

Where Will the Money Go?

Proposed Investments for Local Mill Levy Override 4A and State Amendment 73 Revenues



Vision 2020 Focus Areas



Identity



Educational Leader










Career Exploration and Development


































Functional and Safe Infrastructure and Facilities



Employer of Choice


	INVESTMENT ITEM	Est. Cost*	VISION 2020 Focus Area
 <p>\$9.9 Million From Local Mill Levy Override 4A</p>	Make additional investments in technology, maintenance and bus fleet	\$1,000,000	
	Attract and retain quality staff	\$2,300,000	
	Expand Career and Technical Education (CTE) programs	\$500,000	
	Develop and implement K-8 Creative Arts Pipeline	\$500,000	
	Make additional investments in safety and security	\$999,269	
	Make additional investments in capital construction projects	\$4,600,500	
	LOCAL MILL LEVY OVERRIDE 4A TOTAL:	\$9,899,769	

	INVESTMENT ITEM	Est. Cost*	VISION 2020 Focus Area
 <p>\$16.5 Million From Amendment 73 State Funding</p>	Add additional academic interventionists at elementary and K-8 schools	\$350,000	
	Expand student access to college courses and credit (concurrent enrollment)	\$100,000	
	Special Education: Reduce staff-to-student ratios at all grade levels	\$300,000	
	Emerging Bilinguals: Implement newcomer program and update elementary learning materials	\$500,000	
	Gifted and Talented: Add coordinators and resource teachers	\$100,000	
	Maintain competitive compensation for all employee groups	\$5,000,000	
	Make additional investments in learning materials, resources and textbooks	\$500,000	
	Develop and implement K-8 Creative Arts Pipeline	\$250,000	
	Expand Career and Technical Education (CTE) programs	\$300,000	
	Enhance preschool programs district wide and expand preschool to additional locations	\$1,400,000	
	Decrease ratios (\$1.1 million for every single student)	\$3,300,000	
	Make additional investments in technology, maintenance and bus fleet	\$500,000	
	Make additional investments in safety and security	\$300,000	
Make additional investments in capital construction projects	\$3,600,000		
AMENDMENT 73 TOTAL:	\$16,500,000		

	INVESTMENT ITEM	Est. Cost*	Vision 2020 Focus Area
 <p>\$9.9 Million From Local Mill Levy Override</p> <p>+</p>  <p>\$16.5 Million From Amendment 73 State Funding</p> <p>=</p> <p>\$26.3 Million</p>	Make additional investments in technology, maintenance and bus fleet	\$2,000,000	
	Expand Career and Technical Education (CTE) programs	\$500,000	
	Develop and implement K-8 Creative Arts Pipeline	\$850,000	
	Make additional investments in safety and security	\$600,000	
	Make additional investments in capital construction projects (COP's and other operational needs)	\$8,500,000	
	Add additional academic interventionists at elementary and K-8 schools	\$750,000	
	Expand student access to college courses and credit (concurrent enrollment)	\$150,000	
	Special Education: Reduce staff-to-student ratios at all grade levels and add centralized support	\$500,000	
	Emerging Bilinguals: Implement newcomer program and update elementary learning materials	\$500,000	
	Gifted and Talented: Add coordinators and resource teachers	\$149,769	
Maintain competitive compensation for all employee groups and attract and retain quality staff	\$6,000,000		
Make additional investments in learning materials, resources and textbooks	\$500,000		
Enhance preschool programming district wide and expand preschool to additional locations	\$2,100,000		
Decrease ratios (\$1.1 million for every student)	\$3,300,000		
LOCAL MILL LEVY OVERRIDE & AMENDMENT 73 TOTAL:		\$26,399,769	

How Will the Money be Raised?

	COST
 <p>\$9.9 Million From Local Mill Levy Override 4A</p>	<p>\$8.61 per month per \$100,000 in assessed property value</p> <p>\$103 per year per \$100,000 in assessed property value</p>

	COST
 <p>\$16.5 Million From Amendment 73 State Funding</p>	<p>Increased taxes on incomes above \$150,000 a year</p> <p>Increased taxes on "C" Corporations</p>

*Estimated costs are projections and are subject to change.