



Trade-Ups from Reinvestment Dollars

Operational efficiency savings (annual)	\$1,858,000
Staffing efficiency savings (annual)	\$2,191,000
Total investment dollars (annual)	\$4,049,000
<i>Trade-ups</i>	<i>Cost Estimate</i>
Reduce Kindergarten-6th grade class size ratios	\$1,346,000
Increase school nurses	\$707,000
Reduce elementary counselor ratios	\$732,000
Increase Assistant Principals & Admin Interns	\$297,000
Other Trade-ups (e.g. professional development, instructional supplies, transportation) & Contingency	\$967,000

Implementation Costs for Final Path

Activity	Funding Source	Projected Cost
Athletic practice fields, uniforms & equipment, MS locker rooms & futsal courts	Bond Funds, Fields & Future Partnership	\$4,272,000
Fine Arts remodels & musical instruments	Bond Funds	\$1,650,000
IT equipment movement & additions	Building/Bond Funds	\$400,000
Mobile Science Labs	Bond & District Partners	\$435,000
Moving (Staff, Furniture & Equipment)	Building/Bond Funds	\$2,495,000
Other school remodels, furniture & fixtures	Building/Bond Funds	\$1,240,000
Security & Signage	General/Bond Fund	\$550,000
Self-contained (Special Education) space remodels	Building/Bond Funds	\$100,000
Estimated Total (including contingencies)	98.5% non-General Funds	\$11,142,000