

# Emergency Levy - FY24 Review

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# Quick Facts

## Emergency Levy

- Revenue: \$3,700,000 annually
  - Original Approval: November 2017 for a five year period
  - Renewed: November 2022
  - Time Period: Five Years beginning in January 2023
  - Voted Millage: 4.80
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# Emergency Levy Plan- FY23 - FY28 - Operations

→ Air Conditioning - Lincoln/Richardson/Preston/Price/Silver Lake	\$8,900,000
→ Transportation Vehicles - Buses/Vans	\$1,400,000
→ Custodial Equipment/Vehicles	\$135,000
→ HVAC Systems/Boilers	\$1,100,000
→ Repairs/Maintenance - Operations	\$275,000
→ Parking Lots/Paving	\$680,000
→ LED Lighting - District Wide	\$310,000
→ Athletics - Equipment/Uniforms	\$250,000
→ Roof Repairs	\$1,950,000

# Emergency Levy Renewal - FY23 - FY28

## Technology/Security

→ Student & Staff - Computers/Chromebooks	\$1,300,000
→ Security Devices/Equipment	\$450,000
→ Lab Refreshes	\$100,000

## Curriculum

→ Textbook Adoptions/Resources	\$1,500,000
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# Emergency Levy - FY23 - FY28

## Human Resources

<p>→ Staff</p> <ul style="list-style-type: none"><li>◆ Small Group Instructors</li><li>◆ Community Relations</li><li>◆ Intervention Specialist - High School</li><li>◆ Technology Coach - High School/Middle School</li></ul>	<p>\$2,650,000</p>
<p><b>Total Proposed Emergency Levy Expenditures - FY23-FY28</b></p>	<p><b>\$21,000,000</b></p>

# Emergency Levy - FY23 Recap

→ Air Conditioning - Lincoln/Richardson	\$187,887.37
→ Custodial Equipment	\$2,960.00
→ HVAC Systems/Boilers	\$7,809.11
→ Miscellaneous Repairs - Bleachers, Security, Etc.	\$30,360.16
→ Staff <ul style="list-style-type: none"><li>◆ Small Group Instructors</li><li>◆ Community Relations</li><li>◆ Intervention Specialist - High School</li><li>◆ Technology Coach - High School/Middle School</li></ul>	\$245,580.89
<b>Total Emergency Levy Expenditures - FY23</b>	<b>\$474,597.53</b>



# Emergency Levy - FY24 Recap - Operations

→ Air Conditioning - Lincoln/Richardson	\$3,232,681.99
→ Air Conditioning - Preston/Price	\$106,745.91
→ LED Lighting - District Wide	\$290,182.91
→ Roof Repairs - Preston/Price	\$444,592.00
→ Parking Lot - Bus Garage & District Paving	\$118,871.33
→ Repairs/Maintenance - Operations	\$35,784.81
→ Transportation - Vans (2) and Buses (1)	\$288,022.00
→ Custodial Equipment	\$14,472.10
→ Athletics - Uniforms & Equipment	\$50,401.25

<b>Total Emergency Levy Expenditures - Operations - FY24</b>	<b>\$4,581,754.30</b>
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# Emergency Levy - FY24 Recap - Technology/Security

→ Student/Staff Devices	\$1,557
→ Lab Refreshes	\$23,133.86
→ Security Devices/Equipment	\$73,386.82

<b>Total Emergency Levy Expenditures - Technology/Security - FY24</b>	<b>\$98,077.68</b>
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# Emergency Levy - FY24 Recap - Curriculum

→ Textbook Adoptions/Resources	\$4,560.91
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<b>Total Emergency Levy Expenditures - Curriculum - FY24</b>	<b>\$4,560.91</b>
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# Emergency Levy - FY24 Recap - Human Resources

<p>→ Staff</p> <ul style="list-style-type: none"><li>◆ Small Group Instructors</li><li>◆ Community Relations</li><li>◆ Intervention Specialist - High School</li><li>◆ Technology Coach - High School/Middle School</li></ul>	<b>\$504,728.24</b>
<b>Total Emergency Levy Expenditures - Human Resources - FY24</b>	<b>\$504,728.24</b>

## Emergency Levy - FY24 Recap

<b>→ Operations Totals</b>	<b>\$4,581,754.30</b>
<b>→ Technology/Security Totals</b>	<b>\$98,077.68</b>
<b>→ Curriculum Totals</b>	<b>\$4,560.91</b>
<b>→ Human Resources Totals</b>	<b>\$504,728.24</b>
<b>Total Emergency Levy Expenditures - FY24</b>	<b>\$5,189,121.13</b>



THAT'S ALL YOU GOT?

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# Questions?

