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**Peninsula School District
Levy Collections: 2017 - 2020
Levy Spending Plan**

With Resolution 15-06, the Peninsula School District Board of Directors will be submitting a Continuing Educational Programs and Operations (M&O) Levy ballot measure for a special election on February 9, 2016.

The Peninsula School District acknowledges the financial commitment from our local taxpayers by supporting our Continuing Educational Programs and Operations (M&O) Levy.


It is the intent of the Peninsula School District and the Board of Directors to be accountable to our local taxpayers as to how their local dollars will support and maintain our educational programs and daily operations through our Levy Spending Plan.

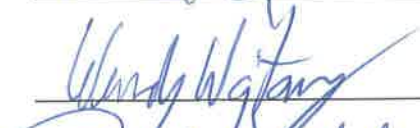
The Levy Spending Plan is based on the current Board Goals, a community task force, and community input. During 2015, a District-wide community-based levy task force met to develop the Levy Spending Plan. The District also conducted public forums and collected input through an on-line survey to help determine priorities. Priorities within the Levy Spending Plan over years 2017 through 2020 will be:


- Class size reduction/additional teaching staff
- Routine repair and maintenance of facilities and grounds
- Technology infrastructure and student devices
- STEM (Science, Technology, Engineering, and Math)
- Professional development
- Classified staffing
- Safety and security
- Extra-curricular athletics
- Textbooks/curriculum

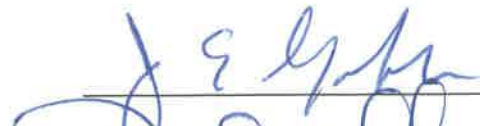
Each fiscal year, the Board of Directors will adopt the Levy Spending Plan that is a part of the General Fund operating budget, along with the formal adoption of the budget resolution. The Levy Spending Plan can be viewed at the District website: <https://psd401.net>. Any deviations or changes within the Levy Spending Plan will be identified and explained.


Adopted: Peninsula School District Board of Directors, October 22, 2015

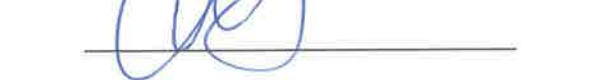












Peninsula School District

2017-2020 Collections

Levy Spending Plan

Board Resolution 15 - 06

Board Goals

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Goal: Provide a safe learning environment for all students and staff	\$ 3,012,020	\$ 3,112,469	\$ 3,216,334	\$ 3,323,733
Emergency preparedness	17,340	17,687	18,041	18,402
Safety & security support	110,160	112,363	114,610	116,902
Safety & Security Facility Projects	204,000	208,080	212,242	216,487
Health Support Staffing (5 hr Health Techs @ 15 schools, Nurse)	514,395	532,399	551,033	570,319
Custodial maintenance & grounds support	2,099,136	2,172,606	2,248,647	2,327,350
HVAC Staffing	66,989	69,334	71,761	74,273
	3,012,020	3,112,469	3,216,334	3,323,733

Goal: Optimize learning for each student through rigorous, engaging, and varied opportunities	\$ 10,074,115	\$ 10,407,962	\$ 10,753,117	\$ 11,109,969
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K-12 Certificated Staffing	4,042,004	4,183,474	4,329,896	4,481,442
Office & Paraprofessional Support	2,666,927	2,760,269	2,856,878	2,956,869
School Improvement (SIP)	118,801	122,959	127,263	131,717
Co-Curricular & Extended Day Activities	1,354,823	1,402,242	1,451,320	1,502,116
Textbooks	765,000	780,300	795,906	811,824
Curriculum Department Budget	25,500	26,010	26,530	27,061
Assessment Department Budget	51,000	52,020	53,060	54,121
Intervention Programs (Substance Abuse HS's)	42,840	43,697	44,571	45,462
Classroom supplies & Instructional equipment (Bldg Allocations)	150,590	153,602	156,674	159,807
After Hours Program (Activity Runs TU/TH)	61,200	62,424	63,672	64,945
Instructional technical support (library books) (Bldg Allocation)	49,690	50,684	51,698	52,732
Mid-day Transportation (Preschool/ECEAP runs)	104,040	106,121	108,243	110,408
All Day K	641,700	664,160	687,406	711,465
	10,074,115	10,407,962	10,753,117	11,109,969

Goal: Recruit and retain a high quality workforce throughout the district	\$ 5,652,089	\$ 5,849,376	\$ 6,053,558	\$ 6,264,876
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SIP Prof Dev (Bldg Allocations)	35,700	36,414	37,142	37,885
Teacher Leadership (TOSA's, Elem Dean of Students)	791,775	819,487	848,169	877,855
Professional/staff development extra time	4,811,557	4,979,961	5,154,260	5,334,659
Professional Development - support staff	13,057	13,514	13,987	14,477
	5,652,089	5,849,376	6,053,558	6,264,876

Peninsula School District

2017-2020 Collections Levy Spending Plan

Board Resolution 15 - 06

Board Goals

Goal: Employ innovative and effective resource management strategies that support student learning

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Goal: Employ innovative and effective resource management strategies that support student learning	\$ 5,234,562	\$ 5,362,987	\$ 5,494,811	\$ 5,630,131
Technology Staffing	1,077,435	1,115,145	1,154,175	1,194,571
Technology Support & system replacement - MSOC	1,597,043	1,628,984	1,661,564	1,694,795
Furniture/Equipment Replacement Cycles	119,443	121,832	124,269	126,754
Facility maintenance & repair-Maintenance Projects	1,800,023	1,836,023	1,872,743	1,910,198
Life cycle replacement of support & operations equipment	135,797	138,513	141,283	144,109
Additional Classified/Support Staffing - Levy Priority	504,821	522,490	540,777	559,704
	5,234,562	5,362,987	5,494,811	5,630,131

Goal: Engage our community in meaningful collaboration to enhance student learning

Goal: Engage our community in meaningful collaboration to enhance student learning	\$ 86,700	\$ 88,434	\$ 90,202	\$ 92,006
Site Coordinators - Communities in Schools/Peninsula (EV, HBHS, KPMS, PHS)	61,200	62,424	63,672	64,945
Community partnership coordination	25,500	26,010	26,530	27,061
	86,700	88,434	90,202	92,006

Adjustment Amounts

Adjustment Amounts	(484,486)	528,772	1,141,978	1,269,285
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on Resolution 15-06. The LSP line items have been adjusted based on inflation factors identified through the 2016 Levy Task Force. For each fiscal year budget, adjustments should be directed toward priorities identified

Total Levy Amounts	\$ 23,575,000	\$ 25,350,000	\$ 26,750,000	\$ 27,690,000
Estimated Assessed Value	\$ 10,746,521,980	\$ 11,606,243,738	\$ 12,302,618,363	\$ 12,794,723,097
Estimated Tax Rate/\$1000 Assessed Value	\$2.19	\$2.18	\$2.17	\$2.16

Priorities:

Class Size Reduction/Additional Teaching Staff,
Routine Repair & Maintenance Projects,
Technology, STEM (Science, Technology,
Engineering & Math), Professional Development,
Classified Staffing, Safety & Security, Extra-
Curricular, Textbooks/Curriculum

Peninsula School District

2016-2017 FY

2017-2020 Collections Levy Spending Plan

Levy Collections

Board Goals

	<u>Fall 2016</u> 45.00%	<u>Spring 2017</u> 55.00%	<u>Total 2016-2017</u> 100.00%
Goal: Provide a safe learning environment for all students and staff	\$ 1,311,694	\$ 1,656,611	\$ 2,968,305
Emergency preparedness	7,650	9,537	17,187
Safety & security support	48,600	60,588	109,188
Safety & Security Facility Projects	90,000	112,200	202,200
Health Support Staffing (5 hr Health Techs @ 15 schools, Nurse)	223,650	282,917	506,567
Custodial maintenance & grounds support	912,668	1,154,525	2,067,193
HVAC Staffing	29,126	36,844	65,970
	<u>1,311,694</u>	<u>1,656,611</u>	<u>2,968,305</u>
Goal: Optimize learning for each student through rigorous, engaging, and varied opportunities	\$ 4,388,042	\$ 5,540,763	\$ 9,928,805
K-12 Certificated Staffing	1,757,393	2,223,102	3,980,495
Office & Paraprofessional Support	1,159,533	1,466,810	2,626,343
School Improvement (SIP)	51,653	65,341	116,993
Co-Curricular & Extended Day Activities	589,054	745,153	1,334,206
Textbooks	337,500	420,750	758,250
Curriculum Department Budget	11,250	14,025	25,275
Assessment Department Budget	22,500	28,050	50,550
Intervention Programs (Substance Abuse HS's)	18,900	23,562	42,462
Classroom supplies & Instructional equipment (Bldg Allocations)	66,437	82,825	149,261
After Hours Program (Activity Runs TU/TH)	27,000	33,660	60,660
Instructional technical support (library books) (Bldg Allocation)	21,922	27,330	49,252
Mid-day Transportation (Preschool/ECEAP runs)	45,900	57,222	103,122
All Day K	279,000	352,935	631,935
	<u>4,388,042</u>	<u>5,540,763</u>	<u>9,928,805</u>
Goal: Recruit and retain a high quality workforce throughout the district	\$ 2,457,658	\$ 3,108,649	\$ 5,566,307
SIP Prof Dev (Bldg Allocations)	15,750	19,635	35,385
Teacher Leadership (TOSA's, Elem Dean of Students)	344,250	435,476	779,726
Professional/staff development extra time	2,091,981	2,646,356	4,738,338
Professional Development - support staff	5,677	7,181	12,858
	<u>2,457,658</u>	<u>3,108,649</u>	<u>5,566,307</u>

Peninsula School District

2016-2017 FY

2017-2020 Collections Levy Spending Plan

Levy Collections

Board Goals

Goal: Employ innovative and effective resource management strategies that support student learning

Technology Staffing
Technology Support & system replacement - MSOC
Furniture/Equipment Replacement Cycles
Facility maintenance & repair-Maintenance Projects
Life cycle replacement of support & operations equipment
Additional Classified/Support Staffing - Levy Priority

	<u>Fall 2016</u> 45.00%	<u>Spring 2017</u> 55.00%	<u>Total 2016-2017</u> 100.00%
\$ 2,299,248	\$ 2,879,009	\$ 5,178,258	
468,450	592,589	1,061,039	
704,578	878,374	1,582,951	
52,695	65,694	118,389	
794,128	990,013	1,784,140	
59,910	74,688	134,599	
219,488	277,652	497,139	
2,299,248	2,879,009	5,178,258	

Goal: Engage our community in meaningful collaboration to enhance student learning

Site Coordinators - Communities in Schools/Peninsula (EV, HBHS, KPMS, PHS)
Community partnership coordination

\$ 38,250	\$ 47,685	\$ 85,935
27,000	33,660	60,660
11,250	14,025	25,275
38,250	47,685	85,935

Adjustment Amounts

on Resolution 15-06. The LSP line items have been adjusted based on inflation factors identified through the 2016 Levy Task Force. For each fiscal year budget, adjustments should be directed toward priorities identified

\$ -	\$ (266,467)	\$ (266,467)
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Total Levy Amounts

\$ 10,494,892	\$ 12,966,250	\$ 23,461,142
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Estimated Assessed Value

Net change to Levy Amount over Prior Year

\$ 718,713

Estimated Tax Rate/\$1000 Assessed Value Priorities:

Class Size Reduction/Additional Teaching Staff,
Routine Repair & Maintenance Projects,
Technology, STEM (Science, Technology,
Engineering & Math), Professional Development,
Classified Staffing, Safety & Security, Extra-
Curricular, Textbooks/Curriculum

Peninsula School District

2017-2018 FY

2017-2020 Collections Levy Spending Plan

Levy Collections

Board Goals

	<u>Fall 2017</u> 45.00%	<u>Spring 2018</u> 55.00%	<u>Total 2017-2018</u> 100.00%
Goal: Provide a safe learning environment for all students and staff	\$ 1,355,409	\$ 1,711,858	\$ 3,067,267
Emergency preparedness	7,803	9,728	17,531
Safety & security support	49,572	61,800	111,372
Safety & Security Facility Projects	91,800	114,444	206,244
Health Support Staffing (5 hr Health Techs @ 15 schools, Nurse)	231,478	292,819	524,297
Custodial maintenance & grounds support	944,611	1,194,933	2,139,545
HVAC Staffing	30,145	38,134	68,279
	<u>1,355,409</u>	<u>1,711,858</u>	<u>3,067,267</u>
Goal: Optimize learning for each student through rigorous, engaging, and varied opportunities	\$ 4,533,352	\$ 5,724,379	\$ 10,257,731
K-12 Certificated Staffing	1,818,902	2,300,911	4,119,813
Office & Paraprofessional Support	1,200,117	1,518,148	2,718,265
School Improvement (SIP)	53,460	67,627	121,088
Co-Curricular & Extended Day Activities	609,670	771,233	1,380,903
Textbooks	344,250	429,165	773,415
Curriculum Department Budget	11,475	14,306	25,781
Assessment Department Budget	22,950	28,611	51,561
Intervention Programs (Substance Abuse HS's)	19,278	24,033	43,311
Classroom supplies & instructional equipment (Bldg Allocations)	67,766	84,481	152,247
After Hours Program (Activity Runs TU/TH)	27,540	34,333	61,873
Instructional technical support (library books) (Bldg Allocation)	22,361	27,876	50,237
Mid-day Transportation (Preschool/ECEAP runs)	46,818	58,367	105,185
All Day K	288,765	365,288	654,053
	<u>4,533,352</u>	<u>5,724,379</u>	<u>10,257,731</u>
Goal: Recruit and retain a high quality workforce throughout the district	\$ 2,543,440	\$ 3,217,157	\$ 5,760,597
SIP Prof Dev (Bldg Allocations)	16,065	20,028	36,093
Teacher Leadership (TOSA's, Elem Dean of Students)	356,299	450,718	807,017
Professional/staff development extra time	2,165,201	2,738,979	4,904,179
Professional Development - support staff	5,876	7,433	13,308
	<u>2,543,440</u>	<u>3,217,157</u>	<u>5,760,597</u>

Peninsula School District

2017-2018 FY

2017-2020 Collections Levy Spending Plan

Levy Collections

Board Goals

	<u>Fall 2017</u> 45.00%	<u>Spring 2018</u> 55.00%	<u>Total 2017-2018</u> 100.00%
Goal: Employ innovative and effective resource management strategies that support student learning	\$ 2,355,553	\$ 2,949,643	\$ 5,305,196
Technology Staffing	484,846	613,330	1,098,176
Technology Support & system replacement - MSOC	718,669	895,941	1,614,611
Furniture/Equipment Replacement Cycles	53,749	67,008	120,757
Facility maintenance & repair-Maintenance Projects	810,010	1,009,813	1,819,823
Life cycle replacement of support & operations equipment	61,109	76,182	137,291
Additional Classified/Support Staffing - Levy Priority	227,169	287,370	514,539
	2,355,553	2,949,643	5,305,196
Goal: Engage our community in meaningful collaboration to enhance student learning	\$ 39,015	\$ 48,639	\$ 87,654
Site Coordinators - Communities in Schools/Peninsula (EV, HBHS, KPMS, PHS)	27,540	34,333	61,873
Community partnership coordination	11,475	14,306	25,781
	39,015	48,639	87,654
Adjustment Amounts	\$ (218,019)	\$ 290,825	\$ 72,806
Total Levy Amounts	\$ 10,608,750	\$ 13,942,500	\$ 24,551,250

Estimated Assessed Value Net change to Levy Amount over Prior Year \$ 1,090,108

Estimated Tax Rate/\$1000 Assessed Value Priorities:

Class Size Reduction/Additional Teaching Staff,
Routine Repair & Maintenance Projects,
Technology, STEM (Science, Technology,
Engineering & Math), Professional Deelopment,
Classified Staffing, Safety & Security, Extra-
Curricular, Textbooks/Curriculum

Peninsula School District

2018-2019 FY

2017-2020 Collections Levy Spending Plan

Levy Collections

Board Goals

	<u>Fall 2018</u> 45.00%	<u>Spring 2019</u> 55.00%	<u>Total 2018-2019</u> 100.00%
Goal: Provide a safe learning environment for all students and staff	\$ 1,400,611	\$ 1,768,984	\$ 3,169,595
Emergency preparedness	7,959	9,923	17,882
Safety & security support	50,563	63,036	113,599
Safety & Security Facility Projects	93,636	116,733	210,369
Health Support Staffing (5 hr Health Techs @ 15 schools, Nurse)	239,580	303,068	542,648
Custodial maintenance & grounds support	977,673	1,236,756	2,214,429
HVAC Staffing	31,200	39,469	70,669
	<u>1,400,611</u>	<u>1,768,984</u>	<u>3,169,595</u>
Goal: Optimize learning for each student through rigorous, engaging, and varied opportunities	\$ 4,683,583	\$ 5,914,214	\$ 10,597,797
K-12 Certificated Staffing	1,882,563	2,381,443	4,264,006
Office & Paraprofessional Support	1,242,121	1,571,283	2,813,404
School Improvement (SIP)	55,332	69,995	125,326
Co-Curricular & Extended Day Activities	631,009	798,226	1,429,235
Textbooks	351,135	437,748	788,883
Curriculum Department Budget	11,705	14,592	26,296
Assessment Department Budget	23,409	29,183	52,592
Intervention Programs (Substance Abuse HS's)	19,664	24,514	44,178
Classroom supplies & instructional equipment (Bldg Allocations)	69,121	86,171	155,292
After Hours Program (Activity Runs TU/TH)	28,091	35,020	63,110
Instructional technical support (library books) (Bldg Allocation)	22,808	28,434	51,242
Mid-day Transportation (Preschool/ECEAP runs)	47,754	59,534	107,288
All Day K	298,872	378,073	676,945
	<u>4,683,583</u>	<u>5,914,214</u>	<u>10,597,797</u>
Goal: Recruit and retain a high quality workforce throughout the district	\$ 2,632,219	\$ 3,329,457	\$ 5,961,676
SIP Prof Dev (Bldg Allocations)	16,386	20,428	36,814
Teacher Leadership (TOSA's, Elem Dean of Students)	368,769	466,493	835,262
Professional/staff development extra time	2,240,982	2,834,843	5,075,825
Professional Development - support staff	6,081	7,693	13,774
	<u>2,632,219</u>	<u>3,329,457</u>	<u>5,961,676</u>

Peninsula School District

2018-2019 FY

2017-2020 Collections Levy Spending Plan

Levy Collections

Board Goals

	<u>Fall 2018</u> 45.00%	<u>Spring 2019</u> 55.00%	<u>Total 2018-2019</u> 100.00%
Goal: Employ innovative and effective resource management strategies that support student learning	\$ 2,413,344	\$ 3,022,146	\$ 5,435,490
Technology Staffing	501,815	634,796	1,136,612
Technology Support & system replacement - MSOC	733,043	913,860	1,646,903
Furniture/Equipment Replacement Cycles	54,824	68,348	123,172
Facility maintenance & repair-Maintenance Projects	826,210	1,030,009	1,856,219
Life cycle replacement of support & operations equipment	62,331	77,706	140,037
Additional Classified/Support Staffing - Levy Priority	235,121	297,427	532,548
	2,413,344	3,022,146	5,435,490
Goal: Engage our community in meaningful collaboration to enhance student learning	\$ 39,795	\$ 49,611	\$ 89,406
Site Coordinators - Communities in Schools/Peninsula (EV, HBHS, KPMS, PHS)	28,091	35,020	63,110
Community partnership coordination	11,705	14,592	26,296
	39,795	49,611	89,406
Adjustment Amounts	\$ 237,947	\$ 628,088	\$ 866,035
on Resolution 15-06. The LSP line items have been adjusted based on inflation factors identified through the 2016 Levy Task Force. For each fiscal year budget, adjustments should be directed toward priorities identified			
Total Levy Amounts	\$ 11,407,500	\$ 14,712,500	\$ 26,120,000

Estimated Assessed Value

Net change to Levy Amount over Prior Year

\$

1,568,750

Estimated Tax Rate/\$1000 Assessed Value Priorities:

Class Size Reduction/Additional Teaching Staff,
Routine Repair & Maintenance Projects,
Technology, STEM (Science, Technology,
Engineering & Math), Professional Deelopment,
Classified Staffing, Safety & Security, Extra-
Curricular, Textbooks/Curriculum

Peninsula School District
2017-2020 Collections
Levy Spending Plan

2019-2020 FY

Board Goals

	<u>Fall 2019</u> 45.00%	<u>Spring 2020</u> 55.00%	<u>Total 2019-2020</u> 100.00%
Goal: Provide a safe learning environment for all students and staff	\$ 1,447,350	\$ 1,828,053	\$ 3,275,403
Emergency preparedness	8,118	10,121	18,240
Safety & security support	51,575	64,296	115,871
Safety & Security Facility Projects	95,509	119,068	214,577
Health Support Staffing (5 hr Health Techs @ 15 schools, Nurse)	247,965	313,675	561,640
Custodial maintenance & grounds support	1,011,891	1,280,043	2,291,934
HVAC Staffing	32,292	40,850	73,143
	<u>1,447,350</u>	<u>1,828,053</u>	<u>3,275,403</u>
Goal: Optimize learning for each student through rigorous, engaging, and varied opportunities	\$ 4,838,903	\$ 6,110,483	\$ 10,949,386
K-12 Certificated Staffing	1,948,453	2,464,793	4,413,246
Office & Paraprofessional Support	1,285,595	1,626,278	2,911,873
School Improvement (SIP)	57,268	72,444	129,713
Co-Curricular & Extended Day Activities	653,094	826,164	1,479,258
Textbooks	358,158	446,503	804,661
Curriculum Department Budget	11,939	14,884	26,822
Assessment Department Budget	23,877	29,767	53,644
Intervention Programs (Substance Abuse HS's)	20,057	25,004	45,061
Classroom supplies & instructional equipment (Bldg Allocations)	70,503	87,894	158,397
After Hours Program (Activity Runs TU/TH)	28,652	35,720	64,372
Instructional technical support (library books) (Bldg Allocation)	23,264	29,003	52,267
Mid-day Transportation (Preschool/ECEAP runs)	48,709	60,724	109,434
All Day K	309,333	391,306	700,639
	<u>4,838,903</u>	<u>6,110,483</u>	<u>10,949,386</u>
Goal: Recruit and retain a high quality workforce throughout the district	\$ 2,724,101	\$ 3,445,682	\$ 6,169,783
SIP Prof Dev (Bldg Allocations)	16,714	20,837	37,551
Teacher Leadership (TOSA's, Elem Dean of Students)	381,676	482,820	864,496
Professional/staff development extra time	2,319,417	2,934,062	5,253,479
Professional Development - support staff	6,294	7,962	14,257
	<u>2,724,101</u>	<u>3,445,682</u>	<u>6,169,783</u>

Peninsula School District
2017-2020 Collections
Levy Spending Plan

2019-2020 FY

Board Goals

	<u>Fall 2019</u> 45.00%	<u>Spring 2020</u> 55.00%	<u>Total 2019-2020</u> 100.00%
Goal: Employ innovative and effective resource management strategies that support student learning	\$ 2,472,665	\$ 3,096,572	\$ 5,569,237
Technology Staffing	519,379	657,014	1,176,393
Technology Support & system replacement - MSOC	747,704	932,137	1,679,841
Furniture/Equipment Replacement Cycles	55,921	69,715	125,636
Facility maintenance & repair-Maintenance Projects	842,734	1,050,609	1,893,343
Life cycle replacement of support & operations equipment	63,577	79,260	142,837
Additional Classified/Support Staffing - Levy Priority	243,350	307,837	551,187
	2,472,665	3,096,572	5,569,237
Goal: Engage our community in meaningful collaboration to enhance student learning	\$ 40,591	\$ 50,603	\$ 91,194
Site Coordinators - Communities in Schools/Peninsula (EV, HBHS, KPMS, PHS)	28,652	35,720	64,372
Community partnership coordination	11,939	14,884	26,822
	40,591	50,603	91,194
Adjustment Amounts	\$ 513,890	\$ 698,107	\$ 1,211,997
on Resolution 15-06. The LSP line items have been adjusted based on inflation factors identified through the 2016 Levy Task Force. For each fiscal year budget, adjustments should be directed toward priorities identified			
Total Levy Amounts	\$ 12,037,500	\$ 15,229,500	\$ 27,267,000

Estimated Assessed Value Net change to Levy Amount over Prior Year \$ 1,147,000

Estimated Tax Rate/\$1000 Assessed Value
Priorities:

Class Size Reduction/Additional Teaching Staff,
 Routine Repair & Maintenance Projects,
 Technology, STEM (Science, Technology,
 Engineering & Math), Professional Deelopment,
 Classified Staffing, Safety & Security, Extra-
 Curricular, Textbooks/Curriculum

Peninsula School District

2017-2020 Collections

Levy Spending Plan

Board Goals

Fall 2020

45.00%

Goal: Provide a safe learning environment for all students and staff \$ **1,495,680**

Emergency preparedness	8,281
Safety & security support	52,606
Safety & Security Facility Projects	97,419
Health Support Staffing (5 hr Health Techs @ 15 schools, Nurse)	256,644
Custodial maintenance & grounds support	1,047,308
HVAC Staffing	33,423
	-
	1,495,680

Goal: Optimize learning for each student through rigorous, engaging, and varied opportunities \$ **4,999,486**

K-12 Certificated Staffing	2,016,649
Office & Paraprofessional Support	1,330,591
School Improvement (SIP)	59,273
Co-Curricular & Extended Day Activities	675,952
Textbooks	365,321
Curriculum Department Budget	12,177
Assessment Department Budget	24,354
Intervention Programs (Substance Abuse HS's)	20,458
Classroom supplies & Instructional equipment (Bldg Allocations)	71,913
After Hours Program (Activity Runs TU/TH)	29,225
Instructional technical support (library books) (Bldg Allocation)	23,729
Mid-day Transportation (Preschool/ECEAP runs)	49,684
All Day K	320,159
	-
	4,999,486

Goal: Recruit and retain a high quality workforce throughout the district \$ **2,819,194**

SIP Prof Dev (Bldg Allocations)	17,048
Teacher Leadership (TOSA's, Elem Dean of Students)	395,035
Professional/staff development extra time	2,400,597
Professional Development - support staff	6,515
	-
	2,819,194

Peninsula School District

2017-2020 Collections

Levy Spending Plan

Board Goals

Fall 2020

45.00%

Goal: Employ innovative and effective resource management strategies that support student learning

\$ 2,533,559

Technology Staffing	537,557
Technology Support & system replacement - MSOC	762,658
Furniture/Equipment Replacement Cycles	57,039
Facility maintenance & repair-Maintenance Projects	859,589
Life cycle replacement of support & operations equipment	64,849
Additional Classified/Support Staffing - Levy Priority	251,867
	<u>2,533,559</u>

Goal: Engage our community in meaningful collaboration to enhance student learning

\$ 41,403

Site Coordinators - Communities in Schools/Peninsula (EV, HBHS, KPMS, PHS)	29,225
Community partnership coordination	12,177
	<u>41,403</u>

Adjustment Amounts

\$ 571,178

on Resolution 15-06. The LSP line items have been adjusted based on inflation factors identified through the 2016 Levy Task Force. For each fiscal year budget, adjustments should be directed toward priorities identified

Total Levy Amounts

\$ 12,460,500

Estimated Assessed Value

Estimated Tax Rate/\$1000 Assessed Value **Priorities:**

Class Size Reduction/Additional Teaching Staff,
Routine Repair & Maintenance Projects,
Technology, STEM (Science, Technology,
Engineering & Math), Professional Development,
Classified Staffing, Safety & Security, Extra-
Curricular, Textbooks/Curriculum