

MILLARD PUBLIC SCHOOLS
BOARD COMMITTEE OF THE WHOLE

The Board of Education Committee of the Whole will meet on Monday, August 9, 2010 at 6:30 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

6:30 p.m. – Public Hearing on 2010-2011 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.

**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 6:30 p.m. on Monday, August 9, 2010 at 5608 South 147th Street, Omaha, Nebraska. There will be public hearings on the 2010-2011 budget after a budget presentation.

An agenda for such meetings, kept continuously current are available for public inspection at the office of the superintendent at 5608 South 147th Street, Omaha, Nebraska.

LINDA POOLE,
Secretary

8-6-10

**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

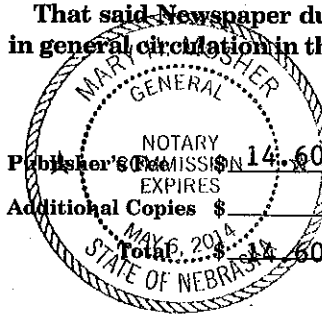
LEGAL EDITOR

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 _____

August 6, 2010

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

NOTARY
PUBLISHER'S PERMISSION \$14.60
EXPIRES
Additional Copies \$
Total \$14.60



Subscribed in my presence and sworn to before
me this _____ day of
August 6th 10 20

Notary Public in and for Douglas County,
State of Nebraska

Committee Meeting
Minutes
August 9, 2010

The members of the Board of Education met as a committee of the whole on Monday, August 9, 2010 at 6:30 p.m. at the Don Stroh Administration Center, 5606 South 147th Street. There was a presentation on the 2010-2011 Budget and then two hearings associated with the budget.

Present: Dave Anderson, Mike Pate, Brad Burwell, and Linda Poole

Absent: Julie Kannas and Mike Kennedy

Also in attendance were Keith Lutz and Ken Fossen, and other administrators.

Dave Anderson opened the meeting and announced that the Public Meeting Law was posted on the wall inside the west center entrance of the room.

Mr. Anderson said there will be two public hearings required by Nebraska law.

Ken Fossen gave a presentation on the Proposed 2010-2011 Budget.

Mr. Anderson opened the hearing on the proposed FYE11 Budget. The purpose of the first hearing was to receive testimony from the public on matters related to the Proposed Budget for FYE11. The proposed budget provides for expenditures as follows:

<u>Funds</u>	<u>Expenditures</u>
General Fund	\$213,960,910
Depreciation Fund	\$ 4,478,219
Employee Benefits Fund	\$ 23,760,000
Activities Funds	\$ 9,000,000
School Lunch Fund	\$ 13,000,000
Bond Fund	\$ 14,609,279
Special Building Fund	\$ 21,400,522
Student Fee Fund	\$ 1,900,000

There were no requests to speak from the public, so the hearing was closed

Mr. Anderson opened the hearing on the Proposed FYE11 Property Tax Request. The purpose of this hearing was to receive testimony from the public on the proposed tax request to fund the Proposed Budget for FYE11.

<u>Fund</u>	<u>FYE10 Tax Request</u>	<u>FYE11 Tax Request</u>
General Fund	\$ 8,148,000	\$ 8,229,618
Bond Fund	\$ 14,485,580	\$ 14,630,446
Building Fund	\$ -0-	\$ 914,401

There were no requests to speak from the public, so the hearing was closed.

Motion by Brad Burwell, seconded by Linda Poole, to adjourn, upon roll call vote, all members voted aye. Motion carried.



CHAIRMAN

MILLARD PUBLIC SCHOOLS

FYE11 BUDGET

PUBLIC BUDGET HEARING
AUGUST 9, 2010

MILLARD PUBLIC SCHOOLS FYE 11 BUDGET

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Section A

Executive Summary

**MILLARD PUBLIC SCHOOLS
FYE11 BUDGET**

Executive Summary

The general budget provisions, parameters, and assumptions used in preparing the FYE11 budget included the following:

- Major provisions in the FYE11 budget include: (1) that there would be a 1% increase in student enrollment¹; (2) that employee salary and benefits would increase 4.9%²; (3) that general inflation would be 2.8%; and, (4) that the property valuation in the District would increase by 1.0%.
- The proposed budget of expenditures requires the following: (a) that the general fund levy be \$1.04 (\$0.95 Learning Community and \$0.09 District); (b) that the building fund levy be \$0.01 (District); and (c) that the bond fund levy be \$0.16 (District).
- The budget also provides for the following: (a) an increase of \$2.0 million in general fund cash reserve and (b) \$11.4 million of Federal Stimulus funds as result of the American Recovery and Reinvestment Act (ARRA).
- The proposed FYE11 Budget provides for total expenditures of \$213,960,610. This is an increase of 0.4% over the FYE10 Budget.

Summary of Tax Levies

The proposed tax levies for the coming year (as well as the past three years) are as follows:

	<u>FYE08</u>	<u>FYE09</u>	<u>FYE10</u>	<u>FYE11</u>
General Fund	\$ 0.9500	\$ 1.0401	\$ 0.0900	\$ 0.0900
General Fund - LC	N/A	N/A	\$ 0.9500	\$ 0.9500
Building Fund	\$ 0.1000	\$ 0.0100	\$ -	\$ 0.0100
Building Fund - LC	N/A	N/A	\$ 0.0100	\$ -
Bond Fund	\$ 0.1600	\$ 0.1599	\$ 0.1600	\$ 0.1600
	<u>\$ 1.2100</u>	<u>\$ 1.2100</u>	<u>\$ 1.2100</u>	<u>\$ 1.2100</u>

¹ The official student enrollment numbers are taken on the last Friday in September.

² Approximately 80% of the general fund budget is related to employee salaries and benefits.

Millard Public Schools

Superintendent's FY11 Budget Recommendations

Program Area	FY10	FY11	Change	Changes from Previous Year
Elementary School Programs	\$ 48,115,252	\$ 51,153,580	6.31%	Additions: 8.0 FTE teachers Reductions: None
Middle School Programs	\$ 26,546,140	\$ 28,033,489	5.60%	Additions: 3.25 FTE teachers Football Coaches (1 per team) Reductions: None
High School Programs	\$ 32,795,690	\$ 34,697,781	5.80%	Additions: 5.5 FTE teachers Reductions: None
Governance	\$ 3,507,567	\$ 3,612,794	3.00%	Additions: None Reductions: 0.5 FTE Facilitator Non-personnel budgets
Educational Services	\$ 5,562,886	\$ 5,729,772	3.00%	Additions: None Reductions: Conferences, Travel, Sustenance & Supplies
Curriculum Adoption	\$ 2,903,447	\$ 2,901,877	-0.05%	Additions: Language Arts, Art, PE, HAL, Math Curriculum & Workbooks Reductions: None
Business Services	\$ 1,617,141	\$ 1,665,656	3.00%	Additions: None Reductions: Vehicle Acquisition
Contracted Business Services	\$ 3,300,000	\$ 3,444,301	4.37%	Additions: None Reductions: None
Technology	\$ 3,617,437	\$ 3,884,552	7.38%	Additions: Microsoft Agreement & Portal Maintenance Reductions: Travel, Training, Telephone & Network Equipment Maintenance
Special Education	\$ 28,642,925	\$ 29,865,439	4.27%	Additions: Contracted Services & Transportation Reductions: None
Operations & Maintenance	\$ 13,954,129	\$ 14,672,480	5.15%	Additions: 2.0 FTE Custodians (Ron Witt SSC) 1.0 FTE Project Custodian 1.0 FTE Secretary Reductions: 1.0 FTE Auto Mechanic Dept Head Stipends

Program Area	FY10	FY11	Change	Changes from Previous Year
Transportation	\$ 1,713,856	\$ 2,184,351	27.45%	Additions: Horizon HS Bus Route Learning Community Transportation Reductions: 3 Elementary Bus Routes
Security	\$ 604,733	\$ 628,923	4.00%	Additions: None Reductions: None
Employee Contracted Obligations	\$ 8,039,858	\$ 8,344,046	3.78%	Additions: N/A Reductions: N/A
Grants	\$ 4,727,688	\$ 4,242,504	-10.26%	Additions: N/A Reductions: N/A
Contingency	\$ 2,462,672	\$ 1,000,000	-59.39%	Additions: N/A Reductions: N/A
Strategic Plan	\$ 415,000	\$ 2,078,999	400.96%	Additions: N/A Reductions: N/A
Utilities	\$ 5,342,217	\$ 5,599,079	4.81%	Additions: N/A Reductions: N/A
SUB TOTAL	\$ 193,868,638	\$ 203,739,623	5.09%	

Special Building Projects	\$ 6,664,082	\$ 6,600,000	-0.96%	Additions: N/A Reductions: N/A
SUB TOTAL	\$ 200,532,720	\$ 210,339,623	4.89%	

ARRA Funds	\$ 13,342,891	\$ 3,620,987	-72.86%	Additions: N/A Reductions: N/A
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TOTAL	\$ 213,875,611	\$ 213,960,610	0.04%	
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NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

State of Nebraska
Budget Form - NBH-School District
 Statement of Publication

Millard Public Schools (28-0017) in Douglas County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 9th day of August, 2010 at 6:30 o'clock, P.M., at Don Stroh Administration Center (5606 S. 147 ST, Omaha, NE 68137) for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget and to consider amendments relative thereto. The budget detail is available at the office of the Clerk/Secretary during regular business hours.

Linda Poole

Clerk/Secretary

FUNDS	Actual Disbursements & Transfers	Actual/Estimated Disbursements & Transfers	Budgeted Disbursements & Transfers	Necessary Cash Reserve	Total Available Resources Before Property Taxes	Fee and Delinquent Tax Allowance	Total Personal and Real Property Tax Requirement	
	2008-2009	2009-2010	2010-2011					
	(1)	(2)	(3)					
General	\$ 192,047,884.00	\$ 213,875,611.00	\$ 213,960,910.00	\$ 35,000,000.00	\$ 240,813,588.29	\$ 82,296.10	\$ 8,229,617.81	Total Personal and Real Property Tax Requirement For Bonds
Depreciation	\$ 816,621.00	\$ 4,517,733.00	\$ 4,478,219.00		\$ 4,478,219.00			
Employee Benefit	\$ 19,977,270.00	\$ 22,000,000.00	\$ 23,760,000.00	\$ 3,000,000.00	\$ 26,760,000.00			
Contingency	\$ -	\$ -	\$ -		\$ -			
Activities	\$ 5,054,951.00	\$ 7,500,000.00	\$ 9,000,000.00	\$ 1,000,000.00	\$ 10,000,000.00			
School Lunch	\$ 10,107,785.00	\$ 11,500,000.00	\$ 13,000,000.00	\$ 1,000,000.00	\$ 14,000,000.00			
Bond	\$ 40,659,721.00	\$ 14,484,008.00	\$ 14,609,279.00	\$ 14,000,000.00	\$ 14,125,137.00	\$ 146,304.32	\$ 14,630,446.32	Total Personal and Real Property Tax Requirement for ALL Other
Special Building	\$ 11,551,477.00	\$ 8,000,000.00	\$ 21,400,522.00		\$ 20,495,174.00	\$ 9,144.00	\$ 914,401.00	
Qualified Capital Purpose Undertaking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cooperative	\$ -	\$ -	\$ -	\$ -	\$ -			
Student Fee	\$ 1,380,964.00	\$ 1,825,000.00	\$ 1,900,000.00	\$ 100,000.00	\$ 2,000,000.00			
	\$ -	\$ -	\$ -	\$ -	\$ -			
TOTALS	\$ 281,596,673.00	\$ 283,702,352.00	\$ 302,108,930.00	\$ 54,100,000.00	\$ 332,672,118.29	\$ 237,744.42	\$ 23,774,465.13	

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 provides 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 participates on MIT Teams, content curriculum teams, technology teams, extra-duty activity sponsors, Study Center staff, Instructional Team, School Improvement Team, MDT, 504, and other shared decision-making teams. All teachers participate in the administration of assessments, analysis of data to make instructional decisions, utilize Gradebook, parent portal, and communicate with parents through conferences, newsletters, report cards, school activities, phone calls, and email. The 2009-10 classroom teachers included:
Kindergarten – 1750 students, 89 FTE Grade 1 – 1675 students, 82 FTE
Grade 2 – 1702 students, 81 FTE Grade 3 – 1741 students, 80 FTE
Grade 4 – 1663 students, 76 FTE Grade 5 – 1601 students, 72 FTE
Core Academy – 12 FTE Montessori – 17 FTE
- Programs of Choice include Core Academy at Cather Elementary School, Montessori at Montclair and Norris Elementary Schools, and Primary Years Program/IB at Aldrich Elementary School.
- 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/ K-1 Intervention, ELL teacher, 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

PROGRAM DESCRIPTION FORM

Program Area: 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.

ACADEMICS: Academic and life skills, so important in elementary school, are given continued emphasis and further development in middle school to ensure students meet rigorous and relevant outcomes 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 addressing life skills, 40 Developmental Assets, and Personal Learning Plans while providing 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 for professional learning community discussions, planning of 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, 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/music, band/orchestra, exploratory (6-week rotation): art, family and consumer science, industrial technology, computer applications, general music, health.

GRADE 8 Prealgebra/algebra/geometry, science, reading, English, social studies, world languages, family life education, physical education/guided study hall, chorus, band/orchestra, career planning and choices of an array of 6 week exploratory electives such as: industrial technology, drawing, painting, pottery, print making, foods, sewing, designing spaces, managing money, and computer applications including web and graphic design and desktop publishing.

Support Personnel & Instructional Budgets:

- Provide counseling, career awareness and Personal Learning Plan information
- Provide administrative leadership and program/institutional management
- Support and maintain co-curricular and extracurricular programs
- Coordinate and maintain support personnel and facilities for student learning, staff and administration
- Provide staff development opportunities
- Maintain library/media services for students
- Provide technological support for instructional programs
- Maintain safe and secure learning environment
- Support district policies and state accreditation rules
- Pursue and support district strategic and site planning goals
- Support reteaching efforts, Special Education, English Language Learners (ELL) and 504 services for students
- Provide choice through Montessori and the IB Middle Years Programme (MYP)
- Maintain facility through repair and replacement of equipment
- Purchase needed instructional materials and supplies to facilitate teaching and learning
- Provide health services for students
- Provide High Ability Learners (HAL) services and experiences unique to the middle level experiences

PROGRAM DESCRIPTION FORM

Program Area: 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:

- Pursues and supports the district strategic plan and site plan goals
- 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 requirements
- Supports student mastery of curriculum objectives
- Supports student achievement of district Essential Learner Outcome (ELO) assessments and state assessments
- Supports more rigorous expectations of students through expanded AP[®] courses and the opportunity to pursue an International Baccalaureate degree
- Supports relevant pursuit of goals beyond high school through defined Diploma Paths and the Millard Career Academies
- Supports district policies and state accreditation rules
- Supports student consideration and pursuit of appropriate goal setting efforts and work with 40 Developmental Assets through Personal Learning Plans
- Provides counseling, career awareness information, and post-high school educational information (including financial) for students
- Supports students through strategies defined within each school's Pyramid of Interventions and through the Millard Public Schools RtI+I Model
- Supports ELL, SpEd and 504 services for students
- Purchases needed instructional materials and supplies to facilitate teaching and learning
- Provides instructional personnel responsible for student learning
- Provides staff development opportunities for all staff
- Provides a structure to facilitate professional collaboration and data driven decisions impacting instruction through Professional Learning Communities (PLC)
- Maintains library/media services for students
- Provides technological support for instructional programs
- Provides health services for students
- Provides administrative leadership and institutional management
- Maintains safe and secure learning environment
- Maintains facility through repair and replacement of equipment
- Supports and maintains co-curricular and extracurricular programs
- Coordinates and maintains support personnel and facilities for student learning, staff and administration

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 the staff development plan and budget for the district
- Develop, coordinate and implement the district plan for site base planning
- Determine staff development needs for district personnel
- Conduct Strategic Planning and oversee implementation
- Secure resource people to conduct staff development activities
- Assist in evaluation of all program activities
- 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
- Prepare and administer the Pupil Services budget

PROGRAM DESCRIPTION FORM

Program Area: Educational Services 2010-2011

The Educational Services budget facilitates Early Childhood & Elementary Education (PK-5), Secondary Education (6-12), Staff Development (Certificated & Classified), and 29.5 FTE. Educational Services provides:

- Leadership in all MEP (Millard Education Program) processes that affect reading and writing (language arts), 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
- Facilitation and support of the MEP assessment system
- Coordination and development of policies pertaining to MEP curriculum, instruction, and 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 district/building programs, i.e., I.B., MYP, PYP, New Frontier, Montessori, Core Academy.
- Leadership and coordination of resources for re-teaching opportunities
- Leadership and coordination of services for Poverty and LEP Plans
- 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 state and federal grants; i.e. NCLB (Title I, Title IIA, Title III) Perkins, CEPA, SFSF, etc.
- Coordination, design, and implementation of summer school
- Direction and leadership for Career & Technical Education and Career Academies
- Coordination and support for at-risk and alternative education programs
- Coordination and support for Response to Instruction and Intervention framework
- Coordination and support of co-curricular activities at the secondary level
- Direction and coordination of the English Language Learner Program
- Implementation and coordination of district strategic action plans and Board/Superintendent goals
- Coordination and support for New Teacher Induction Program
- 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. Millard Instructional Model, Culturally Responsive Teaching, differentiated instruction, technology staff development, mastery teaching, professional learning communities
- Coordination and support for district media services and K-12 counseling services
- Development of innovative grant applications from various funding agencies
- Completion of all other duties as assigned

Ed Services Program Budget Committee: Mark Feldhausen, Carol Newton, Nancy Johnston, Kim Saum-Mills, Curtis Case, Beth Fink, Heidi Panke, Eric Chaussee, Donna Helvering, Jennifer Reid, Tammy Gebhart, Shelley McCabe, Nancy Thornblad, Susie Wooster, Clara Hoover, Heather Daubert, Diane Araujo, Candace Guenther, Kim Rice, Jan Dahlgaard, Jodi Grosse, Monica Hutfles, Barb Waller, Kara Hutton

PROGRAM DESCRIPTION FORM

Program Area: Curriculum Adoption 2010-2011

The Curriculum Adoption budget facilitates the District's seven-year curriculum cycle and the materials adoption of new and/or continuing curriculum in Early Childhood/Elementary Education (PK-5) and Secondary Education (6-12) through the Millard Education Program (MEP) process as outlined in Policy 6120 and Rule 6120.1. General education curriculum materials for students with disabilities are included in this adoption; when specific curriculum materials are necessary to meet students' disability related needs they are identified and purchased through the Special Education Department. The Curriculum Adoption budget was created based on recommendations from the Phi Delta Kappa (PDK) Curriculum Management Audit.

The adoption materials for 2010-2011 include:

- Language arts high school elective courses student textbooks
- Language arts high school elective courses teacher editions and support materials
- Language arts high school elective courses implementation year staff development
- Technology for secondary language arts classrooms
- Language Arts elementary writing curriculum
- PK-12 Art
- PK-12 Physical Education
- K-12 High Ability Learner Program
- PK-12 Math (adjustments due to state standards and assessment)
- Elementary and Secondary Band/Strings student workbooks (annual)
- Civics—Scholastic/Time for Kids (annual)
- Business Accounting Workbooks (annual)
- Science Chemistry Workbooks (annual)
- World Languages Workbooks (annual)

MEP Adoption Allocation Budget Committee: Mark Feldhausen, Carol Newton, Nancy Johnston, Charlene Snyder, Nancy Brosamle, Melissa Gilbert, Joan Wilson, Deb Kolc

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 (FY10):

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 4,000 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 \$300,000,000.

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.

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.

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 27.0 FTE associated with the program. This includes: 1.0 FTE Exec. Dir., 1.0 FTE Systems Analyst, 5.0 FTE Network Support Specialists, 10.0 FTE Technology Facilitators for desktop support, 3.0 FTE Technology Specialists for Desktop Support, 4.0 FTE Instructional Technology Facilitators (MEP), 1.0 FTE Datawarehouse Associate, 1.0 FTE Technology Helpdesk Specialist, and 1.0 FTE Secretary to Tech Division. [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 98+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 2750 staff, 22,000 students)
- Maintain Internet connectivity and filtering (CIPA compliance) for 11,000+ 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)
- Supports Edulog (transportation), Safari Montage (video streaming) and Growth Path Analytics (data warehouse)
- 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 11,000+ 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 (300+) and fixed (1500+), including Nortel VoIP system throughout the district.
- Maintain and upgrade surveillance systems for building safety and security

PROGRAM DESCRIPTION: 2010-11 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). On October 1, 2009, 3,250 students with disabilities (Pre-K through 21) were eligible to receive special education and related services; this number is 14.4 % of the total Pre-K through grade 12 MPS student enrollment; the K-12 disability child count of 2,943 is 13.4 % of the District's K-12 student enrollment.

- 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, 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 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:
 - Speech/Language Therapy
 - Transportation
 - Nursing/Medical Services
 - Audiological Devices
 - Physical Therapy
 - Occupational Therapy
 - Sign Language Interpreters
 - Psychological Services
 - Audiology Services
 - Assistive Technology Devices/Services
 - Braille/Enlargement Services
 - Orientation and Mobility Training
 - Augmentative Communication Devices/Services
 - Adaptive Physical Education
 - Vision and Hearing Services
- 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 identified elementary and middle schools
 - Alternative School Programs at Horizon High School and Middle School Alternative Program
 - Separate School Facility
 - Residential Facility
 - Hospital
 - Homebound
- Young Adult Program (Students 18-21 years old)
 - Transition to adult living
 - Vocational services, including job coaching
 - Transportation
 - Coordinate services with State Agencies
- Pre-Vocational and Vocational Training
- Contracted student programs/services, as appropriate, for students birth to age 21 in the following areas:
 - Behavior Disorders
 - Mental Handicaps
 - Nursing/Medical Services
 - Autism
 - Vocational Placements
 - Hearing Impaired
 - Orientation and Mobility Services
 - Students who are out of district residents for other than educational reasons

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
- * HVAC maintenance and repairs
- * Electrical maintenance and additions
- * Plumbing maintenance and additions

PROGRAM DESCRIPTION FORM

Program Area: TRANSPORTATION

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

Transportation includes regular transportation routes, ELL routes, HHS routes and Academy routes. Special Education is not included in this program area. It also includes the staff and necessary supplies and equipment for the transportation office.

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)

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, Educational Paraprofessionals - 1 day each.*
- *Responsibility Pay: – compensation for Teacher Responsibility Pay which provides incentives to provide extra services generally not covered under extra duty payments.*
- *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: Employee Benefit consulting and 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.*
- *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 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.

PROGRAM DESCRIPTION FORM

Program Area: Grants

The following list includes the grants the District anticipates receiving from a variety of local, state and federal sources. Not included is Title I stimulus money. Grant funds are excluded from the spending lid.

Autism Speaks	20,000
Best Buy (teacher developed classroom projects)	5,000
ESU #3 Metro Region Autism Spectrum Disorders Mini Grant	11,500
High Ability Learner/Rule 3 (gifted student program)	159,461
ING Unsung Hero (teacher developed classroom projects)	4,000
Learn and Serve (service learning projects)	5,000
Metro Community College Perkins Mini-Grant (career academies)	10,000
MPS Foundation Site Plan Grants	359,480
MPS Foundation Montessori Preschool	375,336
MPS Foundation Preschool	110,205
MPS Foundation Media Centers	36,000
MPS Foundation Study Center (elementary, middle schools)	323,986
Nebraska Arts Council	5,000
Nebraska State Personnel Development Grant (Kiewit)	1,500
Pacific Life Foundation (various schools for small projects)	7,000
Papio-Missouri Natural Resources District	16,000
Perkins (vocational education)	141,019
Perkins, Marketing Tools for Nebraska Career Education	16,780
Positive Behavior Support (Kiewit)	1,500
Qwest Foundation/NDE Technology Innovation Grant (Cather)	10,000
Region 21 Interagency Planning Teams	21,001
Ritonya-Buscher-Poehling (teacher developed classroom projects)	5,000
Sam's Club Foundation (teacher developed classroom projects)	4,000
Special Education Continuous Improvement Project (SCIP)	70,505
Seldin Corporation (Cody Study Center)	3,536
Special Education Transition Program (SPED school to work program)	2,000
Target Corporation (teacher developed classroom arts projects)	5,000
Textbook Loan/Rule 4	13,258
Title I, Part A (preK-5 reading, writing, math)	1,497,524
Title I, Part E (parental involvement)	17,400
Title II, Part A (class size reduction, staff develop., private schools)	379,315
Title II, Part D (technology)	27,927
Title III (English language acquisition)	50,271
Title IV (Safe & Drug Free Schools)	25,000
Wal-Mart Foundation (teacher developed classroom projects)	2,000
Unforeseen Grant Awards	500,000
TOTAL GRANTS	4,242,504

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.).

PROGRAM DESCRIPTION FORM

Program Area: Strategic Planning

Budget Team: Keith Lutz, Ken Fossen, Mark Feldhausen , Jim Sutfin, Craig Whaley, Amy Friedman, and Vicki Hoskovec

Program Description

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 27 action plans.

The current plan was approved by the board in March of 2009.

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

This is the second budget year for this plan cycle.

PROGRAM DESCRIPTION FORM

Program Area: Utilities .

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 "Utilities" Program Budget Area includes the following:

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.

PROGRAM DESCRIPTION FORM

Program Area: Projects .

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

In the past, the District has budget for its projects in the Special Building Fund. However, due to some changes in the state aid formula, it is advantageous for the District to budget more of its project in the General Fund in order to keep the General Fund tax levy at \$1.04. This increase in the General Fund tax levy would be matched by a corresponding decrease in the Special Building Fund tax levy.

The exact amount that will be budget for "Projects" in the general fund will be determined by the amount of funds that are available under the \$1.04 levy. This will not be known until after the property values in the District are certified on August 20th.

"Projects" includes such things as the replacement of roofs, sidewalks, parking lots, HVAC units, and other such capital replacement items.

PROGRAM DESCRIPTION FORM

Program Area: ARRA

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

To Be Determined

Section B

General Fund

**Millard Public Schools
General Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 ESTIMATE	FYE11 BUDGET
Budget of Expenditures		
Budget of Expenditures	\$ 213,875,611	\$ 213,960,610
Necessary Cash Reserve	\$ 32,640,114	\$ 35,000,000
Total Requirements	\$ 246,515,725	\$ 248,960,610

Budget of Revenues

Local Sources		
Property Taxes - District	\$ 10,083,743	\$ 8,147,322
Property Taxes - Learning Community	\$ 87,738,460	\$ 81,640,550
Motor Vehicle Taxes	\$ 9,600,000	\$ 9,888,000
Carline Tax	\$ 10,000	\$ 10,300
Public Power Sales Tax	\$ 2,000,000	\$ 2,060,000
Investment Interest	\$ 100,000	\$ 103,000
Local Fines and License Fees	\$ 485,000	\$ 499,550
Other Local Sources	\$ -	\$ 200,000
County Sources		
County Fines and License Fees	\$ 1,150,000	\$ 1,184,500
Other County Sources	\$ -	\$ -
State Sources		
State Aid	\$ 75,769,526	\$ 82,821,684
Special Education - School Age	\$ 10,500,000	\$ 10,815,000
Special Education - Transportation	\$ 1,987,325	\$ 1,350,000
State Apportionment	\$ 2,746,670	\$ 2,829,070
Other State Sources	\$ 3,850,000	\$ 4,202,095
Federal Sources		
Pre-School Special Education	\$ 1,361,725	\$ 1,402,577
Medicaid In Public Schools	\$ 125,000	\$ 125,000
Grants	\$ 3,000,000	\$ 3,090,000
IDEA ADDL	\$ 3,018,900	\$ 3,109,467
ARRA	\$ 3,833,444	\$ 2,452,381
Other Federal Sources	\$ 375,000	\$ 390,000
Non-Revenue Sources		
Other Non-Revenue Receipts	\$ -	\$ -
Sub Total	\$ 217,734,793	\$ 216,320,496
Beginning Balance	\$ 28,780,932	\$ 32,640,114
Total Revenue Available	\$ 246,515,725	\$ 248,960,610

Section C

**Special Building
Fund**

**Millard Public Schools
Special Building Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 BUDGET	FYE11 BUDGET
Budget of Expenditures		
Building Improvements	\$ 25,802,975	\$ 21,400,522
Total Expenditures	\$ 25,802,975	\$ 21,400,522
Total Requirements	\$ 25,802,975	\$ 21,400,522

Budget of Revenues

Property Taxes - District	\$ -	\$ 905,257
Property Taxes - Learning Community	\$ 965,017	\$ -
Public Power District Tax	\$ -	\$ -
Carline Tax	\$ -	\$ -
Investment Interest	\$ -	\$ 91
Pro Rate Motor Vehicle	\$ -	\$ -
Sale of Bonds	\$ -	\$ -
Other	\$ -	\$ -
Sub Total	\$ 965,017	\$ 905,348
Beginning Balance	\$ 24,837,958	\$ 20,495,174
Total Revenue Available	\$ 25,802,975	\$ 21,400,522

Section D

Bond Fund

**Millard Public Schools
Bond Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 BUDGET	FYE11 BUDGET
Budget of Expenditures		
Bond Principal	\$ 7,460,000	\$ 7,410,000
Bond Interest	\$ 7,024,008	\$ 7,199,279
	<hr/>	
Total Expenditures	\$ 14,484,008	\$ 14,609,279
Necessary Cash Reserve	\$ 13,971,060	\$ 14,000,000
	<hr/>	
Total Requirements	\$ 28,455,068	\$ 28,609,279
	<hr/> <hr/>	

Budget of Revenues

Property Taxes	\$ 14,342,158	\$ 14,484,132
Motor Vehicle Taxes	\$ -	\$ -
Public Power District Tax	\$ -	\$ -
Investment Interest	\$ -	\$ -
Carline	\$ 112,910	\$ -
	<hr/>	
Sub-Total	\$ 14,455,068	\$ 14,484,132
Beginning Balance	\$ 14,000,000	\$ 14,125,147
	<hr/>	
Total Revenue Available	\$ 28,455,068	\$ 28,609,279
	<hr/> <hr/>	

**Millard Public Schools
Bond Fund Debt Outstanding**

The district officers of any school district in Nebraska shall have power, on the terms and conditions set forth in sections 10-702 to 10-716, to issue the bonds of the district for the purpose of (1) purchasing a site for and erecting thereon a schoolhouse or schoolhouses or a teacherage or teacherages, or for such purchase or erection, or purchasing an existing building or buildings for use as a schoolhouse or schoolhouses, including the site or sites upon which such building or buildings are located, and furnishing the same, in such district, (2) retiring registered warrants, and (3) paying for additions to or repairs for a schoolhouse or schoolhouses or a teacherage or teacherages.

The District has the following debt outstanding as of September 1, 2011:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2011-2012	\$ <u>7,835,000</u>	\$ <u>5,462,780</u>	\$ <u>13,297,780</u>
2012-2013	\$ <u>8,110,000</u>	\$ <u>5,115,105</u>	\$ <u>13,225,105</u>
2013-2014	\$ <u>8,450,000</u>	\$ <u>4,750,418</u>	\$ <u>13,200,418</u>
2014-2015 and thereafter	\$ <u>111,105,000</u>	\$ <u>27,324,768</u>	\$ <u>138,429,768</u>
Total All Years	\$ <u>135,500,000</u>	\$ <u>42,653,070</u>	\$ <u>178,153,070</u>

Section E

Non-Tax Levy Funds

**Millard Public Schools
Food Service Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 BUDGET	FYE11 BUDGET
Budget of Expenditures		
Salaries	\$ 4,840,000	\$ 5,200,000
Employee Benefits	\$ 710,500	\$ 800,000
Supplies and Materials	\$ 800,000	\$ 1,000,000
Food	\$ 5,049,500	\$ 5,500,000
Capital Outlay	\$ 100,000	\$ 500,000
Total Expenditures	\$ 11,500,000	\$ 13,000,000
Necessary Cash Reserve	\$ 1,000,000	\$ 1,000,000
Total Requirements	\$ 12,500,000	\$ 14,000,000

Budget of Revenues

Investment Interest	\$ 5,000	\$ 10,000
Sale of Lunches/Milk	\$ 9,995,000	\$ 11,000,000
Other	\$ 610,000	\$ 744,776
State Reimbursement	\$ 130,000	\$ 155,000
Federal Reimbursement	\$ 1,660,000	\$ 1,795,000
Sub-Total	\$ 12,400,000	\$ 13,704,776
Beginning Balance	\$ 100,000	\$ 295,224
Total Revenue Available	\$ 12,500,000	\$ 14,000,000

**Millard Public Schools
Depreciation Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 BUDGET	FYE11 BUDGET
Budget of Expenditures		
Capital Outlay	\$ 4,517,733	\$ 4,478,219
Total Expenditures	\$ 4,517,733	\$ 4,478,219
Total Requirements	\$ 4,517,733	\$ 4,478,219

Budget of Revenues		
Transfers From General Fund	\$ -	\$ -
Beginning Balance	\$ 4,517,733	\$ 4,478,219
Total Revenue Available	\$ 4,517,733	\$ 4,478,219

**Millard Public Schools
Employee Benefit Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 BUDGET	FYE11 BUDGET
Budget of Expenditures		
Payment to Service Providers	\$ 22,000,000	\$ 23,760,000
Total Expenditures	\$ 22,000,000	\$ 23,760,000
Necessary Cash Reserve	\$ -	\$ 3,000,000
Total Requirements	\$ 22,000,000	\$ 26,760,000

Budget of Revenues

Investment Interest	\$ 200,000	\$ 150,000
Transfers from General Fund	\$ 11,906,771	\$ 17,538,261
Sub-Total	\$ 12,106,771	\$ 17,688,261
Beginning Balance	\$ 9,893,229	\$ 9,071,739
Total Revenue Available	\$ 22,000,000	\$ 26,760,000

**Millard Public Schools
Activity Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 BUDGET	FYE11 BUDGET
Budget of Expenditures		
Student Activities and Athletics	\$ 7,500,000	\$ 9,000,000
Total Expenditures	\$ 7,500,000	\$ 9,000,000
Necessary Cash Reserve	\$ 1,000,000	\$ 1,000,000
Total Requirements	\$ 8,500,000	\$ 10,000,000

Budget of Revenues

Activity Receipts	\$ 5,428,331	\$ 9,000,000
Beginning Balance	\$ 3,071,669	\$ 1,000,000
Total Revenue Available	\$ 8,500,000	\$ 10,000,000

The Activity Fund budget is built large enough to accommodate additional expenditures if any activities reach state-level competition.

**Millard Public Schools
Student Fee Fund Budget
Fiscal Year Ending 2010 and 2011**

	FYE10 BUDGET	FYE11 BUDGET
Budget of Expenditures		
Extracurricular Activity Fees	\$ 1,600,000	\$ 1,650,000
Summer or Night School Fees	\$ 225,000	\$ 250,000
Total Expenditures	\$ 1,825,000	\$ 1,900,000
Necessary Cash Reserve	\$ -	\$ 100,000
Total Requirements	\$ 1,825,000	\$ 2,000,000

Budget of Revenues

Extracurricular Activity Fees	\$ 1,500,000	\$ 1,660,000
Summer or Night School Fees	\$ 225,000	\$ 232,790
Sub-Total	\$ 1,725,000	\$ 1,892,790
Beginning Balance	\$ 100,000	\$ 107,210
Total Revenue Available	\$ 1,825,000	\$ 2,000,000

Section F

Supplemental Information

CHART 1

PK-12 STUDENT ENROLLMENT

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

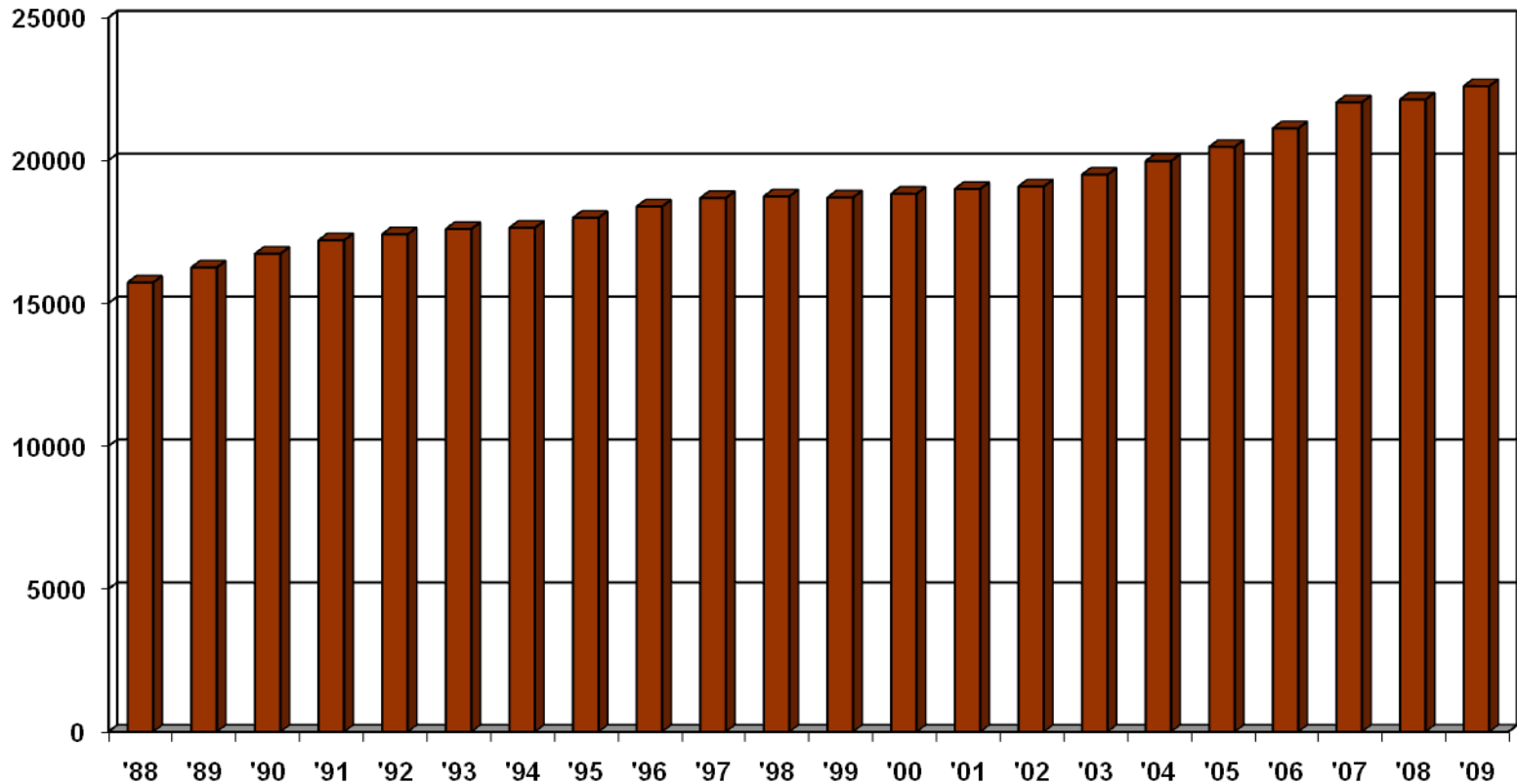


CHART 2

ASSESSED VALUE

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

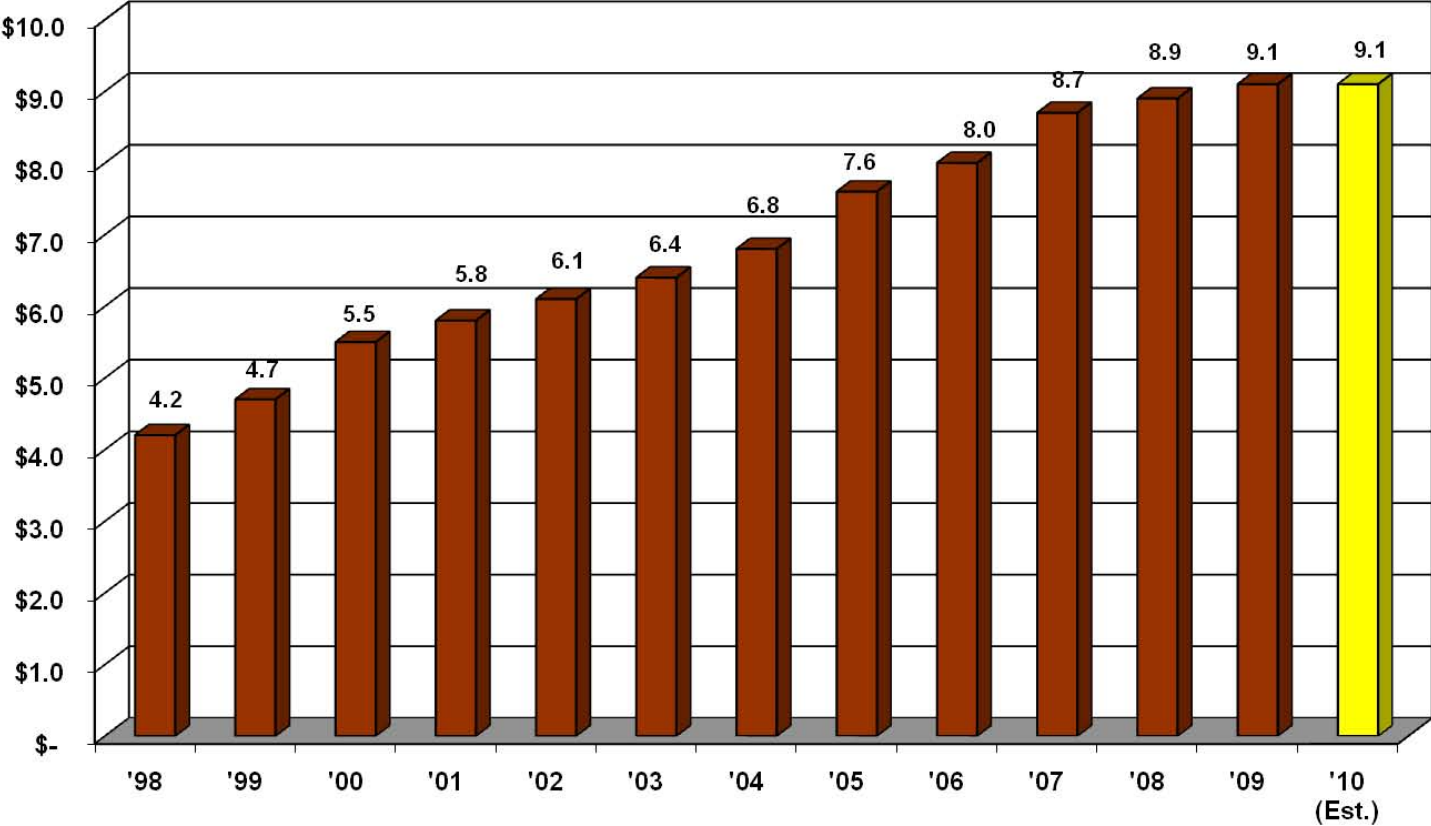


CHART 3
TAX LEVY BY FUND

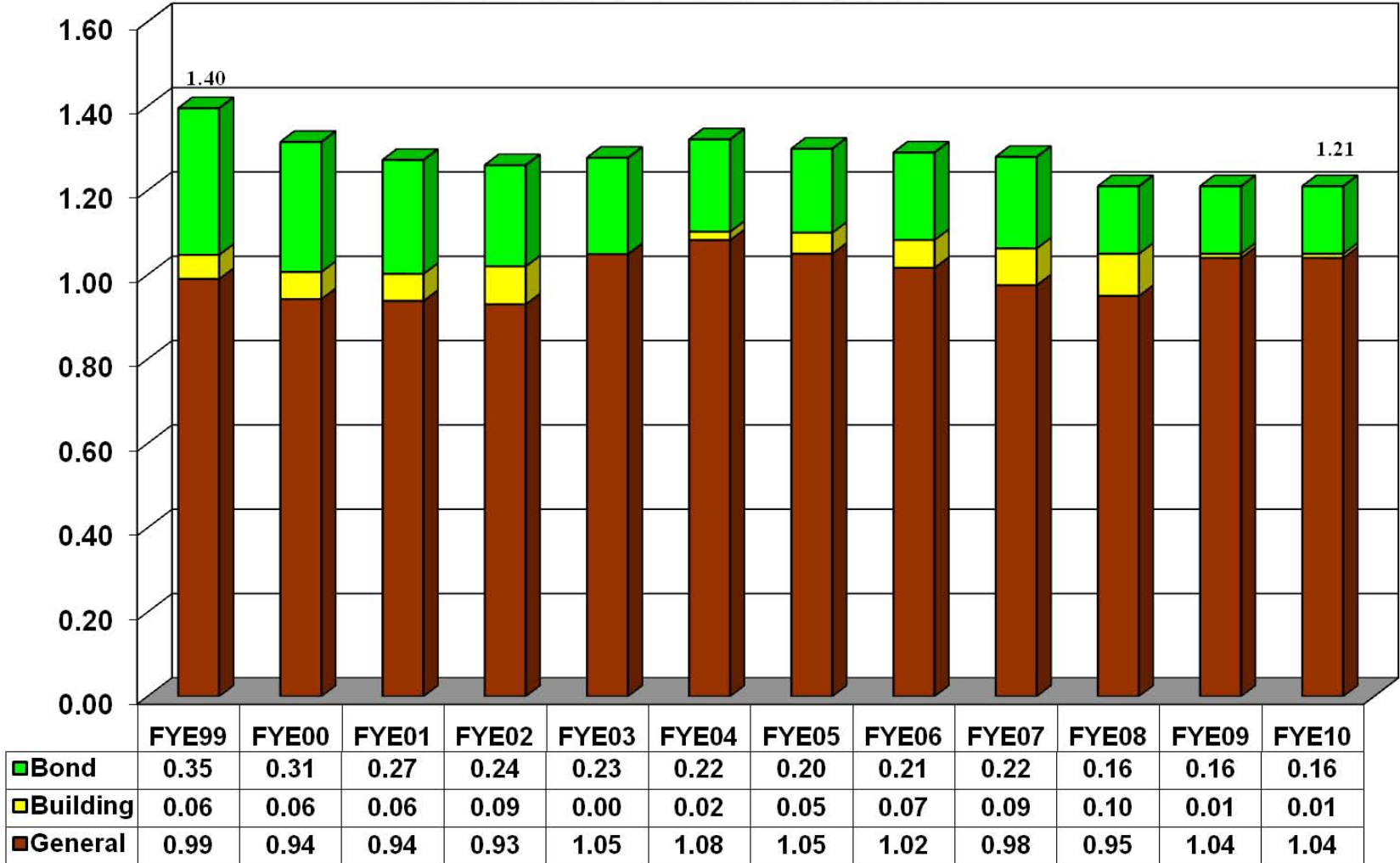


CHART 4 TOTAL EXPENDITURES

[Source: General Fund Budget – \$ Millions]

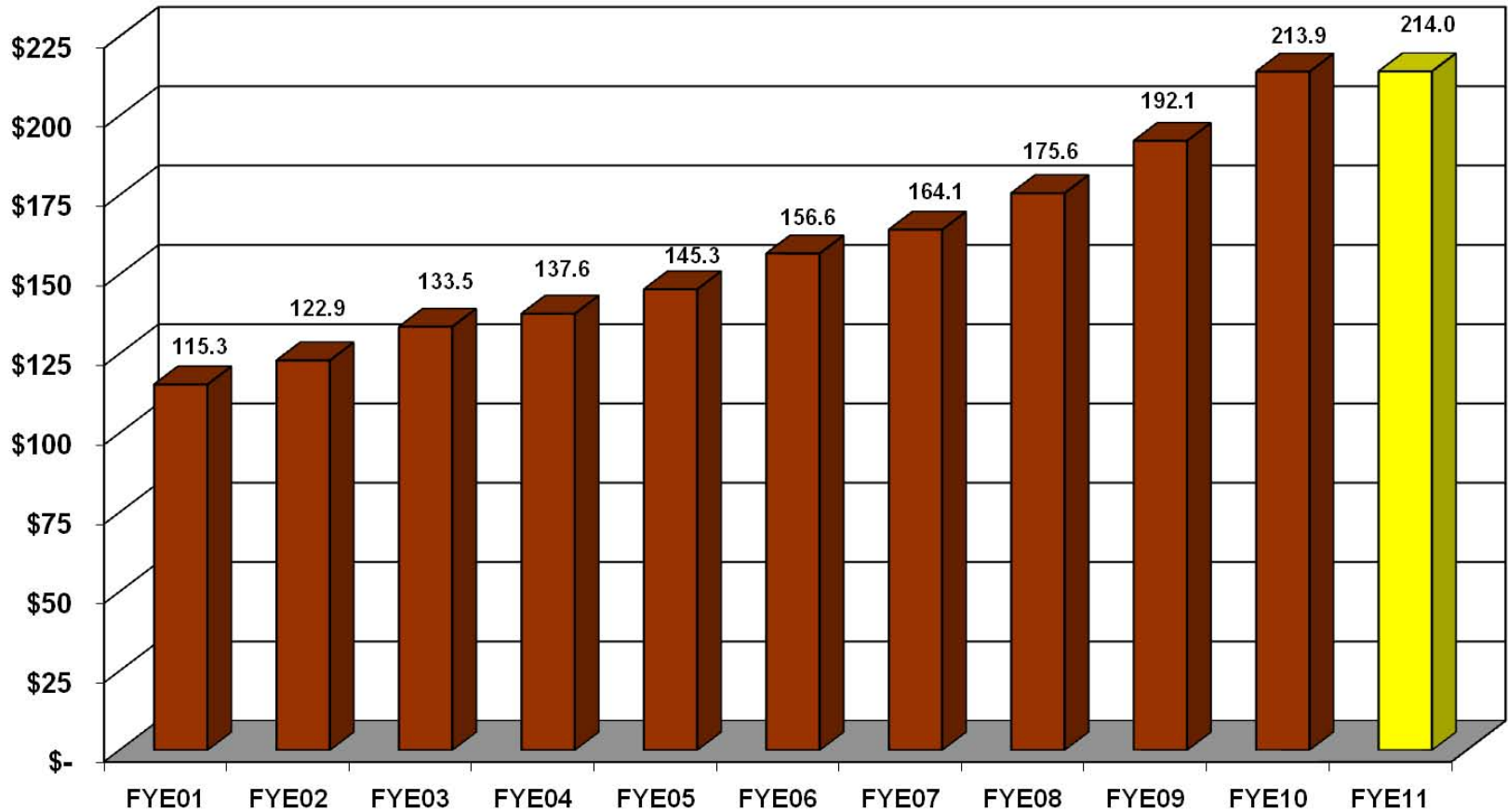


CHART 5 CASH RESERVE

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

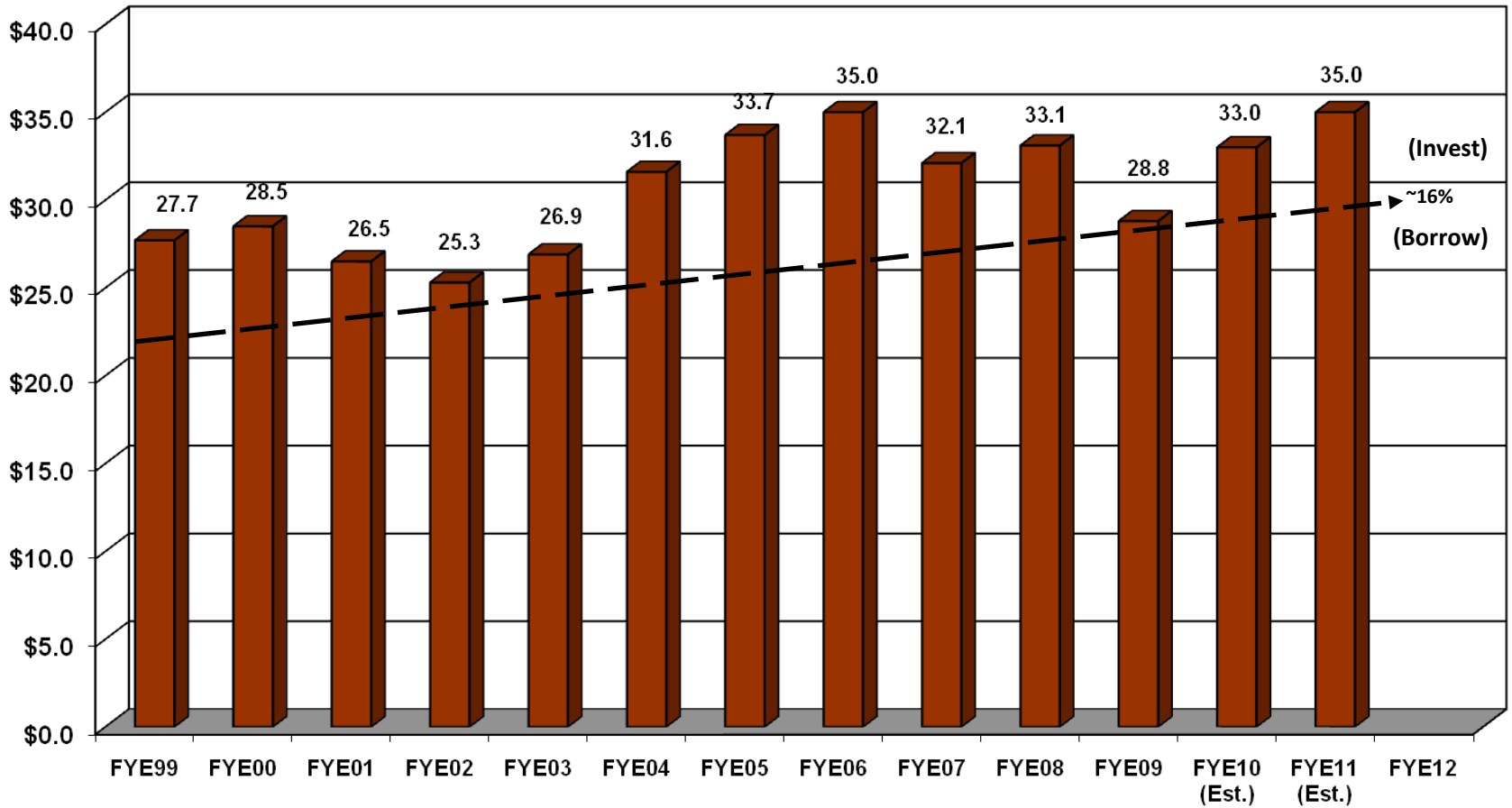
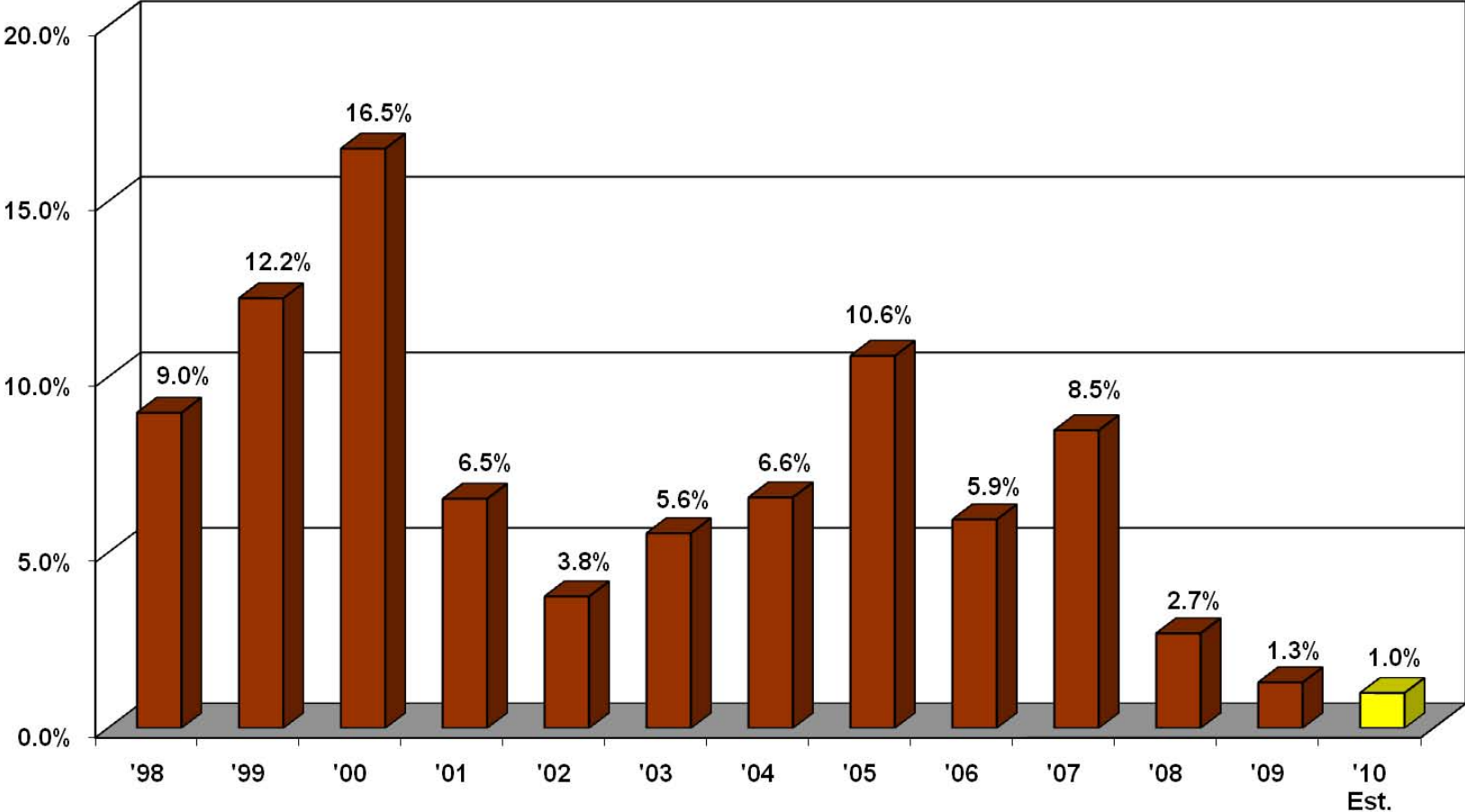


CHART 6 VALUATION INCREASES (%)

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



**Millard Public Schools
Assessed Valuation History
Fiscal Year Ending 1990 Through 2011**

Fiscal Year	Real Estate	Centrally Assessed Property	Automobiles	Personal Property	Total Valuation	Dollar Increase	Percent Increase
1989-90	\$ 1,772,854,921	\$ 19,115,355	\$ 243,975,504	\$ 143,629,047	\$ 2,179,574,827	N/A	N/A
1990-91	\$ 1,889,852,309	\$ 18,432,155	\$ 268,829,784	\$ 127,441,033	\$ 2,304,555,281	\$ 124,980,454	5.73%
1991-92	\$ 2,029,081,692	\$ 27,190,330	\$ 293,906,339	\$ 117,092,241	\$ 2,467,270,602	\$ 162,715,321	7.06%
1992-93	\$ 2,189,059,051	\$ 26,908,185	\$ 303,166,863	\$ 115,691,689	\$ 2,634,825,788	\$ 167,555,186	6.79%
1993-94	\$ 2,377,731,539	\$ 29,372,073	\$ 325,185,875	\$ 117,873,632	\$ 2,850,163,119	\$ 215,337,331	8.17%
1994-95	\$ 2,692,239,537	\$ 28,034,854	\$ 370,309,476	\$ 125,711,221	\$ 3,216,295,088	\$ 366,131,969	12.85%
1995-96	\$ 2,851,501,828	\$ 29,100,501	\$ 425,669,266	\$ 127,944,944	\$ 3,434,216,539	\$ 217,921,451	6.78%
1996-97	\$ 3,198,231,565	\$ 27,899,406	\$ 451,051,541	\$ 153,129,681	\$ 3,830,312,193	\$ 396,095,654	11.53%
1997-98	\$ 3,668,013,631	\$ 30,500,701	\$ -	\$ 168,369,928	\$ 3,866,884,260	\$ 36,572,067	0.95%
1998-99	\$ 3,915,550,060	\$ 32,791,499	\$ -	\$ 265,820,001	\$ 4,214,161,560	\$ 347,277,300	8.98%
1999-00	\$ 4,438,061,951	\$ 41,098,796	\$ -	\$ 250,659,265	\$ 4,729,820,012	\$ 515,658,452	12.24%
2000-01	\$ 5,175,679,857	\$ 44,896,448	\$ -	\$ 289,481,343	\$ 5,510,057,648	\$ 780,237,636	16.50%
2001-02	\$ 5,505,372,977	\$ 47,570,889	\$ -	\$ 316,660,022	\$ 5,869,603,888	\$ 359,546,240	6.53%
2002-03	\$ 5,775,747,871	\$ 53,148,287	\$ -	\$ 261,084,418	\$ 6,089,980,576	\$ 220,376,688	3.75%
2003-04	\$ 6,100,065,780	\$ 52,240,552	\$ -	\$ 275,445,250	\$ 6,427,751,582	\$ 337,771,006	5.55%
2004-05	\$ 6,553,551,095	\$ 47,988,126	\$ -	\$ 248,332,520	\$ 6,849,871,741	\$ 422,120,159	6.57%
2005-06	\$ 7,346,229,573	\$ 35,991,095	\$ -	\$ 190,211,287	\$ 7,572,431,955	\$ 722,560,214	10.55%
2006-07	\$ 7,697,527,329	\$ 37,434,321	\$ -	\$ 287,226,161	\$ 8,022,187,811	\$ 449,755,856	5.94%
2007-08	\$ 8,401,073,187	\$ 36,639,975	\$ -	\$ 264,649,541	\$ 8,702,362,703	\$ 680,174,892	8.48%
2008-09	\$ 8,665,160,562	\$ 30,394,185	\$ -	\$ 242,135,819	\$ 8,937,690,566	\$ 235,327,863	2.70%
2009-10	\$ 8,780,974,638	\$ 33,540,525	\$ -	\$ 238,969,866	\$ 9,053,485,029	\$ 115,794,463	1.30%
2010-11	\$ 9,144,019,879	\$ -	\$ -	\$ -	\$ 9,144,019,879	\$ 90,534,850	1.00%

NOTE: LB271, 1997 removes the valuation of motor vehicles from the taxable property subject to levy

NOTE: 2010-11 Amounts Are Estimates

**Millard Public Schools
Tax Levy History
Fiscal Year Ending 1990 Through 2011**

Fiscal Year	General Fund	Special Building Fund	Bond Fund	Total	Change
1989-90	\$ 1.6316	\$ 0.0401	\$ 0.2693	\$ 1.9410	N/A
1990-91	\$ 1.1208	\$ 0.0433	\$ 0.2673	\$ 1.4314	\$ (0.5096)
1991-92	\$ 1.1030	\$ 0.0433	\$ 0.2957	\$ 1.4420	\$ 0.0106
1992-93	\$ 1.0744	\$ 0.0597	\$ 0.2902	\$ 1.4243	\$ (0.0177)
1993-94	\$ 1.0948	\$ 0.1059	\$ 0.2711	\$ 1.4718	\$ 0.0475
1994-95	\$ 1.1548	\$ 0.1330	\$ 0.2858	\$ 1.5736	\$ 0.1018
1995-96	\$ 1.2926	\$ 0.0147	\$ 0.2659	\$ 1.5732	\$ (0.0004)
1996-97	\$ 1.1821	\$ 0.0844	\$ 0.2560	\$ 1.5225	\$ (0.0508)
1997-98	\$ 1.1154	\$ 0.0758	\$ 0.3084	\$ 1.4995	\$ (0.0229)
1998-99	\$ 0.9901	\$ 0.0574	\$ 0.3475	\$ 1.3950	\$ (0.1045)
1999-00	\$ 0.9409	\$ 0.0643	\$ 0.3075	\$ 1.3127	\$ (0.0823)
2000-01	\$ 0.9379	\$ 0.0642	\$ 0.2640	\$ 1.2660	\$ (0.0468)
2001-02	\$ 0.9315	\$ 0.0855	\$ 0.2398	\$ 1.2567	\$ (0.0093)
2002-03	\$ 1.0491	\$ -	\$ 0.2284	\$ 1.2775	\$ 0.0208
2003-04	\$ 1.0823	\$ 0.0200	\$ 0.2189	\$ 1.3212	\$ 0.0437
2004-05	\$ 1.0500	\$ 0.0500	\$ 0.1989	\$ 1.2989	\$ (0.0223)
2005-06	\$ 1.0166	\$ 0.0661	\$ 0.2073	\$ 1.2900	\$ (0.0089)
2006-07	\$ 0.9754	\$ 0.0873	\$ 0.2169	\$ 1.2796	\$ (0.0104)
2007-08	\$ 0.9500	\$ 0.1000	\$ 0.1600	\$ 1.2100	\$ (0.0696)
2008-09	\$ 1.0401	\$ 0.0100	\$ 0.1599	\$ 1.2100	\$ (0.0000)
2009-10	\$ 0.0900	\$ -	\$ 0.1600	\$ 0.2500	\$ (0.9600)
2010-11	\$ 0.0900	\$ 0.0100	\$ 0.1600	\$ 0.2600	\$ 0.0100

NOTE: State aid to education increased from \$133 million to \$311 million as a result of the passage of LB 1059 in 1990

NOTE: Assumes 2010-11 Learning Community Levies - GF - \$0.95 and SB - \$0.00

NOTE: The \$0.01 increase is offset by the Learning Community decrease of the SB levy

**Millard Public Schools
Calculation of Levies
Fiscal Year Ending 1990 Through 2011**

		TOTAL	General Fund	Special Building Fund	Bond Fund
1989-90	Property Tax	\$ 41,798,488	\$ 35,136,233	\$ 863,000	\$ 5,799,255
	1% County Treasurer's Fee	\$ 417,985	\$ 351,362	\$ 8,630	\$ 57,993
	Total	\$ 42,216,473	\$ 35,487,595	\$ 871,630	\$ 5,857,248
	Valuation	Actual	\$ 2,179,574,827	\$ 2,179,574,827	\$ 2,179,574,827
	Tax Levy	\$ 1.9410	\$ 1.6316	\$ 0.0401	\$ 0.2693
1990-91	Property Tax	\$ 32,660,770	\$ 25,573,574	\$ 988,000	\$ 6,099,196
	1% County Treasurer's Fee	\$ 326,608	\$ 255,736	\$ 9,880	\$ 60,992
	Total	\$ 32,987,378	\$ 25,829,310	\$ 997,880	\$ 6,160,188
	Valuation	Actual	\$ 2,304,555,281	\$ 2,304,555,281	\$ 2,304,555,281
	Tax Levy	\$ 1.4314	\$ 1.1208	\$ 0.0433	\$ 0.2673
1991-92	Property Tax	\$ 35,225,859	\$ 26,944,338	\$ 1,058,000	\$ 7,223,521
	1% County Treasurer's Fee	\$ 352,258	\$ 269,443	\$ 10,580	\$ 72,235
	Total	\$ 35,578,117	\$ 27,213,781	\$ 1,068,580	\$ 7,295,756
	Valuation	Actual	\$ 2,467,270,602	\$ 2,467,270,602	\$ 2,467,270,602
	Tax Levy	\$ 1.4420	\$ 1.1030	\$ 0.0433	\$ 0.2957
1992-93	Property Tax	\$ 36,788,439	\$ 27,749,868	\$ 1,542,574	\$ 7,495,997
	1% County Treasurer's Fee	\$ 367,885	\$ 277,499	\$ 15,426	\$ 74,960
	Total	\$ 37,156,324	\$ 28,027,367	\$ 1,558,000	\$ 7,570,957
	Valuation	Actual	\$ 2,634,825,788	\$ 2,634,825,788	\$ 2,634,825,788
	Tax Levy	\$ 1.4243	\$ 1.0744	\$ 0.0597	\$ 0.2902
1993-94	Property Tax	\$ 41,532,813	\$ 30,895,099	\$ 2,988,000	\$ 7,649,714
	1% County Treasurer's Fee	\$ 415,328	\$ 308,951	\$ 29,880	\$ 76,497
	Total	\$ 41,948,141	\$ 31,204,050	\$ 3,017,880	\$ 7,726,211
	Valuation	Actual	\$ 2,850,163,119	\$ 2,850,163,119	\$ 2,850,163,119
	Tax Levy	\$ 1.4718	\$ 1.0948	\$ 0.1059	\$ 0.2711
1994-95	Property Tax	\$ 50,109,299	\$ 36,774,299	\$ 4,235,000	\$ 9,100,000
	1% County Treasurer's Fee	\$ 501,093	\$ 367,743	\$ 42,350	\$ 91,000
	Total	\$ 50,610,392	\$ 37,142,042	\$ 4,277,350	\$ 9,191,000
	Valuation	Actual	\$ 3,216,295,088	\$ 3,216,295,088	\$ 3,216,295,088
	Tax Levy	\$ 1.5736	\$ 1.1548	\$ 0.1330	\$ 0.2858
1995-96	Property Tax	\$ 53,493,865	\$ 43,951,651	\$ 500,000	\$ 9,042,214
	1% County Treasurer's Fee	\$ 534,939	\$ 439,517	\$ 5,000	\$ 90,422
	Total	\$ 54,028,804	\$ 44,391,168	\$ 505,000	\$ 9,132,636
	Valuation	Actual	\$ 3,434,216,539	\$ 3,434,216,539	\$ 3,434,216,539
	Tax Levy	\$ 1.5732	\$ 1.2926	\$ 0.0147	\$ 0.2659

		TOTAL	General Fund	Special Building Fund	Bond Fund
1996-97	Property Tax	\$ 57,737,546	\$ 44,831,028	\$ 3,200,000	\$ 9,706,518
	1% County Treasurer's Fee	\$ 577,375	\$ 448,310	\$ 32,000	\$ 97,065
	Total	\$ 58,314,921	\$ 45,279,338	\$ 3,232,000	\$ 9,803,583
	Valuation	Actual	\$ 3,830,312,193	\$ 3,830,312,193	\$ 3,830,312,193
	Tax Levy	\$ 1.5225	\$ 1.1821	\$ 0.0844	\$ 0.2560
1997-98	Property Tax	\$ 57,410,989	\$ 42,703,307	\$ 2,902,045	\$ 11,805,637
	1% County Treasurer's Fee	\$ 574,109	\$ 427,033	\$ 29,020	\$ 118,056
	Total	\$ 57,985,098	\$ 43,130,340	\$ 2,931,065	\$ 11,923,693
	Valuation	Actual	\$ 3,866,884,260	\$ 3,866,884,260	\$ 3,866,884,260
	Tax Levy	\$ 1.4995	\$ 1.1154	\$ 0.0758	\$ 0.3084
NOTE: LB271, 1997 removes the valuation of motor vehicles from the taxable property subject to levy					
1998-99	Property Tax	\$ 58,205,495	\$ 41,311,300	\$ 2,395,395	\$ 14,498,800
	1% County Treasurer's Fee	\$ 582,055	\$ 413,113	\$ 23,954	\$ 144,988
	Total	\$ 58,787,550	\$ 41,724,413	\$ 2,419,349	\$ 14,643,788
	Valuation	Actual	\$ 4,214,161,560	\$ 4,214,161,560	\$ 4,214,161,560
	Tax Levy	\$ 1.3950	\$ 0.9901	\$ 0.0574	\$ 0.3475
1999-00	Property Tax	\$ 61,475,545	\$ 44,062,530	\$ 3,011,425	\$ 14,401,590
	1% County Treasurer's Fee	\$ 614,755	\$ 440,625	\$ 30,114	\$ 144,016
	Total	\$ 62,090,300	\$ 44,503,155	\$ 3,041,539	\$ 14,545,606
	Valuation	Actual	\$ 4,729,820,012	\$ 4,729,820,012	\$ 4,729,820,012
	Tax Levy	\$ 1.3127	\$ 0.9409	\$ 0.0643	\$ 0.3075
2000-01	Property Tax	\$ 69,065,917	\$ 51,165,917	\$ 3,500,000	\$ 14,400,000
	1% County Treasurer's Fee	\$ 690,659	\$ 511,659	\$ 35,000	\$ 144,000
	Total	\$ 69,756,576	\$ 51,677,576	\$ 3,535,000	\$ 14,544,000
	Valuation	Actual	\$ 5,510,057,648	\$ 5,510,057,648	\$ 5,510,057,648
	Tax Levy	\$ 1.2660	\$ 0.9379	\$ 0.0642	\$ 0.2640
2001-02	Property Tax	\$ 73,032,885	\$ 54,133,848	\$ 4,966,116	\$ 13,932,921
	1% County Treasurer's Fee	\$ 730,329	\$ 541,338	\$ 49,661	\$ 139,329
	Total	\$ 73,763,214	\$ 54,675,186	\$ 5,015,777	\$ 14,072,250
	Valuation	Actual	\$ 5,869,603,888	\$ 5,869,603,888	\$ 5,869,603,888
	Tax Levy	\$ 1.2567	\$ 0.9315	\$ 0.0855	\$ 0.2397
2002-03	Property Tax	\$ 77,026,800	\$ 63,254,400	\$ -	\$ 13,772,400
	1% County Treasurer's Fee	\$ 770,268	\$ 632,544	\$ -	\$ 137,724
	Total	\$ 77,797,068	\$ 63,886,944	\$ -	\$ 13,910,124
	Valuation	Actual	\$ 6,089,980,576	\$ 6,089,980,576	\$ 6,089,980,576
	Tax Levy	\$ 1.2775	\$ 1.0491	\$ -	\$ 0.2284

		TOTAL	General Fund	Special Building Fund	Bond Fund
2003-04	Property Tax	\$ 84,081,988	\$ 68,879,595	\$ 1,272,822	\$ 13,929,571
	1% County Treasurer's Fee	\$ 840,820	\$ 688,796	\$ 12,728	\$ 139,296
	Total	\$ 84,922,808	\$ 69,568,391	\$ 1,285,550	\$ 14,068,867
	Valuation	Actual	\$ 6,427,751,582	\$ 6,427,751,582	\$ 6,427,751,582
	Tax Levy	\$ 1.3212	\$ 1.0823	\$ 0.0200	\$ 0.2189
2004-05	Property Tax	\$ 88,092,063	\$ 71,211,537	\$ 3,391,026	\$ 13,489,500
	1% County Treasurer's Fee	\$ 880,921	\$ 712,115	\$ 33,910	\$ 134,895
	Total	\$ 88,972,984	\$ 71,923,653	\$ 3,424,936	\$ 13,624,395
	Valuation	Actual	\$ 6,849,871,741	\$ 6,849,871,741	\$ 6,849,871,741
	Tax Levy	\$ 1.2989	\$ 1.0500	\$ 0.0500	\$ 0.1989
2005-06	Property Tax	\$ 96,713,919	\$ 76,218,500	\$ 4,955,819	\$ 15,539,600
	1% County Treasurer's Fee	\$ 967,139	\$ 762,185	\$ 49,558	\$ 155,396
	Total	\$ 97,681,058	\$ 76,980,685	\$ 5,005,377	\$ 15,694,996
	Valuation	Actual	\$ 7,572,431,955	\$ 7,572,431,955	\$ 7,572,431,955
	Tax Levy	\$ 1.2900	\$ 1.0166	\$ 0.0661	\$ 0.2073
2006-07	Property Tax	\$ 101,633,416	\$ 77,475,000	\$ 6,930,693	\$ 17,227,723
	1% County Treasurer's Fee	\$ 1,016,334	\$ 774,750	\$ 69,307	\$ 172,277
	Total	\$ 102,649,750	\$ 78,249,750	\$ 7,000,000	\$ 17,400,000
	Valuation	Actual	\$ 8,022,187,811	\$ 8,022,187,811	\$ 8,022,187,811
	Tax Levy	\$ 1.2796	\$ 0.9754	\$ 0.0873	\$ 0.2169
2007-08	Property Tax	\$ 104,255,000	\$ 81,850,000	\$ 8,615,000	\$ 13,790,000
	1% County Treasurer's Fee	\$ 1,042,550	\$ 818,500	\$ 86,150	\$ 137,900
	Total	\$ 105,297,550	\$ 82,668,500	\$ 8,701,150	\$ 13,927,900
	Valuation	Actual	\$ 8,702,362,703	\$ 8,702,362,703	\$ 8,702,362,703
	Tax Levy	\$ 1.2100	\$ 0.9500	\$ 0.1000	\$ 0.1600
2008-09	Property Tax	\$ 107,072,159	\$ 92,040,159	\$ 882,000	\$ 14,150,000
	1% County Treasurer's Fee	\$ 1,070,722	\$ 920,402	\$ 8,820	\$ 141,500
	Total	\$ 108,142,881	\$ 92,960,561	\$ 890,820	\$ 14,291,500
	Valuation	Actual	\$ 8,937,690,566	\$ 8,937,690,566	\$ 8,937,690,566
	Tax Levy	\$ 1.2100	\$ 1.0401	\$ 0.0100	\$ 0.1599
2009-10	Property Tax	\$ 22,409,485	\$ 8,067,327	\$ -	\$ 14,342,158
	1% County Treasurer's Fee	\$ 224,095	\$ 80,673	\$ -	\$ 143,422
	Total	\$ 22,633,580	\$ 8,148,000	\$ -	\$ 14,485,580
	Valuation	Actual	\$ 9,053,485,029	\$ 9,053,485,029	\$ 9,053,485,029
	Tax Levy	\$ 0.2500	\$ 0.0900	\$ -	\$ 0.1600
2010-11	Property Tax	\$ 23,538,984	\$ 8,148,136	\$ 905,257	\$ 14,485,590
	1% County Treasurer's Fee	\$ 235,481	\$ 81,481	\$ 9,144	\$ 144,856
	Total	\$ 23,774,465	\$ 8,229,618	\$ 914,401	\$ 14,630,446
	Valuation	Estimate	\$ 9,144,019,879	\$ 9,144,019,879	\$ 9,144,019,879
	Tax Levy	\$ 0.2600	\$ 0.0900	\$ 0.0100	\$ 0.1600