

Revenue



Superintendent's Update

Addison G. Davis
Superintendent

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Presentation Objectives

- Project Impact of the Millage Increase
- Financial Impact of the Millage Increase
- Proposed Plan for Expenditures

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To Our Community...



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1st Year Proposal: 2020

Safety & Security Need

- Employ School Officers
- Enhance Controlled Access
- Enhance Surveillance
- Enhance External Lighting
- Enhance Perimeter Fencing
- Purchase ID Systems for All

Projected Expenditure

\$ 5,800,000.00

\$ 2,100,000.00

\$ 1,600,000.00

\$ 1,000,000.00

\$ 300,000.00

\$ 200,000.00

\$11,000,000.00

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2nd Year Proposal: 2021

Safety & Security Need

- Employ School Officers
- Enhance External Lighting
- Main Office Security Update
- Enhance Parameter Fencing
- Build Emergency Mngmt Ctr
- Enhance External PA System
- Enhance School Signage
- Build Fund Balance for SROs

Projected Expenditure

\$ 6,000,000.00
\$ 1,200,000.00
\$ 1,200,000.00
\$ 500,000.00
\$ 500,000.00
\$ 150,000.00
\$ 150,000.00
\$ 1,300,000.00
\$11,000,000.00

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3rd Year Proposal: 2022

Safety & Security Need

- Employ School Officers
- Enhance Fire Alarms System
- Main Office Security Update
- Build Fund Balance for SROs
- Portable Reduction Project

Projected Expenditure

\$ 6,000,000.00
\$ 2,000,000.00
\$ 1,000,000.00
\$ 1,000,000.00
\$ 1,000,000.00
\$11,000,000.00

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4th Year Proposal: 2023

Safety & Security Need	Projected Expenditure
➤ Employ School Officers <u>Options to Consider</u>	\$ 6,200,000.00
➤ Build Fund Balance for SROs	\$ 4,600,000.00
➤ Portable Reduction Project	<u>\$ 4,600,000.00</u>
	\$11,000,000.00

FINAL YEAR OF MILLAGE COLLECTION

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5th Year Proposal: 2024



Safety & Security Need

- Employ School Officers
- Use Safe Schools Funding

Projected Expenditure

\$ 5,600,000.00

\$ 600,000.00

\$ 6,200,000.00



Champions of Change

LITTLE DEEDS. HUGE IMPACT

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Thank
you!