

Thompson School District R2-J  
 Summary of Budgeted 2018-19 Expenditures from 2018 MLO Proceeds

**Pro-rata Allocation to Charter Schools**

Loveland Classical Schools (LCS)	762,635	
New Vision Charter School (NVCS)	433,041	
Total - pro rata allocation to charters		1,195,676

**Curriculum Updates**

Middle school math adoption	900,000	
Elementary literacy adoption	1,470,000	
Staff training/development on new adoptions	250,000	
Total curriculum updates		2,620,000

**Technology Updates**

Complete network buildout in schools	210,000	
Replacement of failing phone systems	210,000	
Technical skills training of staff on new technology	55,000	
Partially implement ubiquitous student devices	304,000	
Convert obsolete computer labs to innovation labs	610,000	
Establish 5-year staff computer replacement cycle	285,000	
Establish 8-year classroom projection replacement cycle	290,000	
Total technology updates		1,964,000

**Expansion of School Resource Officer (SRO) Program**

New contract rate for Loveland Police Department officers	161,942	
Addition of 2 SROs for 1/2 of the year	118,322	
Total safety/security enhancements		280,264

**TOTAL 2018-19 BUDGETED EXPENDITURES FROM 2018 MLO**

6,059,940

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.