

\$2,600,000.00 SUPPLEMENTAL LEVY SUMMARY OF PROPOSED EXPENDITURES - Jan. 18, 2011

2 year levy, started in 2007 at 2.0 million, requires 50.1% approval to pass <i>2009 approved at 2.6 million</i>	2009 Levy		2011 Levy	
	2009-2010	2010-2011	2011-2012	2012-2013
On going expenses to District: STAFF (Teachers +5.5, Para-pro's +2.5, Salaries and Benefits for employees (attrition to Wyoming, other schools in Idaho)	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
On going expenses to District: TECHNOLOGY (computers, projectors, software) Software licenses and upgrades (replace 12 yr old programs: SIS 2011-12)	\$50,000	\$50,000	\$100,000	\$80,000
Replenish short fall from State of Idaho for 2009-2010 budget year (Staff) Projected amount of decrease in State funding (Teachers, Para-Pro's, staff)	\$320,000	\$1,120,000	\$1,120,000	\$1,120,000
Utility/finish projects at Middle School (equipment,furniture,gym, field) 2011:all schools-projects: heating, parking, windows, lights	\$130,000	\$130,000	\$80,000	\$100,000
New Middle School Costs. Furnishing, Landscaping, Road Development budget line zero starting July 2010	\$300,000	\$0	\$0	\$0
Final Construction Cost Payment of new middle school budget line zero starting July 2010	\$275,500	\$0	\$0	\$0
Textbooks-school funds to replace lost state funding budget line zero starting July 2010	\$50,000	\$0	\$0	\$0
Technology Costs for District: new computer equipment TMS budget line zero starting July 2010	\$174,500	\$0	\$0	\$0
Total Amount of Levy	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000

\$400,000 PLANT FACILITY LEVY SUMMARY OF PROPOSED EXPENDITURES - Jan. 18, 2011

5 year levy, started in 1985 at \$100,000, requires 55.1% approval to pass <i>6 schools, 3 district buildings (bus, food/IT, main office)</i> <i>102 acres 293K sq.ft of bldgs 44 acres of grass</i>	2006		2011 Levy	
	2006-2011		2011-2016	
	\$400,000.00		\$400,000.00	\$400,000.00
Roofs, drains, sidewalks, parking lots, windows, doors, safety-fences, busses	\$100,000.00		\$100,000.00	\$25,000.00
Gym floors, bleachers, lights, baskets, equipment, auditoriums, stages, cafeteria	\$100,000.00		\$100,000.00	\$25,000.00
Heating, boilers, ducts, controls, motors, pumps, filters	\$100,000.00		\$100,000.00	\$25,000.00
Playgrounds, safety (security, fire protection), carpets, desks, tables, chairs	\$100,000.00		\$100,000.00	\$25,000.00
Utilities: electrical upgrades (panels), water/sewer lines, lighting controls				\$100,000.00
Road projects: paving frontage Tetonia Elem, 5th E. from THS-TMS, DES bus zone				\$200,000.00

Renewal vote: Tuesday, March 8, 2011