

2021-2023 Proposed Levy Spending Plan

<i>Category/Item</i>	CY 2021	CY 2022	CY 2023
Staffing over State Funded FTE	\$ 13,472,839	\$ 14,508,884	\$ 15,292,277
Custodial, Maintenance, Grounds	\$ 960,000	\$ 1,024,080	\$ 1,092,524
K-12 Certificated (includes SPED & Admin)	\$ 7,945,739	\$ 8,459,498	\$ 9,152,585
Teacher Leadership	\$ 266,000	\$ 283,040	\$ 301,189
Office & Para Professional	\$ 2,702,100	\$ 2,880,426	\$ 3,070,748
Health Support (Health Techs/Nurses)	\$ 665,000	\$ 707,600	\$ 752,972
Technology	\$ 559,000	\$ 595,240	\$ 633,870
Capacity	\$ 375,000	\$ 559,000	\$ 288,389
Professional Development	\$ 2,559,789	\$ 2,711,928	\$ 2,873,529
PSD Learns, District Directed	\$ 445,264	\$ 467,682	\$ 491,370
SIP PD	\$ 51,500	\$ 53,045	\$ 54,636
Admin PD	\$ 69,525	\$ 71,611	\$ 73,759
Extra PD/Self-Directed Days	\$ 1,993,500	\$ 2,119,590	\$ 2,253,764
Safety & Security	\$ 412,345	\$ 424,716	\$ 437,457
Emergency Preparedness	\$ 18,954	\$ 19,523	\$ 20,109
School Resource Officer	\$ 137,391	\$ 141,513	\$ 145,758
Safety/Security Facility Projects	\$ 206,000	\$ 212,180	\$ 218,545
Capacity	\$ 50,000	\$ 51,500	\$ 53,045
Extended Day Activities	\$ 2,539,514	\$ 2,681,039	\$ 2,831,130
Co-Curricular & Athletics	\$ 2,333,900	\$ 2,469,257	\$ 2,612,994
Activity Runs - Transportation	\$ 180,614	\$ 186,032	\$ 191,613
Capacity	\$ 25,000	\$ 25,750	\$ 26,523
Instructional Programs - Additional Supports	\$ 1,134,328	\$ 1,401,613	\$ 1,463,632
School Improvement	\$ 112,614	\$ 119,653	\$ 127,144
District Music Events	\$ 20,600	\$ 21,218	\$ 21,855
Indian Education Program	\$ 10,300	\$ 10,609	\$ 10,927
Hands on Art Program	\$ 51,500	\$ 53,045	\$ 54,636
CISP - Site Coordinators	\$ 146,203	\$ 150,589	\$ 155,107
Interpreters	\$ 41,200	\$ 42,436	\$ 43,709
Junior Achievement/WE Day	\$ 36,050	\$ 37,132	\$ 38,246
Intervention Programs	\$ 103,000	\$ 106,090	\$ 109,273
MTSS	\$ 459,800	\$ 486,134	\$ 514,103
Summer School	\$ 71,360	\$ 76,012	\$ 80,976
Capacity	\$ 81,701	\$ 298,695	\$ 307,656
Building Allocations	\$ 515,000	\$ 530,450	\$ 546,363
Supplies	\$ 206,000	\$ 212,180	\$ 218,545
Library	\$ 51,500	\$ 53,045	\$ 54,636
Furniture	\$ 257,500	\$ 265,225	\$ 273,182
Replacement Cycles - Sustainability	\$ 2,538,681	\$ 2,614,841	\$ 2,693,287
Furniture/Equipment	\$ 206,000	\$ 212,180	\$ 218,545
Support Services-Equipment/Vehicles	\$ 257,500	\$ 265,225	\$ 273,182
Technology Devices/Systems	\$ 1,545,000	\$ 1,591,350	\$ 1,639,091
Curriculum	\$ 530,181	\$ 546,086	\$ 562,469
Preventative & Routine Maintenance	\$ 1,967,504	\$ 2,026,529	\$ 2,087,325
Preventative & Routine Maintenance	\$ 1,967,504	\$ 2,026,529	\$ 2,087,325
Total Levy Spending Plan	\$ 25,140,000	\$ 26,900,000	\$ 28,225,000

2021-2023 Proposed Levy Spending Plan

<u>Category/Item</u>	<u>2020-2021 School Year</u>		
	<i>Levy Collections</i>		
	<i>Fall 2020</i>	<i>Spring 2021</i>	Totals
	46%	54%	
<i>Staffing over State Funded FTE</i>	\$ 5,657,378	\$ 7,275,333	\$ 12,932,711
Custodial, Maintenance, Grounds	\$ 414,000	\$ 518,400	\$ 932,400
K-12 Certificated (includes SPED & Admin)	\$ 3,433,278	\$ 4,290,699	\$ 7,723,977
Teacher Leadership	\$ 115,000	\$ 143,640	\$ 258,640
Office & Para Professional	\$ 1,166,100	\$ 1,459,134	\$ 2,625,234
Health Support (Health Techs/Nurses)	\$ 287,500	\$ 359,100	\$ 646,600
Technology	\$ 241,500	\$ 301,860	\$ 543,360
Capacity	\$ -	\$ 202,500	\$ 202,500
<i>Professional Development</i>	\$ 1,111,610	\$ 1,382,287	\$ 2,493,897
PSD Learns, District Directed	\$ 195,060	\$ 240,443	\$ 435,503
SIP PD	\$ 23,000	\$ 27,810	\$ 50,810
Admin PD	\$ 31,050	\$ 37,544	\$ 68,594
Extra PD/Self-Directed Days	\$ 862,500	\$ 1,076,490	\$ 1,938,990
<i>Safety & Security</i>	\$ 161,824	\$ 222,666	\$ 384,490
Emergency Preparedness	\$ 8,465	\$ 10,235	\$ 18,700
School Resource Officer	\$ 61,359	\$ 74,191	\$ 135,550
Safety/Security Facility Projects	\$ 92,000	\$ 111,240	\$ 203,240
Capacity	\$ -	\$ 27,000	\$ 27,000
<i>Extended Day Activities</i>	\$ 1,083,462	\$ 1,371,338	\$ 2,454,800
Co-Curricular & Athletics	\$ 1,002,800	\$ 1,260,306	\$ 2,263,106
Activity Runs - Transportation	\$ 80,662	\$ 97,532	\$ 178,194
Capacity	\$ -	\$ 13,500	\$ 13,500
<i>Instructional Programs - Additional Supports</i>	\$ 462,275	\$ 612,538	\$ 1,074,813
School Improvement	\$ 48,760	\$ 60,812	\$ 109,572
District Music Events	\$ 9,200	\$ 11,124	\$ 20,324
Indian Education Program	\$ 4,600	\$ 5,562	\$ 10,162
Hands on Art Program	\$ 23,000	\$ 27,810	\$ 50,810
CISP - Site Coordinators	\$ 65,295	\$ 78,950	\$ 144,245
Interpreters	\$ 18,400	\$ 22,248	\$ 40,648
Junior Achievement/WE Day	\$ 16,100	\$ 19,467	\$ 35,567
Intervention Programs	\$ 46,000	\$ 55,620	\$ 101,620
MTSS	\$ 200,100	\$ 248,292	\$ 448,392
Summer School	\$ 30,820	\$ 38,534	\$ 69,354
Capacity	\$ -	\$ 44,119	\$ 44,119
<i>Building Allocations</i>	\$ 230,000	\$ 278,100	\$ 508,100
Supplies	\$ 92,000	\$ 111,240	\$ 203,240
Library	\$ 23,000	\$ 27,810	\$ 50,810
Furniture	\$ 115,000	\$ 139,050	\$ 254,050
<i>Replacement Cycles - Sustainability</i>	\$ 1,133,780	\$ 1,370,888	\$ 2,504,668
Furniture/Equipment	\$ 92,000	\$ 111,240	\$ 203,240
Support Services-Equipment/Vehicles	\$ 115,000	\$ 139,050	\$ 254,050
Technology Devices/Systems	\$ 690,000	\$ 834,300	\$ 1,524,300
Curriculum	\$ 236,780	\$ 286,298	\$ 523,078
<i>Preventative & Routine Maintenance</i>	\$ 878,691	\$ 1,062,452	\$ 1,941,143
Preventative & Routine Maintenance	\$ 878,691	\$ 1,062,452	\$ 1,941,143
<i>Total Levy Spending Plan</i>	\$ 10,719,020	\$ 13,575,602	\$ 24,294,622

2021-2023 Proposed Levy Spending Plan

Category/Item	2021-2022 School Year		
	<i>Levy Collections</i>		
	<i>Fall 2021</i>	<i>Spring 2022</i>	Totals
	46%	54%	
Staffing over State Funded FTE	\$ 6,197,506	\$ 7,834,798	\$ 14,032,304
Custodial, Maintenance, Grounds	\$ 441,600	\$ 553,003	\$ 994,603
K-12 Certificated (includes SPED & Admin)	\$ 3,655,040	\$ 4,568,129	\$ 8,223,169
Teacher Leadership	\$ 122,360	\$ 152,842	\$ 275,202
Office & Para Professional	\$ 1,242,966	\$ 1,555,430	\$ 2,798,396
Health Support (Health Techs/Nurses)	\$ 305,900	\$ 382,104	\$ 688,004
Technology	\$ 257,140	\$ 321,430	\$ 578,570
Capacity	\$ 172,500	\$ 301,860	\$ 474,360
Professional Development	\$ 1,177,503	\$ 1,464,441	\$ 2,641,944
PSD Learns, District Directed	\$ 204,821	\$ 252,548	\$ 457,369
SIP PD	\$ 23,690	\$ 28,644	\$ 52,334
Admin PD	\$ 31,982	\$ 38,670	\$ 70,652
Extra PD/Self-Directed Days	\$ 917,010	\$ 1,144,579	\$ 2,061,589
Safety & Security	\$ 189,679	\$ 229,346	\$ 419,025
Emergency Preparedness	\$ 8,719	\$ 10,542	\$ 19,261
School Resource Officer	\$ 63,200	\$ 76,417	\$ 139,617
Safety/Security Facility Projects	\$ 94,760	\$ 114,577	\$ 209,337
Capacity	\$ 23,000	\$ 27,810	\$ 50,810
Extended Day Activities	\$ 1,168,176	\$ 1,447,761	\$ 2,615,937
Co-Curricular & Athletics	\$ 1,073,594	\$ 1,333,399	\$ 2,406,993
Activity Runs - Transportation	\$ 83,082	\$ 100,457	\$ 183,539
Capacity	\$ 11,500	\$ 13,905	\$ 25,405
Instructional Programs - Additional Supports	\$ 521,790	\$ 756,870	\$ 1,278,660
School Improvement	\$ 51,802	\$ 64,613	\$ 116,415
District Music Events	\$ 9,476	\$ 11,458	\$ 20,934
Indian Education Program	\$ 4,738	\$ 5,729	\$ 10,467
Hands on Art Program	\$ 23,690	\$ 28,644	\$ 52,334
CISP - Site Coordinators	\$ 67,253	\$ 81,318	\$ 148,571
Interpreters	\$ 18,952	\$ 22,915	\$ 41,867
Junior Achievement/WE Day	\$ 16,583	\$ 20,051	\$ 36,634
Intervention Programs	\$ 47,380	\$ 57,289	\$ 104,669
MTSS	\$ 211,508	\$ 262,512	\$ 474,020
Summer School	\$ 32,826	\$ 41,046	\$ 73,872
Capacity	\$ 37,582	\$ 161,295	\$ 198,877
Building Allocations	\$ 236,900	\$ 286,443	\$ 523,343
Supplies	\$ 94,760	\$ 114,577	\$ 209,337
Library	\$ 23,690	\$ 28,644	\$ 52,334
Furniture	\$ 118,450	\$ 143,222	\$ 261,672
Replacement Cycles - Sustainability	\$ 1,167,793	\$ 1,412,014	\$ 2,579,807
Furniture/Equipment	\$ 94,760	\$ 114,577	\$ 209,337
Support Services-Equipment/Vehicles	\$ 118,450	\$ 143,222	\$ 261,672
Technology Devices/Systems	\$ 710,700	\$ 859,329	\$ 1,570,029
Curriculum	\$ 243,883	\$ 294,886	\$ 538,769
Preventative & Routine Maintenance	\$ 905,052	\$ 1,094,326	\$ 1,999,378
Preventative & Routine Maintenance	\$ 905,052	\$ 1,094,326	\$ 1,999,378
Total Levy Spending Plan	\$ 11,564,399	\$ 14,525,999	\$ 26,090,398

2021-2023 Proposed Levy Spending Plan

<u>Category/Item</u>	<u>2022-2023 School Year</u>		
	<i>Levy Collections</i>		
	<i>Fall 2022</i>	<i>Spring 2023</i>	Totals
	46%	54%	
Staffing over State Funded FTE	\$ 6,674,086	\$ 8,257,830	\$ 14,931,916
Custodial, Maintenance, Grounds	\$ 471,077	\$ 589,963	\$ 1,061,040
K-12 Certificated (includes SPED & Admin)	\$ 3,891,369	\$ 4,942,396	\$ 8,833,765
Teacher Leadership	\$ 130,198	\$ 162,642	\$ 292,840
Office & Para Professional	\$ 1,324,996	\$ 1,658,204	\$ 2,983,200
Health Support (Health Techs/Nurses)	\$ 325,496	\$ 406,605	\$ 732,101
Technology	\$ 273,810	\$ 342,290	\$ 616,100
Capacity	\$ 257,140	\$ 155,730	\$ 412,870
Professional Development	\$ 1,247,487	\$ 1,551,706	\$ 2,799,193
PSD Learns, District Directed	\$ 215,134	\$ 265,340	\$ 480,474
SIP PD	\$ 24,401	\$ 29,503	\$ 53,904
Admin PD	\$ 32,941	\$ 39,830	\$ 72,771
Extra PD/Self-Directed Days	\$ 975,011	\$ 1,217,033	\$ 2,192,044
Safety & Security	\$ 195,370	\$ 236,226	\$ 431,596
Emergency Preparedness	\$ 8,981	\$ 10,859	\$ 19,840
School Resource Officer	\$ 65,096	\$ 78,709	\$ 143,805
Safety/Security Facility Projects	\$ 97,603	\$ 118,014	\$ 215,617
Capacity	\$ 23,690	\$ 28,644	\$ 52,334
Extended Day Activities	\$ 1,233,278	\$ 1,528,810	\$ 2,762,088
Co-Curricular & Athletics	\$ 1,135,858	\$ 1,411,017	\$ 2,546,875
Activity Runs - Transportation	\$ 85,575	\$ 103,471	\$ 189,046
Capacity	\$ 11,845	\$ 14,322	\$ 26,167
Instructional Programs - Additional Supports	\$ 644,743	\$ 790,362	\$ 1,435,105
School Improvement	\$ 55,040	\$ 68,658	\$ 123,698
District Music Events	\$ 9,760	\$ 11,802	\$ 21,562
Indian Education Program	\$ 4,880	\$ 5,901	\$ 10,781
Hands on Art Program	\$ 24,401	\$ 29,503	\$ 53,904
CISP - Site Coordinators	\$ 69,271	\$ 83,758	\$ 153,029
Interpreters	\$ 19,521	\$ 23,603	\$ 43,124
Junior Achievement/WE Day	\$ 17,081	\$ 20,653	\$ 37,734
Intervention Programs	\$ 48,801	\$ 59,007	\$ 107,808
MTSS	\$ 223,622	\$ 277,616	\$ 501,238
Summer School	\$ 34,966	\$ 43,727	\$ 78,693
Capacity	\$ 137,400	\$ 166,134	\$ 303,534
Building Allocations	\$ 244,008	\$ 295,035	\$ 539,043
Supplies	\$ 97,603	\$ 118,014	\$ 215,617
Library	\$ 24,401	\$ 29,503	\$ 53,904
Furniture	\$ 122,004	\$ 147,518	\$ 269,522
Replacement Cycles - Sustainability	\$ 1,202,828	\$ 1,454,374	\$ 2,657,202
Furniture/Equipment	\$ 97,603	\$ 118,014	\$ 215,617
Support Services-Equipment/Vehicles	\$ 122,004	\$ 147,518	\$ 269,522
Technology Devices/Systems	\$ 732,021	\$ 885,109	\$ 1,617,130
Curriculum	\$ 251,200	\$ 303,733	\$ 554,933
Preventative & Routine Maintenance	\$ 932,203	\$ 1,127,156	\$ 2,059,359
Preventative & Routine Maintenance	\$ 932,203	\$ 1,127,156	\$ 2,059,359
Total Levy Spending Plan	\$ 12,374,003	\$ 15,241,499	\$ 27,615,502

2021-2023 Proposed Levy Spending Plan

<u>Category/Item</u>	<u>2023-2024 School Year</u>		
	<i>Levy Collections</i>		Totals
	<i>Fall 2023</i>	<i>Spring 2024</i>	
	46%	54%	
Staffing over State Funded FTE	\$ 7,034,447	\$ -	\$ 7,034,447
Custodial, Maintenance, Grounds	\$ 502,561		\$ 502,561
K-12 Certificated (includes SPED & Admin)	\$ 4,210,189		\$ 4,210,189
Teacher Leadership	\$ 138,547		\$ 138,547
Office & Para Professional	\$ 1,412,544		\$ 1,412,544
Health Support (Health Techs/Nurses)	\$ 346,367		\$ 346,367
Technology	\$ 291,580		\$ 291,580
Capacity	\$ 132,659		\$ 132,659
Professional Development	\$ 1,321,823	\$ -	\$ 1,321,823
PSD Learns, District Directed	\$ 226,030		\$ 226,030
SIP PD	\$ 25,133		\$ 25,133
Admin PD	\$ 33,929		\$ 33,929
Extra PD/Self-Directed Days	\$ 1,036,731		\$ 1,036,731
Safety & Security	\$ 201,231	\$ -	\$ 201,231
Emergency Preparedness	\$ 9,250		\$ 9,250
School Resource Officer	\$ 67,049		\$ 67,049
Safety/Security Facility Projects	\$ 100,531		\$ 100,531
Capacity	\$ 24,401		\$ 24,401
Extended Day Activities	\$ 1,302,320	\$ -	\$ 1,302,320
Co-Curricular & Athletics	\$ 1,201,977		\$ 1,201,977
Activity Runs - Transportation	\$ 88,142		\$ 88,142
Capacity	\$ 12,201		\$ 12,201
Instructional Programs - Additional Supports	\$ 673,270	\$ -	\$ 673,270
School Improvement	\$ 58,486		\$ 58,486
District Music Events	\$ 10,053		\$ 10,053
Indian Education Program	\$ 5,026		\$ 5,026
Hands on Art Program	\$ 25,133		\$ 25,133
CISP - Site Coordinators	\$ 71,349		\$ 71,349
Interpreters	\$ 20,106		\$ 20,106
Junior Achievement/WE Day	\$ 17,593		\$ 17,593
Intervention Programs	\$ 50,266		\$ 50,266
MTSS	\$ 236,487		\$ 236,487
Summer School	\$ 37,249		\$ 37,249
Capacity	\$ 141,522		\$ 141,522
Building Allocations	\$ 251,328	\$ -	\$ 251,328
Supplies	\$ 100,531		\$ 100,531
Library	\$ 25,133		\$ 25,133
Furniture	\$ 125,664		\$ 125,664
Replacement Cycles - Sustainability	\$ 1,238,913	\$ -	\$ 1,238,913
Furniture/Equipment	\$ 100,531		\$ 100,531
Support Services-Equipment/Vehicles	\$ 125,664		\$ 125,664
Technology Devices/Systems	\$ 753,982		\$ 753,982
Curriculum	\$ 258,736		\$ 258,736
Preventative & Routine Maintenance	\$ 960,170	\$ -	\$ 960,170
Preventative & Routine Maintenance	\$ 960,170		\$ 960,170
Total Levy Spending Plan	\$ 12,983,502	\$ -	\$ 12,983,502