Board Budget Committee
2019-20

**Board Members**
Jan Cahill
Kim Skornogoski
Mark Finnicum

**Topics of Discussion**
General Fund Budget
Technology
Safety
General Fund Budget Overview

Budget Basics
Foundations of School Funding
1989

Office Suite Software
Spreadsheet
Word Processor
Database
Presentation Software
Montana Centennial
Berlin Wall
Tiananmen Square
Interest Rates 10.5%

1989 In Technology the 486 series of microprocessors is released by Intel opening the way for the next generation of much more powerful PCs and Microsoft releases its Office Suite including Spreadsheet, Word Processor, Database and Presentation Software which today still dominates in office applications. Following massive protests against the Berlin Wall bringing about the collapse of the Berlin Wall and the East German Government both are dismantled which leads after many years to the reunification of East and West Germany. In China Pro democracy protesters clash with Chinese Security Forces in Tiananmen Square on June 4th and the pictures of a man taking on a tank are seen on TV news throughout the world.

Cost Of Living 1989
How Much things cost in 1989
Yearly Inflation Rate U.S.A. 4.83%
Year End Close Dow Jones Industrial Average 2753
Interest Rates Year End Federal Reserve 10.50%
Average Cost of new house $120,000.00
Average Income per year $27,450.00
Average Monthly Rent $420.00
Average Price for new car $15,350.00
1 gallon of gas 97 cents

More Examples of Prices
US Postage Stamp 25 cents
BMW 325 $21,400
Ford Probe $12,695
Ham and Cheese Pizza $2.59
Rib Eye Steak Lb $3.79
Ritz Crackers $1.79
Barbie’s Dance Time Shop $24.98
Ghostbusters Table-Top Pinball $19.85

Placerville, California
Country Home 1 acre 4 bedrooms wrap around porch Bay Windows $165,000
State Support
Sherlock Decision

• Montana Quality Education Coalition - MQEC
• State Share for Education
• “the current Montana school funding system violates Article X, Section 1 of the Montana Constitution in that it fails to provide adequate funding for Montana’s public schools.”
### Montana School Funding Overview

<table>
<thead>
<tr>
<th>Per Pupil Spending in the State</th>
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<tbody>
<tr>
<td>$10,500</td>
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<tr>
<td>$8,500</td>
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## Montana School Funding Overview

<table>
<thead>
<tr>
<th>Maximum</th>
<th>100% Average</th>
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<tr>
<td>$10,500</td>
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Montana School Funding Overview

<table>
<thead>
<tr>
<th>Max 100% Average</th>
<th>0%</th>
<th>20%</th>
<th>60%</th>
<th>80% of Average BASE</th>
<th>100%</th>
<th>120%</th>
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<tr>
<td>20%</td>
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<td>$3,500</td>
<td>$3,000</td>
<td>$2,800</td>
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General Fund Budget Basics

Mandatory Level Required by State

100%

Local Participation

Mill Levies

(Tuition Payments)

Maximum Budget Allowed

80%

20%
Figuring the Voted Levy Potential

Mandatory Level Required by State

Base Budget

Over Base Budget

Local Participation
  Mill Levies
  Tuition Payments

Voted Amount Potential

<table>
<thead>
<tr>
<th>Year</th>
<th>Elementary</th>
<th>High School</th>
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<tbody>
<tr>
<td>2015-16</td>
<td>$670,855</td>
<td>$36,534</td>
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<tr>
<td>2016-17</td>
<td>$1,014,489</td>
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<td>2017-18</td>
<td>$1,221,871</td>
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<td>2018-19</td>
<td>$1,334,809</td>
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<tr>
<td>2019-20</td>
<td>$1,345,755</td>
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Great Falls Public Schools
STATE SUPPORT - SHARE OF GENERAL FUND BUDGETS
Moving Parts

• Student Enrollment
• Local Levies
• Health Insurance Costs
• State Support (Data for Achievement)
• Guaranteed Tax Base (GTB)
• Taxable Valuation/Mill Value
• Annual Increases (Inflation + Increases)
• Flexibility with Interlocal Fund (182)
<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>VOTED LEVY HISTORY</th>
<th>ELEMENTARY</th>
<th>HIGH SCHOOL</th>
<th>TOTAL K-12</th>
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<tbody>
<tr>
<td>VOTED LEVY</td>
<td>APPROVED</td>
<td>USED</td>
<td>APPROVED</td>
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<tr>
<td>1998-1999</td>
<td>16.59 mills</td>
<td>15.75 mills</td>
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<td>2000-01</td>
<td>$1,416,008</td>
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<td>2008-09</td>
<td>5.52 mills</td>
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<td>2010-11</td>
<td>$511,545</td>
<td>$232,515</td>
<td>$391,004</td>
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<td>2012-13</td>
<td>0.684 mills</td>
<td>0.96 mills</td>
<td>0 mills</td>
<td>0 mills</td>
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<tr>
<td>2012-13</td>
<td>$749,681</td>
<td>$749,681</td>
<td>$30</td>
<td>$30</td>
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<tr>
<td>2016-17</td>
<td>0.23 mills</td>
<td>0.23 mills</td>
<td>0.99 mills</td>
<td>0.23 mills</td>
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<td>2016-17</td>
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<td>$30</td>
</tr>
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</table>

**General Fund**
- **2005-06 Passed**: $732,271
- **2010-11 Passed**: $895,150
- **2014-15 Passed**: $1,222,209

**Technology**
- **2017-18 Failed**: $500,000

**Bond**
- **2017-18 Passed**: $98,865,000

**Notes**
- Voters Approved - Used Total Amount
- No Levy - Failed
- Voters Approved - Used Less
General Fund Budget Funding Components

**Elementary**

- **2019-2020**
  - 100% Maximum-$49,787,434
  - Budget $48,441,515
  - Over Base Property Tax $8,282,977
  - Guaranteed Tax Base $10,485,123
  - Local Base Property Tax $5,890,782
  - Non-Levied Revenue $16,969
  - Special Education $1,524,003
  - Direct State Aid $19,669,104
  - Data for Achievement $157,367
  - Indian Ed for All $164,327
  - American Indian Achievement Gap $252,004
  - At Risk $286,996
  - Quality Educator $1,875,763

**High School**

- **2019-2020**
  - 100% Maximum-$23,133,077
  - Budget $23,143,962
  - Over Base Property Tax $4,423,049
  - Guaranteed Tax Base $4,624,990
  - Local Base Property Tax $2,954,716
  - Non-Levied Revenue $20,902
  - Special Education $592,583
  - Direct State Aid $9,364,574
  - Data for Achievement $62,039
  - Indian Ed for All $64,782
  - American Indian Achievement Gap $85,235
  - At Risk $77,399
  - Quality Educator $719,426

**KEY**

- Yellow – State Funding
- Red – Local Funding
- Grey – State & Local (Guaranteed Tax Base - GTB)

Local voter portion based on levy elections. Capped at a maximum amount (100%).
Elementary

$47,841,830

State, Local, and Non-levy Revenue

- $859,909

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total State (Yellow)</th>
<th>Property Tax (Gray &amp; Red)</th>
<th>Non Levy Revenue (Yellow)</th>
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<td>FY2019</td>
<td>$33,958,674</td>
<td>$13,862,727</td>
<td>$20,429</td>
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<td>FY2018</td>
<td>$32,555,330</td>
<td>$14,722,636</td>
<td>$15,691</td>
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<td>$31,078,183</td>
<td>$13,575,020</td>
<td>$2,213,731</td>
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<td>FY2016</td>
<td>$31,075,529</td>
<td>$13,380,988</td>
<td>$2,080,809</td>
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<td>FY2015</td>
<td>$30,074,491</td>
<td>$12,731,884</td>
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<td>FY2013</td>
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<td>FY2012</td>
<td>$27,606,116</td>
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<td>$1,555,082</td>
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<td>$27,509,983</td>
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<td>$26,805,006</td>
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<td>$26,660,950</td>
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<td>$26,182,466</td>
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<td>$23,892,718</td>
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<td>FY2005</td>
<td>$20,888,128</td>
<td>$10,893,014</td>
<td>$1,557,601</td>
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State School Block Grant
State, Local, and Non-levy Revenue

- $462,463

High School

$23,043,223
Figuring the General Fund Budget

General Fund Budget Trend Information- 4 Year Average

- Projected roll over cost
  - 19-20 $1,330,000
  - 18-19 $1,920,000
  - 17-18 $1,822,836
  - 16-17 $1,175,000

  - Average $1,561,959

- General Fund Budget Actual Increase
  - 19-20 $648,930
  - 18-19 $549,912
  - 17-18 $327,698
  - 16-17 $630,701

  - Average $539,310
Inflationary Rate Increases

2017  1.79%
2018  0.50%
2019  1.87%
2020  0.91%
2021  1.83%
General Fund Budget Preliminary Options Recap

• 4 Year Average
• Levy
• No levy or Failed Levy
4-year Average Scenario

2020 - 2021 BUDGET PROJECTIONS

2020 - 2021 Budget Projections:

Revenue Estimates:
- 2019-2020 local and state allocations: $71,538,984
- Additional STATE FUNDING: Factors:
  * Enrollment
  * Inflation Applied to Parts of the Funding Formula
  - $539,310

New 2020-2021 Budget Authority: $72,078,294

Need Estimates:
- 2019-2020 Budget: $71,538,984
- Cost increase estimates: 4-year Average
  - $1,561,959

New general fund budget amount needed to maintain comprehensive programming and staffing: $73,100,943

Revenues

Expenses
Estimated Tax Impact

• Taxable Valuation (August 2019)
  Elementary $145,253,305
  High School $147,953,241

• Estimate on impact of raising $1,000,000
  • $100,000 Taxable Value house = Elementary $9.29
  • $100,000 Taxable Value house = High School $9.12
2% Salary Increase

Estimated Tax Impact of a $1,335,000 levy on $100,000 house = $12.40

2020 - 2021 Budget Projection:

Revenue Estimates:
- 2019-2020 local and state allocations: $71,538,984

Additional STATE FUNDING:
- Enrollment
- Inflation Applied to Parts of the Funding Formula
- State Increase: $540,000
- Levy Amount: $1,335,000
- New 2020-2021 Budget Authority: $73,413,984
- Estimated Tax Impact: $12.40

Need Estimates:
- New general fund budget amount needed to maintain comprehensive programming and staffing:
  - Contractual: $600,000
  - Insurance 5%: $300,000
  - Salary 2%: $1,000,000
- Total Cost Increase: $1,900,000

1.5% Wage Increase = $750,000
2.0% Wage Increase = $1,000,000
Conventional Annual Projection
SCENARIO # 2 - NO LEVY

2020 - 2021 BUDGET PROJECTION

2020 - 2021 Budget Projection:

Revenues

- 2019-2020 local and state allocations
  - $71,538,984

Additional STATE FUNDING:
- Factors:
  - Enrollment
  - Inflation Applied to Parts of the Funding Formula
  - $539,310
  - (4-year average)

New 2020-2021 Budget Authority
- $72,078,294

$1,110,690

Need Estimates:

- 2019-2020 Budget
  - $71,538,984

Cost increase estimates:
- Contractual: $600,000
- Insurance 5%: $300,000
- Salary 1.5%: $750,000
- $1,650,000

New general fund budget amount needed to maintain comprehensive programming and staffing
- $73,188,984

1.5% Salary Increase
Recap

• Law designed to have local communities participate in their local school funding

• Questions?
Technology Tools for Tomorrow
TECH LEVY HISTORY...

• 17 years ago, our community recognized the need to invest in technology.

• In May 2002, voters approved perpetual tech levies for both districts:
  • Elementary District - $150,000
  • High School District - $ 75,000

• 2017 Technology Levy
  • GFPS requested increase in High School District to $500,000. Levy failed 8207 (52.3%) against to 7475 (47.7%) for. This was seven months after the bond levy passed.
  • Have utilized federal, state and GFPS Foundation grants, general funds, and donations (PTAs, businesses, etc.) to support technology in our schools.

• Today, Great Falls is lagging behind other communities in available tech resources.
Technology Levy Distribution

2018-2019 Technology Distribution
Elementary - $150,000 / Secondary - $75,000 / Reserves - $2,000*

- East Middle School, 15,530
- North Middle School, 15,266
- C.M. Russell High School, 34,368
- Giant Springs Elementary, 7,613
- Chief Joseph Elementary, 6,496
- Longfellow Elementary, 6,050
- Lewis & Clark Elementary, 8,607
- Lincoln Elementary, 8,567
- Loy Elementary, 8,181
- Meadow Lark Elementary, 10,333
- Morningside Elementary, 5,989
- Mountain View Elementary, 6,598
- Riverview Elementary, 9,196
- Sacajawea Elementary, 9,257

*Early Learning Center funded from reserves
How is the levy spent?

**Refresh/Replacement Equipment**
- Desktop computers
- Laptops
- Printers / Toner
- Projectors / Bulbs
- Document Cameras
- Application Servers
- Network Switches
- Wireless Access Points

**New Equipment Purchases**
- Computers
- Mobile Carts
- Promethean Panels
- Program Licenses

**Professional Development**
- Project Based Learning
- Training for select applications
Technology Levies – AA Districts

AA DISTRICT TECHNOLOGY LEVIES
Reported from MT OPI GEMS FY 2018

This graph shows the total and per student revenues from local technology levies. This graph does not show expenditures.

- Belgrade Public Schools: 3,358, $36.94, $124,054
- Great Falls Public Schools: 10,542, $21.66, $228,316
- Butte Public Schools*: 3,059, $93.57, $286,236
- Kalispell Public Schools*: 3,160, $191.88, $606,332
- Bozeman Public Schools: 7,102, $92.38, $656,107
- Helena Public Schools: 8,332, $132.12, $1,100,818
- Missoula Public Schools: 9,227, $173.28, $1,598,843
- Billings Public Schools: 17,392, $115.10, $2,001,775

* Levy for Elementary only. H.S. from General fund.
Technology Levies – AA & A Districts
Technology Levy Law: Then & Now

**Current Levy**
- Levies approved *prior to July 1, 2013*
- Perpetual
- $$ is used for equipment, network access and training of school personnel
- Levy voted on May 2002
- Went into effect – 7/1/2002
- Perpetual Levy
- Elementary District - $150,000
- High School District - $ 75,000

**New Levy**
- Levies approved *after July 1, 2013*
- May not exceed 10 years
- Must be used for equipment, training and repair.
2018-2019 Equipment Expenditures
$1,424,832

School Tech Supply (STS) 30%
Dell 32%
Fisher's Technology 10%
Crescent Electric 8%
Micro12 5%
Earthwalk 4%
Computer Dealers Inc (CDI) 3%
NorthWest Wholesale Ink 3%
Continental Computers 1%
Troxell 1%
Sound Pro 2%
ACP Direct 0.5%
Koss Headphones 0%
AV Center 0%
Apple 0%
## 5 Year Technology Plan Budget

**Assumptions:**
- 5 year replacement schedule
- New vs refurbished equipment
- 1:1 in High Schools

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td><strong>Replacement Equipment</strong></td>
<td>$</td>
<td>936,250</td>
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<tr>
<td></td>
<td></td>
<td>500 student desktops @ $500/ea</td>
</tr>
<tr>
<td></td>
<td></td>
<td>715 student laptops @ $500/ea</td>
</tr>
<tr>
<td></td>
<td></td>
<td>715 Chromebooks @ $250/ea</td>
</tr>
<tr>
<td></td>
<td></td>
<td>300 staff computers @ $500/ea</td>
</tr>
<tr>
<td><strong>New Equipment</strong></td>
<td>$</td>
<td>250,000</td>
</tr>
<tr>
<td><strong>Infrastructure Equipment</strong></td>
<td>$</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wiring/Network</td>
</tr>
<tr>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Professional Development</strong></td>
<td>$</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Above DD and PIR Training</td>
</tr>
<tr>
<td><strong>Staff - Training</strong></td>
<td>$</td>
<td>250,000</td>
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<tr>
<td></td>
<td></td>
<td>4 Technology Coaches</td>
</tr>
<tr>
<td><strong>Technology Levy Total</strong></td>
<td>$</td>
<td>1,636,250</td>
</tr>
</tbody>
</table>
Option A Levy Increase

Elementary District (Perpetual) - $150,000

High School District (for 10 years) - $500,000
  • Equipment replacement - $325,000
  • New equipment - $166,500
  • Staff development - $ 8,500

Total $650,000
Option B Tech Levy Increase

Elementary District (for 10 years) - $500,000
- Equipment replacement - $325,000
- New equipment - $166,500
- Staff development - $ 8,500

High School District (for 10 years) - $500,000
- Equipment replacement - $325,000
- New equipment - $166,500
- Staff development - $ 8,500

Total $1,000,000
# Option C Tech Levy Increase

<table>
<thead>
<tr>
<th>Elementary District (for 10 years) -</th>
<th>$1,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Equipment replacement -</td>
<td>$581,000</td>
</tr>
<tr>
<td>• New equipment -</td>
<td>$150,000</td>
</tr>
<tr>
<td>• Staff development -</td>
<td>$20,000</td>
</tr>
<tr>
<td>• Infrastructure/Network</td>
<td>$100,000</td>
</tr>
<tr>
<td>• Training/Repair -</td>
<td>$149,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>High School District (for 10 years) -</th>
<th>$600,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Equipment replacement -</td>
<td>$328,000</td>
</tr>
<tr>
<td>• New equipment -</td>
<td>$75,000</td>
</tr>
<tr>
<td>• Staff development -</td>
<td>$10,000</td>
</tr>
<tr>
<td>• Infrastructure/Network</td>
<td>$50,000</td>
</tr>
<tr>
<td>• Training/Repair -</td>
<td>$137,000</td>
</tr>
</tbody>
</table>

| Total                                 | $1,600,000 |
### Option C Tech Levy – General Fund relief

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure equipment &amp; wiring</td>
<td>$100,000</td>
</tr>
<tr>
<td>Staff Training</td>
<td>$125,000</td>
</tr>
<tr>
<td>Staff Repair</td>
<td>$ 36,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$261,000</strong></td>
</tr>
</tbody>
</table>
Recap of Options

Option A
Elementary District (Perpetual) - $150,000
High School District (for 10 years) - $500,000
Total $650,000

Option B
Elementary District (for 10 years) - $500,000
High School District (for 10 years) - $500,000
Total $1,000,000

Option C
Elementary District (for 10 years) - $1,000,000
High School District (for 10 years) - $600,000
Total $1,600,000

Option D
No Levy increase
Questions?
Great Falls Public Schools
Safety Information
District-wide Safety Committee

- Pete Pace                          Nate Achenbach                          Aaron Frick
- Lee Haynes                         Jody Murray                            Kerry Dattilo
- Dan Siebert                        Brent Cutler                            Heather Hoyer
- Erin Butts                         Jessa Youngers                          Erica Harp
- Sherri Clark                       Brian Held                              Julie Shotnokoff
- Laneya Martin                      Teresa Sprague                          Ruth Uecker
- Brian Patrick                      Clint Houston                            Jen Hartnell
- Dale Lambert                       Nick Taylor                             Tom Moore
- Heather Spurzem                    Steve Yates                             Bobby Ingalls
- Jesse Rosteck
Staff Positions Represented

- Principals
- Engineers
- Administrative Assistants
- SRO’s
- Nurse
- Assistant Superintendents
- Human Resources Director
- Benefits Analyst
- Student Services Director
- Director of Business Operations
- Assistant Supervisor of Building & Grounds
- Mental Health Coordinator
- Technology Architect
- Transportation & Safety (Risk Management)
- Prevention Specialist
- Food Service Supervisor
Building Walkthrough Safety Items

- Safe & Secure Protocols
- Employee Safety Training
- Dept. of Labor County Health inspections
- SRO Survey
- Insurance Company Review
- Workers Compensation Review
- Employee Safety Training videos

- Crisis Manager
- Code Blue Teams
- Safety Guards
- Breaker boxes
- Containers labeled
- Accident reporting
- Chemical Inventories
- Fire Extinguishers
- Fire/Safety Drills
Funding Options

• Transfer(s)
• Non-voted Permissive levy
• Levy
  • One-time only
  • Permanent
Transfer(s)
outlined in MCA 20-9-236

- Planning and Cost of Staffing—architects, engineers, School Resource Officer’s (SRO’s), counselors
- Programs- active shooter training, threat assessments, restorative justice
- Updating locking systems- exterior and interior egress systems
- Bullet resistant windows and barriers
- Update emergency response systems using contemporary technologies

Rules:
Transfers call be made from all budgeted funds except Retirement and Building Fund
Original Fund must be made whole before additional levies are legal
Permissive Levy

Building Reserve Fund — Sub-fund Structure

20-9-502. Purpose and authorization of building reserve fund — sub-fund structure. (1) The trustees of any district may establish a building reserve fund to budget for and expend funds for any of the purposes set forth in this section. Appropriate sub-funds must be created to ensure separate tracking of the expenditure of funds from voted and non-voted levies and transfers for school safety pursuant to 20-9-236.
A voted levy may be imposed with the approval of the qualified electors of the district to provide funding for improvements to school and student safety and security that meet any of the criteria set forth in 20-9-236(1)(a) through (1)(e). A voted levy for school and student safety and security may not be considered as outstanding indebtedness for the purpose of calculating the limitation in 20-9-406. The election for a voted levy for school and student safety and security must be conducted in accordance with the school election laws of this title, and the electors qualified to vote in the election must be qualified under the provisions of 20-20-301. The ballot for a building reserve proposition must be substantially in compliance with 15-10-425."
Identified Safety components:

- Additional Cameras
- Building Outside Alert Systems
- District-wide UHF Radio System
- Entrance Security Alert Systems (Buzz in Door Installation)
- Inservice Training (Armed Intruder, MANDT, etc.)
- Raptor Electronic Visitor Management System
- School Bus GPS System
- School Resource Officer’s (SRO’s)
- Speed Radar Signs
## Priority List – Cabinet/Safety Committee

**Cabinet**

<table>
<thead>
<tr>
<th>Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>SRO's</td>
</tr>
<tr>
<td>Entrance Security Alert Systems Buzz In Door Installation</td>
</tr>
<tr>
<td>District wide UHF System</td>
</tr>
<tr>
<td>Building Outside Alert Systems</td>
</tr>
<tr>
<td>Raptor Electronic Visitor Management Installation</td>
</tr>
<tr>
<td>Inservice Training (Armed Intruder, MANDT, etc)</td>
</tr>
<tr>
<td>Additional Cameras</td>
</tr>
<tr>
<td>School Bus GPS System</td>
</tr>
<tr>
<td>Speed Radar Signs</td>
</tr>
</tbody>
</table>

**Safety Committee**

<table>
<thead>
<tr>
<th>Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>District wide UHF System</td>
</tr>
<tr>
<td>Entrance Security Alert Systems Buzz In Door Installation</td>
</tr>
<tr>
<td>SRO's</td>
</tr>
<tr>
<td>Building Outside Alert Systems</td>
</tr>
<tr>
<td>Additional Cameras</td>
</tr>
<tr>
<td>Raptor Electronic Visitor Management Installation</td>
</tr>
<tr>
<td>Inservice Training (Armed Intruder, MANDT, etc)</td>
</tr>
<tr>
<td>Speed Radar Signs</td>
</tr>
<tr>
<td>School Bus GPS System</td>
</tr>
</tbody>
</table>
## Priority Items

<table>
<thead>
<tr>
<th>Priority 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>SRO's</td>
</tr>
<tr>
<td>Entrance Security Alert Systems Buzz In Door Installation</td>
</tr>
<tr>
<td>District wide UHF System</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Priority 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Cameras</td>
</tr>
<tr>
<td>Building Outside Alert Systems</td>
</tr>
<tr>
<td>Inservice Training (Armed Intruder, MANDT, etc)</td>
</tr>
<tr>
<td>Raptor Electronic Visitor Management Installation</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Priority 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Bus GPS System</td>
</tr>
<tr>
<td>Speed Radar Signs</td>
</tr>
</tbody>
</table>
### Priority Items - Costs

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>SRO's</td>
<td>$336,600</td>
</tr>
<tr>
<td>Entrance Security Alert Systems Buzz In Door Installation</td>
<td>$157,400</td>
</tr>
<tr>
<td>District wide UHF System</td>
<td>$340,000</td>
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<tr>
<td>Additional Cameras</td>
<td>$60,000</td>
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<tr>
<td>Building Outside Alert Systems</td>
<td>$81,200</td>
</tr>
<tr>
<td>Inservice Training (Armed Intruder, MANDT, etc)</td>
<td>$9,000</td>
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<tr>
<td>Raptor Electronic Visitor Management Installation</td>
<td>$70,000</td>
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<tr>
<td>School Bus GPS System</td>
<td>$22,680</td>
</tr>
<tr>
<td>Speed Radar Signs</td>
<td>$52,000</td>
</tr>
</tbody>
</table>

**Section Total**

- **SRO's and Entrance Security Alert Systems Buzz In Door Installation**
  - Total: $494,000
- **District wide UHF System and Additional Cameras**
  - Total: $398,400
- **Building Outside Alert Systems and Inservice Training (Armed Intruder, MANDT, etc)**
  - Total: $89,200
- **Raptor Electronic Visitor Management Installation and School Bus GPS System**
  - Total: $92,680

**Total Section Costs**

- **$962,000**
- **$210,200**
- **$74,680**
# Projected Cost Breakdown

<table>
<thead>
<tr>
<th></th>
<th>One Time Only</th>
<th>Ongoing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority One</td>
<td>$448,000</td>
<td>$488,000</td>
<td>$936,000</td>
</tr>
<tr>
<td>Priority Two</td>
<td>$141,200</td>
<td>$ 79,000</td>
<td>$220,200</td>
</tr>
<tr>
<td>Priority Three</td>
<td>$ 74,680</td>
<td>$ 16,000</td>
<td>$ 90,680</td>
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<tr>
<td>Totals</td>
<td>$663,880</td>
<td>$583,000</td>
<td>$1,246,880</td>
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**Total** $1,246,880
Questions?