

Levy Line Items	Spring 07-08/Fall 08-09 New K-8 Site (Fall 2008)	Spring 08-09/Fall 09-10	Spring 09-10/Fall 10-11
Levy	2008	2009	2010
<u>Instructional and Support Staff - existing schools</u>			
Reinstate 33 teachers	\$ 1,980,000	\$ 2,039,400	\$ 2,100,582
Reinstate assistant secretaries - 2 hours a day	\$ 118,244	\$ 121,791	\$ 125,445
Reinstate teachers for Choir	\$ 150,000	\$ 154,500	\$ 159,135
Reinstate principal and assistant principals	\$ 1,322,325	\$ 1,361,995	\$ 1,402,855
Reinstate area directors and assistant superintendent	\$ 495,000	\$ 509,850	\$ 525,146
Reinstate nurses	\$ 60,000	\$ 61,800	\$ 63,654
Reinstate health assistants	\$ 80,827	\$ 83,251	\$ 85,749
Reinstate middle school counselors	\$ 150,000	\$ 154,500	\$ 159,135
Reinstate media specialist (library)	\$ 60,000	\$ 61,800	\$ 63,654
Reinstate crossing guards	\$ 14,000	\$ 14,420	\$ 14,853
Reinstate intervention specialists	\$ 26,255	\$ 27,043	\$ 27,854
Reinstate prevention specialists	\$ 29,397	\$ 30,279	\$ 31,187
Reinstate security personnel	\$ 231,000	\$ 237,930	\$ 245,068
Reinstate maintenance, grounds, and custodial personnel	\$ 1,255,813	\$ 1,429,487	\$ 1,602,864
Reinstate secretarial personnel	\$ 44,187	\$ 45,513	\$ 46,878
Reinstate English language instructional assistants	\$ 80,000	\$ 82,400	\$ 84,872
<u>Instructional and Support Staff - new schools</u>			
Hire principals and assistant principals	\$ 554,485	\$ 571,120	\$ 588,253
Hire secretaries	\$ 222,450	\$ 229,124	\$ 235,997
Hire health assistants	\$ 49,089	\$ 50,562	\$ 52,079
Hire nurses	\$ 90,000	\$ 92,700	\$ 95,481
Hire middle school counselors	\$ 60,000	\$ 61,800	\$ 63,654
Hire teachers for Choir	\$ 60,000	\$ 61,800	\$ 63,654
Hire media specialists (library)	\$ 180,000	\$ 185,400	\$ 190,962
<u>Instructional Support Program Staff - all schools</u>			
Hire teachers for English language instruction program	\$ 210,000	\$ 216,300	\$ 222,789
Hire secretary for English language instruction program	\$ 17,550	\$ 18,077	\$ 18,619
Hire administrative support personnel	\$ 98,406	\$ 101,358	\$ 104,399
Hire teachers for Fine Arts program	\$ 210,000	\$ 216,300	\$ 222,789
Hire teachers for Highly Capable (gifted) program	\$ 150,000	\$ 154,500	\$ 159,135
Hire Information Services (technology) personnel	\$ 96,424	\$ 148,975	\$ 198,633
Hire additional intervention specialist	\$ 48,170	\$ 49,615	\$ 51,104
Hire teachers for academic interventions - math, reading and science	\$ 240,000	\$ 247,200	\$ 254,616
<u>Facility Maintenance and Operations</u>			
School site repairs	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Technology - connect Amboy and Yacolt to fibre-optic network and upgrade computers & network district-wide	\$ 200,000	\$ 200,000	\$ 200,000
School Site operating budgets	\$ 816,000	\$ 840,480	\$ 865,694
Department operating budgets	\$ 542,000	\$ 542,000	\$ 542,000
<u>Curriculum and Instructional Programs</u>			
Learning supplies for K-8 students (\$25.00 per student)	\$ 200,000	\$ 200,000	\$ 200,000
Textbooks, instructional software and teacher materials	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000
Staff training on new curriculum and materials	\$ 300,000	\$ 300,000	\$ 300,000
School start-up training day	\$ 163,000	\$ 167,890	\$ 172,927
Middle school band supplies	\$ 55,000	\$ 55,000	\$ 55,000
Time and responsibility - teachers - additional work and salary adjustments - other staff groups	\$ 684,378	\$ 1,146,741	\$ 1,589,573
Curriculum and instructional materials for academic interventions	\$ 230,000	\$ 230,000	\$ 230,000
After-school and summer school academic support	\$ 110,000	\$ 110,000	\$ 110,000
Special Education class-size reduction	\$ 250,000	\$ 250,000	\$ 250,000
<u>Student Activities</u>			
M.S. Activities (intramurals)	\$ 70,000	\$ 72,100	\$ 74,263
H.S. Extra-Curricular Activities	\$ 500,000	\$ 515,000	\$ 530,450
Total Levy Expenditures	\$ 15,329,000	\$ 16,275,000	\$ 17,206,000
Less: Levy Equalization	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Total Amount to be Levied	\$ 11,829,000	\$ 12,775,000	\$ 13,706,000
Estimated Millage Rate	\$1.77	\$1.77	\$1.77