

Reasons why we see an increase is needed in levy funding.

Potential State K – 12 Reductions for 2012-13 from Olympia

1. LEA (Local Effort Assistance) 50% or more – Tier system proposed **(\$250,000 loss to FSD)**
2. Class Size Funding/Staff Ratio Reductions – Increase grades 4-12 by 2 students, changes state funding for staff **(RIF Teachers FSD)**
3. Educator Salaries – Additional 2% salary reduction
4. School Days – Reduce school year by 5 – 10 days. **(loss of contact time for FSD students)**
5. Full Day Kindergarten – Very important to student success – **(\$163,742 loss to FSD)**

Reductions in Federal Programs

1. Title 1 and Title II, IDEA, Career/Technical Perkins 1.5%. These were made in October and we had no idea, told these were untouchable. **(\$5,000 to \$10,000 loss to FSD)**

Unforeseen student expenses

1. Special needs student expenses over state monies provided, new students **(\$75,000 unforeseen expenses for FSD)**

Unforeseen district maintenance expenses

Repair Man lift - \$3,341, Lawn Mower Repair - \$7,200, Replace Compressor and Coil - \$4,200, Water Damage \$5,300, Elevator Repair - \$6,500, Upgrade Handicapped Doors to code - \$19,000, Coffey Refrigeration (Repairs/installation) - \$18,000. **(\$63,500 unforeseen expense to FSD)**

Planned district maintenance upgrades

Lockers - \$10,000, Lights - \$8,000, Bleachers - \$13,400, Asphalt paving and striping - \$15,700, Well upgrade - \$29,500, Boilers - \$4,000. **(\$80,600 expense to FSD)**

Athletics

1. Insurance, equipment, officials, maintenance of facilities, coaches' salaries, game coverage expense – **(\$336,100 varies every year)**

Transportation

1. Current bus rotation cost – **(\$49,500 expense to cover new bus for FSD)**