

Thompson School District R2-J
 Summary of Budgeted 2019-20 Expenditures from 2018 MLO Proceeds

Salary Enhancements for Regional Competitiveness

Licensed staff	6,051,812	
Classified staff	2,105,296	
Administrative/Professional/Technical (APT) staff	1,201,247	
Total - salary enhancements		9,358,355

Pro-rata Allocation to Charter Schools

Loveland Classical Schools (LCS)	901,013	
New Vision Charter School (NVCS)	615,878	
Total - pro rata allocation to charters		1,516,891

Curriculum Updates

600,000

Technology Updates

Software updates	70,000	
Replacement of failing phone systems	1,000	
Network improvement/expansion	50,000	
Network bandwidth improvement	10,000	
Classroom projection replacement cycle	100,060	
Staff technology replacement cycle	296,000	
Further implement ubiquitous student devices	122,940	
Further convert obsolete computer labs to innovation labs	80,000	
Technical skills training of staff on new technology	20,000	
Total technology updates		750,000

Expansion of School Resource Officer (SRO) Program

400,000

Property Tax Collection Fees to County Treasurers

35,000

TOTAL 2019-20 BUDGETED EXPENDITURES FROM 2018 MLO

12,660,246

NOTE: Any funds remaining from MLO revenue that is received will be used to first cover any deficit resulting from maintaining current class sizes and pupil-teacher ratios. Any remaining funds or budgeted but not expended amounts will be held in restricted reserves of the district to be available for future expenditures on items specifically allowed for in the ballot language.