A (preK-5 reading, writing, math)	930,702
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Title IV (Safe & Drug Free Schools)	116,210
Title V, Part A (strategic planning, mini-magnets, leadership development)	57,470
Wal-Mart Foundation (teacher developed classroom projects)	2,000
Unforeseen Grant Awards	500,000
Grants Total	4,453,533

PROGRAM DESCRIPTION FORM

Program Area: Contingency

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

There are numerous expenses that crop up during the year that were not reasonably foreseeable. As a result, we have created a contingency program area where we budget approximately 1% of the budget to meet these unforeseen expenses.

Examples of unforeseen expenses in past years have included: a substantial unexpected increase in student enrollment (necessitating moving portable classrooms and hiring additional teachers), an abrupt 150% increase in natural gas costs, the employment of security resource officers, the major repair of an air conditioning systems, the emergency replacement of some roofs, the employment of consultants to assist with complex issues, the payment of insurance deductibles on property losses and theft, the expenses related to non-routine legal matters, etc.

At the end of the fiscal year, if there are funds remaining in the contingency, the district transfers these funds to the depreciation fund to be used to replace depreciable items (e.g., band uniforms, kilns, equipment, etc.).

BUDGET LEVEL INFORMATION

(Specific Budget Level Information)

Program Area: Contingency

Budget Level = FIXED %

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Contingency Expenses	\$1,000,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
n/a	n/a

3. Financial Reconciliation:

Continuation Budget:	\$ ---
Amount for Above Additions:	\$ 1,000,000
Amount for Above Reductions:	\$ _____
Total:	\$ 1,000,000

4. Attach whatever information seems relevant to support the committee’s decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

See Program Description for examples of expenses that could fall under the contingency account in the budget.

PROGRAM DESCRIPTION FORM

Program Area: Strategic Planning

Budget Team: Keith Lutz, Kirby Eltiste, Ken Fossen, Martha Bruckner, Craig Whaley, Amy Friedman, and Mark Feldhausen

The strategic planning budget identifies new program expenditures. Once the new program is established, continuing funds will be included in appropriate budget areas.

The current strategic plan has identified 53 action plans. There are currently 42 plans in place or in progress.

The current plan was approved by the board in March of 2004.

The strategic plan is updated every other year and usually spans a five year time frame.

BUDGET LEVEL SUMMARY FORM

(Specific Budget Level Information)

Program Area: Strategic Planning

Budget Level = N/A

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Elementary IB Program (AP 5-11)	\$ 45,200
World languages (AP 5-12)	\$ 9,000
Alternative learning experiences - Summer school (AP 8-4)	\$ 147,000
Totals	\$ 201,000

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
	\$

3. Financial Reconciliation:

Continuation Budget:	\$ N/A
Amount for Above Additions:	\$
Amount for Above Reductions:	\$ <u>N/A</u>
Total:	\$

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

BUDGET REQUEST FORM

Program Area: Strategic Planning

1. Description of Request:

Establish an International Baccalaureate Primary Years Program at Aldrich Elementary School. This is strategic plan 5-11.

2. Estimated Cost of Request:

Application Part B	\$ 4,500
Contract Extension Fee	\$ 1,000
Training (Level 2 & 3)	\$ 35,200
Consultant visit	\$ 1,500
Books and materials	<u>\$ 3,000</u>
Total	\$ 45,200

3. Rationale Supporting Request:

Aldrich is in the third year of this process. We expect to complete the application process in 2007-08. We have completed level one training for all current staff; however, we may have new staff next year that will need to go to level one training. A recommendation from our IB consultant was that we include ample support for continuous training; thus, we will continue with level two and level three training. We will continue our work on curriculum planners. This request includes per diem expenses for staff members as well as a consultant visit to work with teachers prior to our authorization visit.

BUDGET REQUEST FORM

Program Area: Strategic Planning

1. Description of Request:

Strategic plan 5-12 Step 5 – Develop a proposal for a PreK-12 world languages program. The request is for funding to develop a plan for training for elementary staff in World Languages.

2. Estimated Cost of Request:

Based on presentation to the Board of Education on April 9, 2007:

Option 1:

International Education – Begin Phase I in 2008-09 when Social Studies enters Phase I and implement 2010-2011 (\$1,447,400).

2007-08 - \$9,000 – initial materials/preparation for Phase I

2008-09 - \$56,000 – Phase I

2009-10 - \$218,000 – Phase II (.5 MEP/Framework/Curriculum Guide/Lesson Design - \$194,800)

2010-2011 - \$1,320,000 – Phase III (K-5 materials & technology)

Option 2:

Either implementation below would include a PreK-12 Millard Education Program Facilitate to design, develop, and implement a PreK-5 World Language Program. They would also facilitate the vertical alignment and program modifications 6-12 to design a seamless District PreK-12 World Language Program.

World Language FLES Program – Begin with K-2 in 2008-09 and add 1 grade level each year, program complete in 2012-2013.

- Phase I & II – 2007-08 - \$64,000 (.5 MPE/Framework/Curriculum Guide/Lesson Design - \$64,000)
- K-1, Year 2008-09 - \$965,000 (.5MEP /5FTE tchrs/materials/technology/staff development)
- Grade 2 - Year 2009-10 – maintain 5 staff + add \$327,700 (5 additional staff & equipment)
- Grade 3 - Year 2010-11 – maintain 10 staff + add \$340,900 (5 additional staff & equipment)
- Grade 4 - Year 2011-12 – maintain 15 staff + add \$496,200 (7 additional staff & equipment)
- Grade 5 - Year 2012-13 – maintain 22 staff + add \$368,800 (5 additional staff & equipment)

OR

Option 3:

Implement all grades PreK-5 in 2008-09 for \$2,308,800.

- Phase I & II – 2007-08 - \$64,000 (.5 MPE/Framework/Curriculum Guide/Lesson Design - \$64,000)
- 2008-09 – Implement Grade K-5 World Language \$2,308,800.

3. Rationale Supporting Request:

Implement a PreK-5 World Language Program beginning 2008-09 to complete a PreK-12 Program.

BUDGET REQUEST FORM**Program Area: Strategic Planning****1. Description of Request:**

Strategic Plan 8-4: Develop and implement alternative on-campus learning experiences for high school students.

2. Estimated Cost of Request:

Estimated cost for 2007-2008: \$147,000

Estimated cost for 2008-2009: \$346,000 (based on projected increases in enrollment)

3. Rationale Supporting Request:

Strategy 8 indicates "We will develop and implement innovative approaches to motivate and educate students who learn in non-traditional ways." Plan 4 has as a specific result: Develop and implement alternative on-campus learning experiences for high school students. On December 18, 2006, the Millard Board of Education approved the continuing rate of \$170 per course for summer school tuition, with the recommendation that we would continue the tuition rate of \$170 for summer 2007 and lower the tuition rate to \$100 per semester in 2008, with continued tuition reductions in the following year. This proposal helps us meet the first phase of that tuition reduction.

PROGRAM DESCRIPTION FORM

Program Area: Interlocal Agreements

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

Nebraska statutes provide an avenue for governmental agencies to enter into cooperative agreements. The cooperative agreements that the District has (that impact the budget) are as follows:

1. Electrical Services: A cooperative agreement between MPS, OPS, and OPPD for electrical services.
2. Utility Services: A cooperative agreement with MUD for the gas, water, and sewer services.
3. Transportation Services: A cooperative agreement between MPS, OPS, and Laidlaw Bus Company for regular education bus transportation.
4. Educational Services: A cooperative agreement between MPS and UNO (i.e., MOEC CADRE) for instructional services.

BUDGET LEVEL INFORMATION

(Specific Budget Level Information)

Program Area: Interlocal Agreements

Budget Level = FIXED %

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
Electrical Services (OPPD)	\$ 3,404,318
Gas, Sewer, & Water Services (MUD)	1,133,917
Educational Services (MOEC-CADRE)	253,000
Transportation Services (OPS-Laidlaw)	1,331,827
TOTAL	\$ 6,338,270

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost
n/a	n/a

3. Financial Reconciliation:

Continuation Budget:	\$ ---
Amount for Above Additions:	\$ 6,338,270
Amount for Above Reductions:	\$ <u>---</u>
Total:	\$ 6,338,270

4. Attach whatever information seems relevant to support the committee’s decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

- Electrical Services (OPPD):

The OPPD board voted to have a 3% increase in electrical rates for commercial users in 2007. In addition, the District will have Reagan Elementary (#24) opening in August, 2007 and Upchurch Elementary (#25) coming on line sometime during the year. It will open in August, 2008. Both buildings will be heated and cooled by a ground source heat pump system, so it will be powered primarily by electricity.

In light of the above, the budget for electricity was increased by 4%. If severe weather should cause unanticipated electrical use, the excess cost would need to come from the contingency account.

- Gas, Sewer, & Water Services (MUD):

The budget for the Metropolitan Utilities District (MUD) utilities is dominated by the cost of natural gas. As most people are aware, the cost of natural gas has been fluctuating greatly. Geo-political events around the world are unpredictable and can have a significant impact on gas prices.

In light of the above, the budget for this area was increased by 6%. If prices should increase more than this amount, the excess cost would need to come from the contingency account.

- Educational Services (MOEC-CADRE):

The cost for each CADRE teacher is about \$24,000. The plan is to have eleven (11) CADRE teachers in 2007-2008 for a total cost of \$264,000.

- Transportation Services (OPS-Laidlaw):

The charges for transportation services with Laidlaw are contained in a contract with OPS, Laidlaw, and MPS. The contract was competitively bid in 2005. The contract will expire in 2011 (if both the MPS and OPS boards of education elect all extensions).

The District will need to add one additional bus next year to provide the transportation required in the western part of the District. It will also need additional funds for transporting English Language Learner (ELL) students assigned to schools other than their neighborhood schools. Most of these buses are “double routed” (i.e., they make a run for middle schools early and a run for elementary schools later). [Parent must pay \$2.50/day for middle school students to ride the buses. This middle school program is often referred to as the “partial pay program.”]

In a nutshell, the transportation budget for next year includes a 3% increase in rates (as provided in the contract), plus the increase related to one additional bus and the extensions for ELL programs, minus the amount of income received from the “partial pay program.” [Note: Transportation related to special education is included in the special education budget. Also, this area includes a small amount (\$77,574) of expenses that need to be transferred to other budget areas outside the interlocal agreements.]

PROGRAM DESCRIPTION FORM

Program Area: New Buildings (Reagan)

Briefly describe the programs and/or services which were provided within this area of the school district's budget during the preceding budget year:

Reagan Elementary Schools (#24) will be opening in August, 2007. The cost of constructing and equipping (including technology and educational materials) was paid for out of the building/bond fund. The expenses in this budget are primarily for the staff needed for the operation of the building.

BUDGET LEVEL INFORMATION

(Specific Budget Level Information)

Program Area: <u>New Building (Reagan)</u>	Budget Level =	FIXED
	Incremental Amount =	\$1,451,204
	Total Budget =	\$1,451,204

1. What are the additions provided for in this budget when compared to the budget for last year?

Additions	Est. Cost
1.0 FTE Principal	\$ 112,384
1.0 FTE 10-Month Secretary	31,671
0.2 FTE Nurse	9,460
1.0 FTE Music Teacher	57,406
1.0 FTE PE Teacher	57,406
0.4 FTE Band/Strings	22,963
0.2 FTE Counselor *	13,340
1.0 FTE Media Specialist	57,406
1.0 FTE Instructional Facilitator	57,406
3.85 FTE paras (3.1 General Ed, 0.75 ELI)	94,071
13.0 FTE Classroom Teachers **	746,278
2.5 FTE Custodians	117,731
Various Extra Duty Assignments	9,979
0.5 FTE Read Teacher	28,703
Misc. Non-Personnel (Supplies, Staff Development, etc.)	35,000
TOTAL	\$ 1,451,204

* Pending decision by HR and principal.

** A total of 24 classroom teachers is anticipated. Eleven will be transferred from other schools.

2. What are the reductions provided for in this budget when compared to the budget for last year?

Reductions	Est. Cost

3. Financial Reconciliation:

Continuation Budget:	\$ -0-
Amount for Above Additions:	\$ 1,451,204
Amount for Above Reductions:	\$ -0-
Total:	\$ 1,451,204

(The "Total" must equal the budget available for this budget level.)

4. Attach whatever information seems relevant to support the committee's decisions related to this budget level. Include information related to other additions or reductions that were considered by the committee but were not in this budget level. [Note: If some of the supporting documentation relates to more than one of the proposed budget levels, attach the information to the first budget level and simply make reference to it in subsequent budget summaries.]

FYE08 Budget
Q-Sort Results - Revised for Salary Adjustment

Total Votes	Program Area Description	Budget Level	Incremental Cost	Cumulative Cost	
N/A	Salary Adjustment (3.5% -- 4.1%)	Fixed	749,193	749,193	
38	Business Services	102.5	1,433,972	2,183,165	
38	Contingency	Fixed	1,000,000	3,183,165	
38	Contracted Business Services	Fixed	3,269,699	6,452,864	
38	Educational Services	102.5	6,032,029	12,484,893	
38	Elementary School Programs	102.5	41,523,654	54,008,547	
38	Elementary School Programs	103.0	202,555	54,211,102	
38	Elementary School Programs	103.5	202,554	54,413,656	
38	Employee Contracted Obligations	Fixed	7,837,124	62,250,780	
38	Governance	102.5	3,294,901	65,545,681	
38	Grants	Fixed	4,453,533	69,999,214	
38	High School Programs	102.5	29,758,566	99,757,780	
38	High School Programs	103.0	145,164	99,902,944	
38	Interlocal Agreements	Fixed	6,338,270	106,241,214	
38	Middle School Programs	102.5	24,184,176	130,425,390	
38	Middle School Programs	103.0	117,972	130,543,362	
38	New Building	Fixed	1,451,204	131,994,566	
38	Operations & Maintenance	102.5	11,517,800	143,512,366	
38	Security	102.5	521,565	144,033,931	
38	Special Education	Fixed	25,316,374	169,350,305	
38	Strategic Plan	Fixed	201,000	169,551,305	
38	Technology	102.5	3,020,376	172,571,681	5.17%
37	Business Services	103.0	6,995	172,578,676	
37	Elementary School Programs	104.0	202,554	172,781,230	
37	Governance	103.0	16,073	172,797,303	
37	High School Programs	103.5	145,164	172,942,467	
37	Middle School Programs	103.5	117,972	173,060,439	
37	Operations & Maintenance	103.0	56,184	173,116,623	
36	Middle School Programs	104.0	117,972	173,234,595	
36	Technology	103.0	14,733	173,249,328	
36	Technology	103.5	14,733	173,264,061	
35	Educational Services	103.0	29,424	173,293,485	
35	Technology	104.0	14,734	173,308,219	
34	Educational Services	103.5	29,425	173,337,644	
34	Operations & Maintenance	103.5	56,184	173,393,828	
34	Security	103.0	2,544	173,396,372	
33	Business Services	103.5	6,995	173,403,367	
33	Governance	103.5	16,073	173,419,440	
33	High School Programs	104.0	145,164	173,564,604	
33	Security	103.5	2,544	173,567,148	
31	Elementary School Programs	104.9	352,376	173,919,524	6.00%
29	Operations & Maintenance	104.0	56,184	173,975,708	
27	Technology	112.6	255,661	174,231,369	
24	Middle School Programs	104.9	222,518	174,453,887	
22	Business Services	104.0	6,995	174,460,882	
20	Educational Services	104.0	29,424	174,490,306	
20	Security	104.0	2,544	174,492,850	
15	Governance	104.0	16,073	174,508,923	
14	Operations & Maintenance	106.6	301,149	174,810,072	
12	Business Services	119.6	218,132	175,028,204	
11	Elementary School Programs	105.6	283,872	175,312,076	7.00%
9	High School Programs	106.5	721,338	176,033,414	
9	Security	128.3	123,467	176,156,881	
8	Educational Services	105.8	106,524	176,263,405	
8	Technology	116.6	119,350	176,382,755	
7	Governance	104.5	16,073	176,398,828	
7	Middle School Programs	105.2	55,573	176,454,401	
5	Operations & Maintenance	119.2	1,401,865	177,856,266	

1710
(38 voted)

177,856,266