

LEVIES AND BONDS

The District is allowed under statute to run several types of supplemental taxing measures:

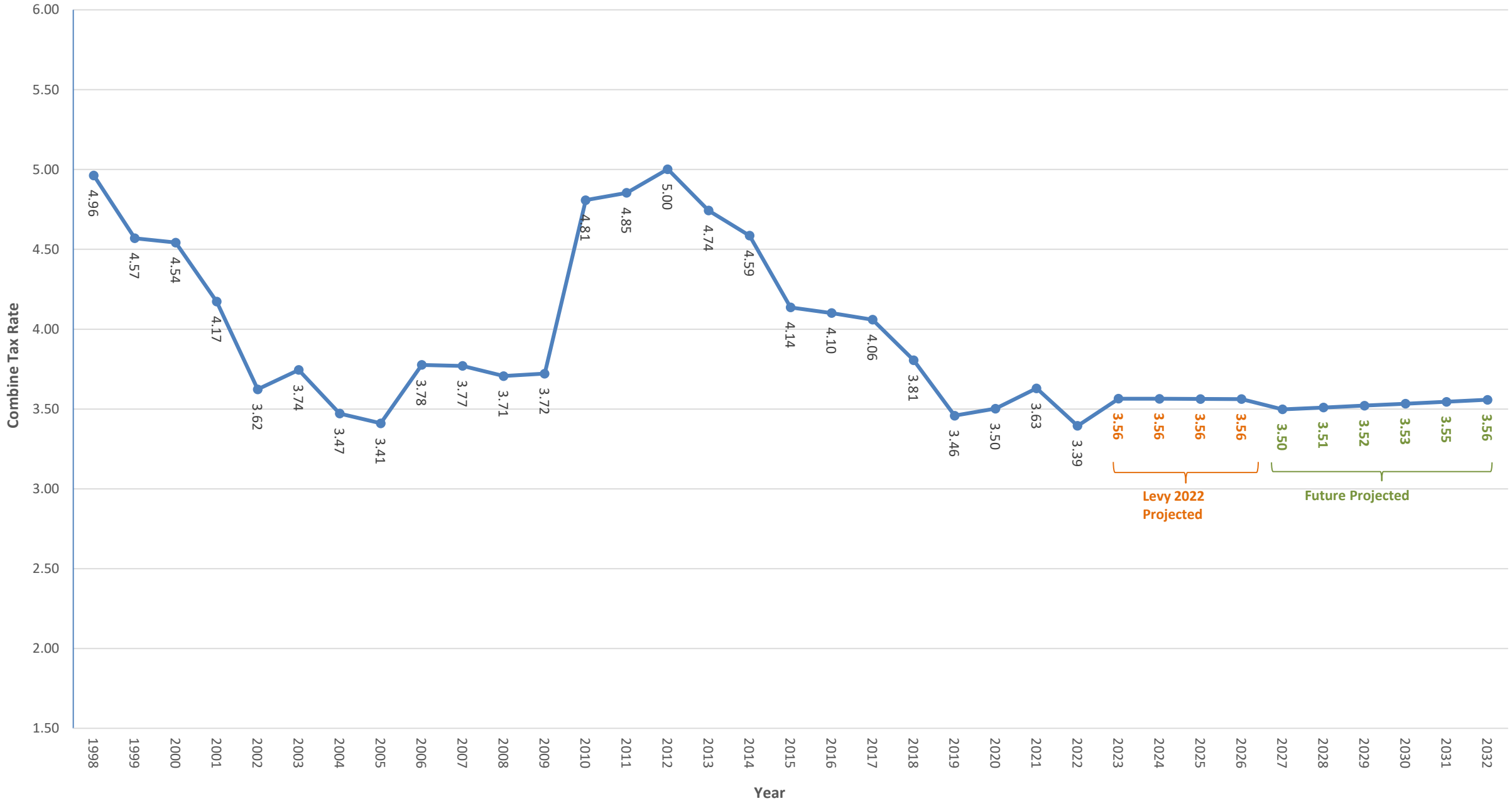
- **Educational Programs and Operations Levy (EP&O)**
 - Enrichment only
- **Transportation Levy (Single Year Measure)**
 - Purchase of Buses only, not the operation of them
- **Capital Levy (Technology, Critical Repairs, Construction)**
- **Bond Measure (Super Majority 60% +1) passed in 2016**
 - Major construction, renovation or modernization

COMBINED TAX RATE

	2023	2024	2025	2026
EP&O	1.43	1.43	1.42	1.42
Transportation	0.07	-	-	-
Capital	0.73	0.81	0.78	0.75
<i>Technology</i>	0.51	0.47	0.45	0.47
<i>Capital Infrastructure/Critical Repairs</i>	0.22	0.34	0.33	0.28
Bonds	1.33	1.34	1.36	1.39
Combined Rate	3.56	3.56	3.56	3.56

**All amounts rounded*

Total Combined Tax Rates: Levy 2022



EDUCATIONAL PROGRAMS AND OPERATIONS LEVY (EP&O)

Springboard is four year renewal levy

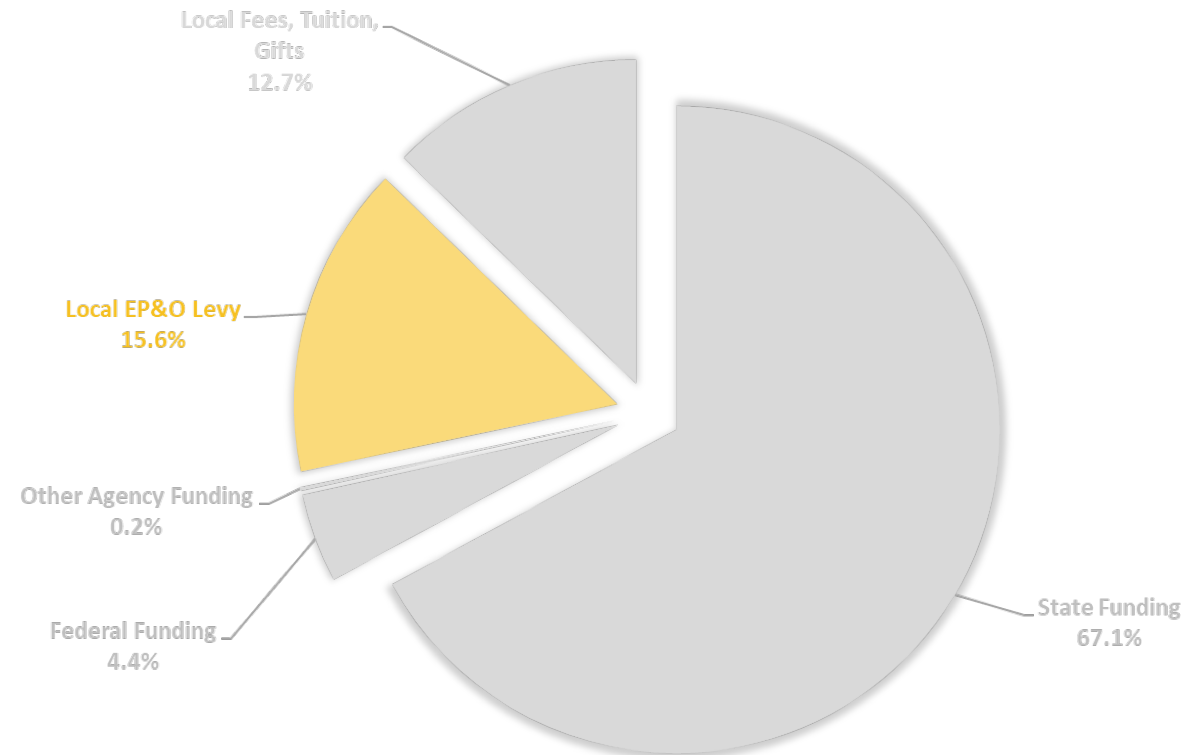
- Years 2023, 2024, 2025, 2026

Replaces 2018 and 2020 levies

- Passed February 2018
 - 2019 (\$36.3 million)
 - 2020 (\$44.9 million)
- Passed February 2020
 - 2021 (\$49.85 million)
 - 2022 (\$54 million)

NEED FOR LOCAL LEVY

- In 2021-22: 15.6% of the District's operating revenue is local levy (\$51.9 million)
- Continues funding for locally valued enhancements ("enrichments") beyond basic education



EP&O Renewal Items

Classroom Services (~\$40.9 million annually) *Salaries, health benefits, substitutes, additional teacher responsibility/workdays, positive behavior coaches, mental health counseling services, school counseling services, instructional coaches, high school 7th period day, etc.*

Special Education Services (~\$7.2 million annually) *Legal obligations not covered by state or federal funding. Teachers, para educators, and specialist salaries, testing materials, contractual services required to meet student needs, etc. IEP, out of district placement.*

Support Services (~\$8.2 million annually) *Custodial services, building maintenance and repair, grounds/playground maintenance, school nurses and nursing support, safety and security, utilities, etc.*

Student Transportation (~\$3.1 million annually) *Driver salaries, fuel, maintenance, etc.*

Other Programs (~\$3.4 million annually) *Elementary Dual Language, Secondary Summer School, Pre-K Summer School and Early Learning, Family Partnership/Equity, extracurricular activities.*

SPRINGBOARD LEVY REQUEST

4 YEAR RENEWAL OF EP&O

2023 - \$61,000,000 (\$1.43/1000)
2024 - \$64,000,000 (\$1.43/1000)
2025 - \$67,000,000 (\$1.42/1000)
2026 - \$70,000,000 (\$1.42/1000)

BUS LEVY AMOUNT FOR 2023

The amount requested for a single year Bus Levy for 2023 will be:

- \$3,000,000

This request generates an estimated tax rate of \$0.07 per thousand of assessed value in calendar year 2023

2023-2026 PURCHASE PLAN

2023:	10 Large	9 Small
2024:	13 Large	12 Small
2025:	4 Large	5 Small
2026:	6 Large	5 Small

Total Cost for the purchase plan of 64 Buses over four years is estimated to be \$9.25M

The estimated state monies over that time period will be \$6.25M.

In order to execute the long term purchase plan we need to combine State, Local Bus Levy support and use of transportation reserve funds

Capital Levy

Technology

- Technology equipment and support to provide modern educational tools.

Critical Repairs and Capital Infrastructure

- Projects that are essential to maintaining safety and foundational standards at our buildings (e.g. HVAC, roof repairs); and to completing planned school building projects (High School #4).



Providing a Digital Learning Experience for ISD students

Digital Learning Experiences facilitate the process for students to learn to use technology to support, develop, and enhance their learning through expression, creativity, and innovation.

A shift from *pockets* of integration to *universal DLEs* throughout a student's K-12 journey.

The renewal levy will provide equipment/software, professional development and support necessary for our system to provide a common digital learning experience for all students.

Guaranteed and reliable access to standard equipment and apps at the point of instruction within the classroom to remove barriers teachers have regularly faced when trying to effectively integrate technology.

Ongoing Professional Development for teachers focused on classroom environment, instruction,

Support for instruction, online access, hardware, software and network.



Additional documents shared during Levy Committee meetings can be found on the District website under December 14, 2021.

- [Full Presentation Sliddeck](#)
- [Springboard Proposal: Tech Levy](#)
- [Projected Expenditures](#)



Equipment

Guaranteed and reliable access to standard equipment and apps at the point of instruction within the classroom to remove barriers teachers have regularly faced when trying to effectively integrate technology.

Teaching Stations: Desktop, document camera connected to touch display, additional HDMI cable/port for laptop.

Classroom

- Audio amplification for both teacher voice and media played through computer.
- Charging considerations

Student to computer ratios

- Kindergarten: 3 to 1
- First – Second Grade: 2 to 1
- Third – Fifth Grade: 1 to 1 in class
- Middle and High School: 1 to 1 take-home
 - *Hotspots will be available for checkout for students who qualify for free and reduced lunch.*

Library

- Set number of student kiosks to facilitate searching catalog, checkout, etc.



A shift from *pockets* of integration to *universal DLEs* throughout a student's K-12 journey.

SPRINGBOARD LEVY REQUEST

4 YEAR TECHNOLOGY

2023 - \$21,972,000 (\$0.51/1000)
2024 - \$20,907,000 (\$0.47/1000)
2025 - \$21,136,000 (\$0.45/1000)
2026 - \$23,495,000 (\$0.47/1000)

Critical Repairs/Capital Infrastructure

High School #4 - Construction Shortfall	\$ 44,000,000	Inflationary and Project Cost Increase for HS#4
Food Service - District Wide	\$ 500,000	Food Service Equipment Replacement
Portables - District Wide	\$ 1,000,000	Portable classroom expense (new, modernize, relocate, etc.)
ADA Accommodations - District Wide	\$ 350,000	ADA and Special Education accommodations for facilities
Student Furniture - District Wide	\$ 100,000	Replacement of aging desks/chairs
Safety & Security - District Wide	\$ 100,000	Additional cameras, card readers, door hardware, etc.
Holly Street Campus - Creek Bank Repairs	\$ 1,500,000	Erosion control needed for Holly Street Campus
Holly Street Campus - ELC & Playground	\$ 2,500,000	Funding for continued work at Holly Street for early learning
Roof Repairs/Replacements - District Wide	\$ 1,500,000	Roof replacement/repair based on useful life/current condition
Drinking Water Lead Testing/Remediation - District Wide	\$ 250,000	Required per State Law, (Testing and Remediation)
HB-1257/Clean Building Standard	\$ 250,000	Required per State Law, (Testing and Remediation)
HVAC Repairs/Replacements - District Wide	\$ 250,000	HVAC improvements as needed
Capital Projects - Project Management	\$ 1,500,000	Project management cost for capital projects
TOTAL:	\$ 53,800,000	

High School #4 Cost Escalation

- [District Officials Announce Delay of Elementary 17, Funding Needs of High School 4](#)
November 24, 2021
- Accomplishments from 2016 Bond Measure:
 - Completed the vast majority of our promised 2016 bond projects.
 - Performed safety and security measures at all existing sites.
 - Renovating the Holly Street administration building into an early learning center.
 - Acquired 70 buildable acres within the UGA – enough land for five school sites.

Revised Project Cost Estimate

Original 2016 HS #4 project cost estimate:	\$ 120 million
Delays – Six years of additional inflationary increases:	\$36.6 million
Unforeseen cost increases	
Parking garage requirement (change in code):	\$ 6 million
Street and frontage improvements on 228 th Ave SE:	\$ 4 million
Site development cost for enhanced buffers:	\$ 3.1 million
Additional permitting costs	\$ 3.3 million
Supply chain issues, raw material pricing, increased labor expenses:	\$ 10 million
Full facility design and pad preparation:	<u>\$ 15 million</u>
Total Revised Project Cost Estimate	\$198 million

Costs

Revised project cost estimate: \$198 million

Resources

Original HS #4 project proceeds \$120 million

Elementary #17 proceeds \$ 34 million

Total Resources: \$154 million

Remaining Capital Levy Funds Needed: \$ 44 million

SPRINGBOARD LEVY REQUEST

4 YEAR CRITICAL REPAIRS/CAPITAL INFRASTRUCTURE

2023 - \$ 9,500,000 (\$0.22/1000)

2024 - \$15,050,000 (\$0.34/1000)

2025 - \$15,425,000 (\$0.33/1000)

2026 - \$13,825,000 (\$0.28/1000)

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