

Supplemental Levy FY16-FY17 (\$450,000 each year)

2015-2016 School Year

| Expense Category | Amount Budgeted Year 1 | Running Total Year 1 | Jul-15 | Aug-15 | Sep-15 | Oct-15 |
|---|------------------------|----------------------|--------|-------------|-------------|------------|
| Textbooks | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Keyboarding Texts | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Contracted Repairs | | | | | | |
| Band Instrument Repairs | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Orchestra Instrument Repairs | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Kershaw Awning | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| JH Roof Repairs | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Equipment | | | | | | |
| Copy Machines | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Central Lunch Tables | \$34,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Kershaw Bleachers | \$43,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Maintenance Building | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Staff Member | | | | | | |
| Resource Officers (1 payment per year) | \$25,000.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 |
| Strength & Conditioning Teacher (\$2,083.33 per month - start Sept 2015) | \$25,000.00 | \$4,166.66 | \$0.00 | \$0.00 | \$2,083.33 | \$2,083.33 |
| Extra-Curricular Stipends (\$3,000 per month - start Sept 2015) | \$36,000.00 | \$6,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 |
| Broadband Costs (start Aug 2015) | \$10,000.00 | \$640.00 | \$0.00 | \$0.00 | \$320.00 | \$320.00 |
| Technology/Computers | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Other Items | \$19,000.00 | \$10,399.00 | \$0.00 | \$0.00 | \$10,399.00 | \$0.00 |
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| | \$450,000.00 | \$46,205.66 | \$0.00 | \$25,000.00 | \$15,802.33 | \$5,403.33 |