

\$3,100,000/year Supplemental Levy, Summary of Proposed Expenditures

	cost/year	cost/year	cost/year	cost/year	cost/year	cost/year
	\$2,600,000	\$2,600,000	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
	2011	2012	2013	2014	2015	2016
Levy amount per year, for a period of 2 years Started in 2007 at \$2 million per year Requires 50% +1 approval to pass Must be renewed every 2 years						
Staff: Salaries & Benefits <i>(above what the state funds)</i> <i>- Additional Positions: Administrators: 3, Teachers: 10, Classified: 28</i>	1,300,000	1,300,000	1,548,000	1,548,000	1,432,620	1,432,620
Technology Upgrades: Software Licenses & upgrades <i>- Student computers in labs, WiFi, Internet access, Staff computers</i>	100,000	100,000	237,000	237,000	250,000	250,000
Restore prior year salary cuts to Classified Staffing	1,120,000	1,120,000			20,000	20,000
Continued Winter Sports / Field Trips / Bus Expenditures <i>- Skiing, Snowboarding, Ice-Skating, Cross-Country Skiing, activities</i>			13,000	13,000	20,000	20,000
Expedition Yellowstone - 5th Gr. Field Trips <i>- 125, 5th grade students, 5 day project based field trip</i>			23,000	23,000	25,000	25,000
Special Services: Occupational Therapy-Speech Therapy <i>- Special Education related support services (8 contracted staff)</i>			95,000	95,000	120,000	120,000
Utility Projects - Finish Middle School Equip/Furn./Gym/Fields	80,000	80,000				
Full Day Kindergarden: Staffing Payroll & Benefits / Facility <i>- additional teacher time (7 @ 1/2 day each), support staff, remodels</i>			126,400	126,400	130,000	130,000
Operating Expenses not covered by State & Local funding <i>- classified staff (District Technology, Elementary Library, Art, Music)</i> <i>- additional pay above state funding (attract & retain staff)</i>			957,600	957,600	1,002,380	1,002,380
Transfers to Non-General Funds <i>- Special Education support</i>			100,000	100,000	100,000	100,000
	2,600,000	2,600,000	3,100,000	3,100,000	3,100,000	3,100,000