Emergency Levy Plan

Fall 2017
Updated January 2020
Emergency Levy Planning

- Capital Improvements
- Curriculum
- Technology/Educational Supports
- Human Resources
- Operations/Contingency Planning
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
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
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/\text{year} \text{ or } $11.87/\text{month}