

Emergency Levy Plan

Fall 2017

Updated January 2020



FY18 Expenditures - \$1.8M

Capital Improvements

- Vehicles: 2 Buses - \$180,000
- Roofs: DeWitt - \$420,000
- Sill Demo: \$500,000

Technology

- Perimeter Security Cameras: \$65,000 CFHS - 11; Bolich - 6; Roberts - 6; DeWitt - 4; Preston - 5; Silver Lake - 4; Richardson - 5; 6 - Lincoln; 4 - Price

FY18 - \$1.8M

Curriculum:

- Textbooks: Science 6-12; MS lab materials - \$300,000

Contingency Planning:

- \$335,000

FY19 - \$3.6M

Capital Improvements

- Vehicles: 3 Buses - \$270,000; 1 Pick-up truck w/plow - \$45,000
- Roofs: CFHS (partial) - \$650,000; Silver Lake - \$200,000
- Sill Demo: \$600,000
- Parking Lots: Lincoln - \$100,000; Preston - \$60,000; Price - \$75,000

Technology

- Chrome book Cart (recycle/replace) - \$100,000
- Back-up Generator: \$15,000
- PA Systems Upgrade: \$10,000
- Network Upgrades: \$25,000

FY19 - \$3.6M

Curriculum:

- Textbooks: Science K-5; MS lab materials - \$250,000
- Professional Development: Chemistry and World History; Exceptional Children (SpEd, Gifted, EL) - \$25,000
- Equipment: Advanced Manufacturing 6-12; Maker's Space; 3D Print Stations - \$50,000

Human Resources:

- Personnel (reoccurring) - Credit Recovery ISGI; Tier 3 ISGI; Special Education ISGI; Cafeteria/Playground Monitors - \$100,000
- Personnel (reoccurring) - Gifted Intervention Specialists; Intervention Specialists; Title 1 ISGI; CTIS @ CFHS - \$285,000

Contingency Planning:

- \$740,000

FY19 - \$3.6M - Update January 2020

Curriculum:

- Textbooks: K-5 Language Arts - \$300,000
- Professional Development: Exceptional Children (SpEd, Gifted, EL) - \$25,000; PD will come from Title II money going forward.
- Equipment: Advanced Manufacturing 6-12; Maker's Space; 3D Print Stations - \$50,000

Human Resources:

- Personnel (reoccurring) - Credit Recovery ISGI; Tier 3 ISGI; Cafeteria/Playground Monitors - \$100,000
- Personnel (reoccurring) - Gifted Intervention Specialists; Intervention Specialists; CTIS @ CFHS - \$285,000

Contingency Planning:

- \$740,000

FY20 - \$3.6M

Capital Improvements:

- Vehicles: 3 buses - \$270,000; Two pick-up trucks with plows - \$90,000
- Roofs: CFHS (partial) - \$650,000; Richardson - \$300,000
- Parking Lots: Richardson - \$60,000; Roberts - \$75,000; CFHS - \$160,000

Technology:

- Chromebook cart recycling/replace - \$100,000
- Teacher/Work station upgrade - \$200,000
- Network core upgrade - \$250,000

FY20 - \$3.6M - Update January 2020

Capital Improvements:

- Vehicles: One pick-up truck with plow - \$55,000; One dump trailer - \$9,000; Two flat trailers - \$8,200; One used box truck - \$30,000
- Equipment: Two bag catchers - \$7,000; CFHS HVAC valves - \$45,000; Three flooring chariots (Price, Preston, Richardson) and Ten vacuum cleaners - \$30,000
- Roofs: Buildings TBD via Spring Scanning - \$800,000
- Parking Lots: Richardson - \$235,000; Maintain existing lots - \$40,000
- Exterior LED Lighting: CFHS - \$9,000

Technology:

- Chromebook cart recycling/replace - \$100,000
- Mobile teacher work station upgrade - \$125,000
- Network core upgrade - \$250,000
- Additional Security Cameras (internal and external) - \$60,000

FY20 - \$3.6M

Curriculum:

- Textbooks: 7-12 Math - \$300,000
- Professional Development: Mathematics - \$25,000
- Equipment: Maker's space - MS; 3D printing - MS, - \$30,000

Human Resources:

- Employ: Credit recovery ISGI; Tier 3 ISGI; Special Education ISGI; cafeteria/playground monitors - \$75,000
- Employ: Gifted Interventions Specialists, Intervention Specialists, Title 1 ISGI, CTIS @ CFHS - \$285,000

Contingency Planning:

- \$730,000

FY20 - \$3.6M - Update January 2020

Curriculum:

- Textbooks: 7-12 Math - \$300,000
- Professional Development: Mathematics - \$25,000
- Equipment: Maker's space - MS; 3D printing - MS, - \$30,000

Human Resources:

- Employ: Credit recovery ISGI; Tier 3 ISGI; Cafeteria/Playground Monitors; Gifted Interventions Specialist, Intervention Specialist, CTIS @ CFHS - \$360,000

Contingency Planning:

- \$1,081,800

FY21 - \$3.6M

Capital Improvements:

- Vehicles: 2 buses - \$180,000; 2 used vans - \$60,000; Trailers - \$20,000; Lawn and Garden - \$30,000
- Roofs: Preston - \$250,000; Roberts - \$350,000
- Parking Lots: Bolich - \$80,000; CFHS (Thomas Ct) - \$70,000
- Windows: Richardson - \$600,000

Technology:

- Chromebook cart recycling/replace - \$100,000
- Classified/Work station upgrade - \$200,000
- Data Projectors/Flat Screen recycle/replacement - \$200,000

FY21 - \$3.6M - Update January 2020

Capital Improvements:

- Vehicles: 2 buses - \$180,000; 2 used vans - \$60,000; Lawn and Garden - \$30,000
- Roofs: Buildings TBD based on scans - \$600,000
- Parking Lots: Various based on lot assessment - \$150,000
- Boilers: Preston, Price, Richardson, Silver Lake based on assessment - \$600,000
- Equipment: Lawn Mower - \$12,000

Technology:

- Chromebook cart recycling/replace - \$200,000
- Classified/Work station upgrade - \$100,000
- Data Projectors/Flat Screen recycle/replacement - \$200,000

FY21 - \$3.6M

Curriculum:

- Textbooks: K-5 Language Arts - \$300,000
- Professional Development: Language Arts - \$25,000
- Media Center support materials - \$30,000

Human Resources (on-going):

- Employ: Credit recovery ISGI; Tier 3 ISGI; Special Education ISGI; cafeteria/playground monitors - \$80,000
- Employ: Gifted Interventions Specialists, Intervention Specialists, Title 1 ISGI, CTIS @ CFHS - \$300,000

Contingency Planning:

- \$725,000

FY21 - \$3.6M - Update January 2020

Curriculum:

- Textbooks: Science K-5; MS lab materials - \$250,000
- Professional Development: Language Arts - \$25,000
- Media Center support materials - \$30,000

Human Resources:

- Employ: Credit recovery ISGI; Tier 3 ISGI; Cafeteria/Playground monitors; Gifted Interventions Specialist, Intervention Specialist, Title 1 ISGI, CTIS @ CFHS - \$380,000
- Public Relations Services - \$100,000

Contingency Planning:

- \$633,000

FY22 - \$3.6M

Capital Improvements:

- Vehicles: 2 buses - \$180,000; 2 vans - \$60,000
- Roofs: Price - \$210,000; Schnee - \$300,000
- Parking Lots: Crack fill, seal and stripe previous lots - \$50,000; DeWitt - \$60,000; Schnee - \$60,000
- Windows: DeWitt - \$180,000
- Hot water boilers: Preston - \$120,000; Price - \$120,000; Schnee - \$120,000; CFHS - \$210,000

Technology:

- Chromebook cart recycling/replace - \$100,000
- Data Projectors/Flat Screen recycle/replacement - \$200,000

FY22 - \$3.6M - Update January 2020

Capital Improvements:

- Vehicles: 2 buses - \$180,000; 2 used vans - \$60,000
- Roofs: Buildings based on assessments - \$500,000
- Parking Lots: Buildings based on assessments - \$120,000
- Boilers: DeWitt, Preston, Price (based on assessment) - \$500,000
- Equipment: 2 Lawn Mowers - \$25,000

Technology:

- Chromebook cart recycling/replace (based on class sizes) - \$150,000
- Data Projectors/Flat Screen recycle/replacement - \$200,000

FY22 - \$3.6M

Curriculum:

- Textbooks: 6-12 Language Arts - \$300,000
- Professional Development: Language Arts - \$25,000
- Social Studies resources - \$30,000

Human Resources (on-going):

- Employ: Credit recovery ISGI; Tier 3 ISGI; Special Education ISGI; cafeteria/playground monitors - \$80,000
- Employ: Gifted Interventions Specialists, Intervention Specialists, Title 1 ISGI, CTIS @ CFHS - \$300,000

Contingency Planning:

- \$895,000

FY22 - \$3.6M - Update January 2020

Curriculum:

- Textbooks: 6-12 Language Arts - \$300,000
- Professional Development: Language Arts - \$25,000
- Social Studies resources - \$30,000

Human Resources:

- Employ: Credit recovery ISGI; Tier 3 ISGI; Cafeteria/Playground Monitors; Gifted Interventions Specialist, Intervention Specialist, Title 1 ISGI, CTIS @ CFHS - \$380,000
- Public Relations Services - \$100,000

Contingency Planning:

- \$1,030,000

FY23 - \$1.8M

Capital Improvements:

- Vehicles: 2 buses - \$180,000
- Parking Lots: Crack fill, seal and stripe previous lots - \$50,000; Silver Lake - \$60,000
- Windows: Schnee - \$50,000; Silver Lake - \$50,000
- A/C: DeWitt - \$350,000

Technology:

- Chromebook cart recycling/replace - \$100,000
- Data Projectors/Flat Screen recycle/replacement - \$100,000

FY23 - \$1.8M - Update January 2020

Capital Improvements:

- Vehicles: 2 buses - \$180,000
- Parking Lots: Buildings based on assessment - \$75,000
- Custodial Equipment: Floor scrubbers; Chariots; Wet/Dry Vacs, etc. - \$30,000

Technology:

- Chromebook cart recycling/replace - \$150,000
- Data Projectors/Flat Screen recycle/replacement - \$100,000

FY23 - \$1.8M

Curriculum:

- Textbooks: 6-12 Social Studies - \$300,000
- World Languages resources - \$100,000

Human Resources (on-going):

- Employ: Credit recovery ISGI; Tier 3 ISGI; Special Education ISGI; cafeteria/playground monitors - \$40,000
- Employ: Gifted Interventions Specialists, Intervention Specialists, Title 1 ISGI, CTIS @ CFHS - \$150,000

Contingency Planning:

- \$270,000

FY23 - \$1.8M - Update January 2020

Curriculum:

- Textbooks: 6-12 Social Studies - \$300,000
- World Languages resources - \$100,000

Human Resources:

- Employ: Credit recovery ISGI; Tier 3 ISGI; Cafeteria/Playground Monitors; Gifted Interventions Specialist, Intervention Specialist, Title 1 ISGI, CTIS @ CFHS - \$190,000
- Public Relations Services - \$50,000

Contingency Planning:

- \$625,000

Cost per \$100,000 property value

The result of the Emergency Levy would be:

$$\$100,000 \times .35 = \$35,000 \times .00495 = \$173.25/\text{year}$$

A Bond Issue is expiring December 31, 2017:

$$\$100,000 \times .35 = \$35,000 \times .00088 = \$30.80/\text{year}$$

The net effect is: \$142.45/year or \$11.87/month