# Our Levy Renewals

*Two funding measures for our students, staff, and schools*

*February 8, 2022 election*

*Dr. Laurynn Evans, Superintendent*







NORTH KITSAP SCHOOL DISTRICT

All in
for All Students


thank you

# All in for All Students

## Our Vision

Every NKSD student is a confident, competent, creative and compassionate person who is prepared for a world yet to be imagined.

## Our Mission

We foster a safe, collaborative, and intentional learning environment where each student is known by **name**, **strength** and **need**.

## Our Core Values

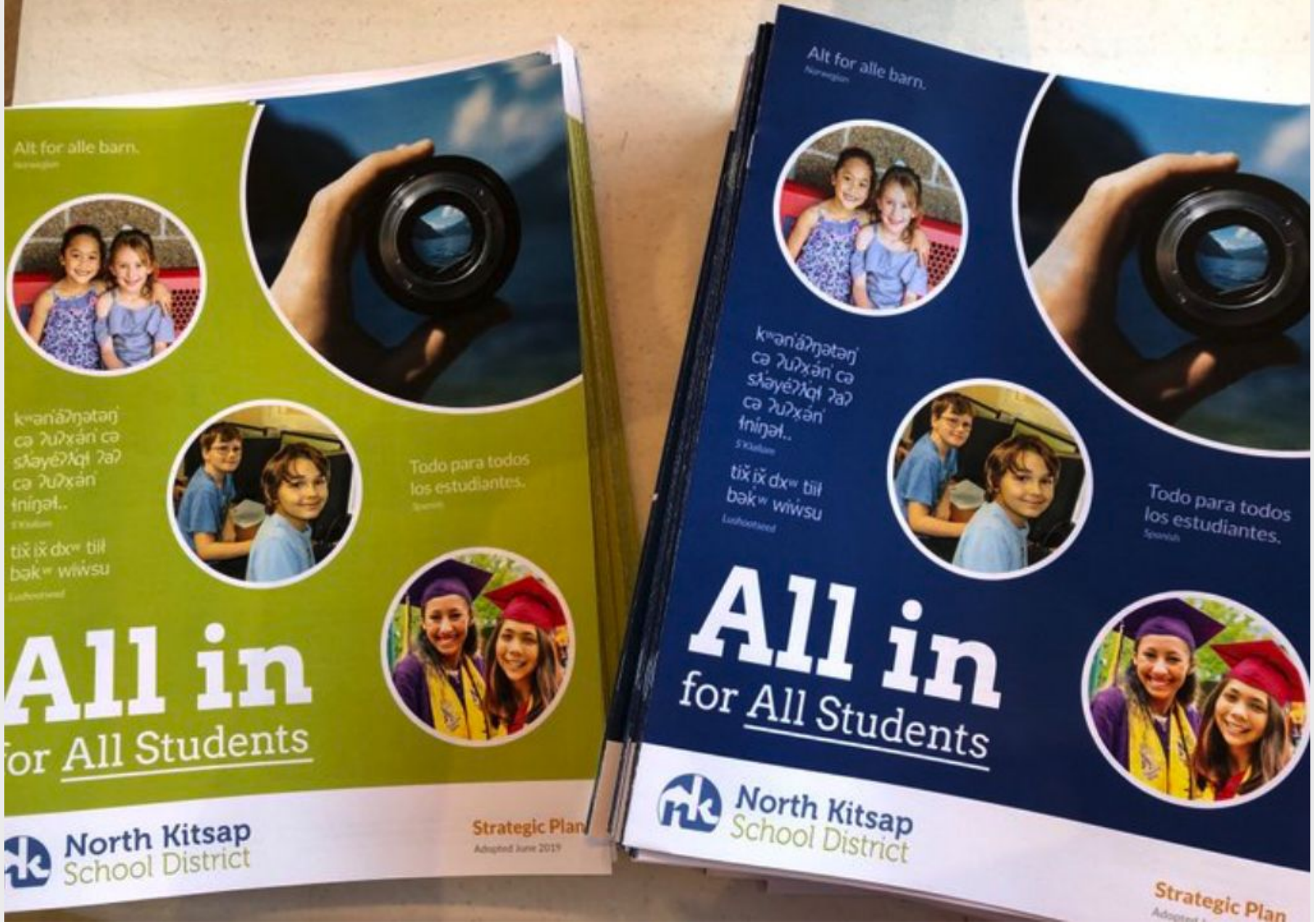
1. We are all in for all students.
2. We model extraordinary care through our words and deeds.
3. We foster high expectations, continuous growth, and high achievement for everyone.
4. We celebrate our diversity, we embrace inclusion, and we respect our local heritage.
5. There is no limit to "better."

North Kitsap School District

# By the numbers

- 5,500 students
- Serving families in Poulsbo, Kingston, Suquamish, Hansville, Keyport, Indianola and Port Gamble

- Six elementary schools
- Two middle schools
- Two high schools
- One choice academy


Alt for alle barn.
Todo para todos los estudiantes.
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North Kitsap School District
Strategic Plan
Adopted June 2019

# PROPOSITION 1: Replacement Educational Programs and Operations levy

The EP&O levy, which accounts for 15% of the district's total revenue, will continue funding for day-to-day school operations and programs that support North Kitsap students. The levy funds:



# PROPOSITION 2: Replacement Facilities and Technology Capital Projects Levy

Continues funding for the health, safety, and upkeep of our school buildings, while also ensuring equitable access for all students. The levy funds:



# Educational Programs and Operations Levy renewal

Continues funding for staff, programs, student opportunities and day-to-day operations at our schools



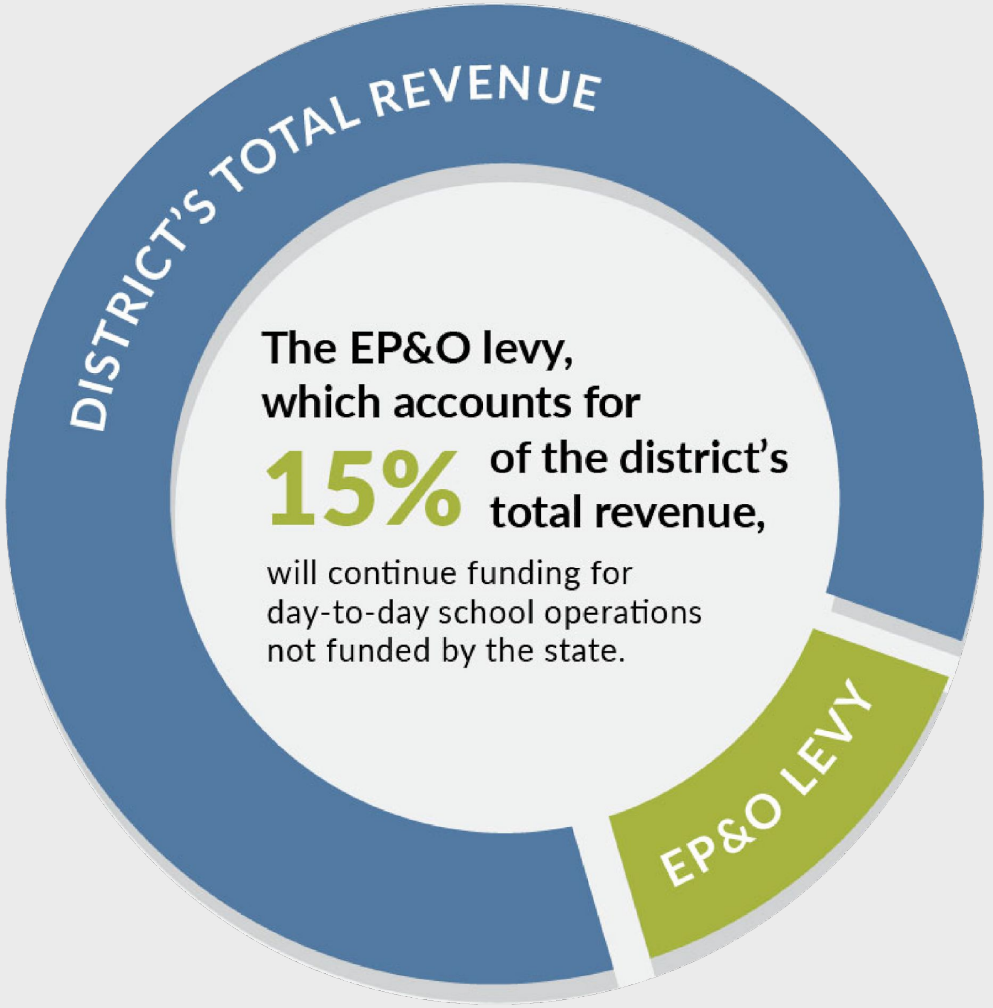
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# Filling the gap

The EP&O levy, which accounts for 15% of the district's total revenue, will continue funding for day-to-day school operations not funded by the state

Schools are NOT fully funded



# School staff to support student success




**38**

**Teaching assistants and classroom support staff**
(librarians, teachers, custodians)

# School staff to support student success - MAINTENANCE

## The levy makes up the difference

NUMBER OF MAINTENANCE/GROUNDS TECHS FOR 232 ACRES OF LAND AND 14 BUILDINGS

State funded

**10.7**



vs.

Actual staff in NKSD

**16**



## The levy makes up the difference

NUMBER OF CUSTODIANS FOR 1 MILLION SF OF BUILDINGS

State funded

**20.9**



vs.

Actual staff in NKSD

**33**



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# School staff to support student success



## The levy makes up the difference

### NURSES

State funded **.86** vs. Actual staff in NKSD **2.8**

**20**

**Social-emotional health**
(safety support, psychologists, nurses)

## The levy makes up the difference

### PSYCHOLOGISTS

State funded **.13** vs. Actual staff in NKSD **6.1**

NORTH KITSAP SCHOOL DISTRICT

# School staff to support student success



## The levy makes up the difference

### TECHNOLOGY STAFF

**State funded**

**3.1**

vs.

**Actual staff in NKSD**

**15**

NORTH KITSAP SCHOOL DISTRICT
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# Programs and opportunities to support our students

Special Education

ALL athletics and activities

Transportation

Food & Nutrition services




# Day-to-day operations for our school buildings

Upkeep for our school buildings, over 1 million sq/ft, 230+ acres

Power, water, sewer and insurance costs are not funded by state



# Facilities and Technology Capital Projects levy renewal

The capital levy renewal continues funding for student technology, equitable access to facilities and improving the health, safety, and comfort of our schools.



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| Tier 1 | |
|---|---|
| **Project** | **Estimated Cost<br>Actual Cost** |
| **HVAC with DDC and Controls -**(Wolfle, Gordon, Vinland, KMS, PMS retrofits)<br>Wolfle, Gordon, KMS and PMS bldg 1, KHS Controls COMPLETE Vinland slated for Summer 2022 | $9.8 Million estimated<br>$9.5M actual costs to date |
| **Roof Repair/Replacement**<br><br>Poulsbo El., Suquamish El., PMS, Pearson El, NKHS Aux Gym, District Warehouse, District-wide COMPLETE | $4.5 Million estimated<br>$2.42M actual costs to date |
| **Safety and Security Upgrades - Added March 2018**<br>Access control system (proximity cards, lockdown capability, video buzzer access), Secure entry points, Infrastructure<br>All Schools – Video secure access installed, Gordon and Vinland Secure entrance, NKHS and KHS Access Control COMPLETE | $1.2 Million estimated<br>$903K actual costs to date |
| **Technology equipment upgrades - all sites**<br>2019 - 2500 new devices deployed to schools, Network Infrastructure Upgrades, Dark Fiber across district , 202 laptops, WAP - COMPLETE | $4 Million estimated<br>$2.61M actual costs to date |
| **Vinland Elementary sewer hook-up** - COMPLETE | $380,000 estimated<br>$500,000 actual costs |
| **NKHS gym HVAC**<br>Chiller piping replacement - COMPLETE | $195,000 estimated<br>$78k actual costs to date |

| Tier 1 - Continued | |
|---|---|
| **Project** | **Estimated Cost<br>Actual Cost** |
| **KHS First Responder Directional Antenna**<br>**In progress** | 260k actual costs to date |
| **ADA repairs at NKHS and KHS**<br>NKHS pathway ($79K grant not included in total) and stadium access - COMPLETE | $127,000 estimated<br>$56k actual costs to date |
| **PMS safety rail on rooftop unit 10**<br>Bldg 3 Roof Safety Rail - COMPLETE | $50,000 estimated<br>$6k actual costs to date |
| ~~**Fire Alarm system - all sites**~~ **MOVED TO TIER 2 in 2018** | $3.7 Million |
| ~~**Intercom System - all sites**~~ **MOVED TO TIER 2 in 2018** | $1.2 Million |

**Estimated Totals in Fall 2017: $25 Million**

**Completed Projects Total: $16 Million**

| Tier 2 | |
|---|---|
| **Project** | **Estimated Cost**<br>**Actual Cost** |
| **Turf Replacements** (KHS, NKHS, Strawberry Field)<br>KHS and NKHS Turf COMPLETE - Strawberry rescheduled for summer 2022 due to COVID Delay | $3.9 Million estimated<br>$1.3M actual costs to date |
| ***ADDED FROM TIER 1 in 2018* Fire Alarm System – all sites** | $3.7 Million estimated<br>$0 actual costs to date |
| **Technology Infrastructure Upgrades – all sites**<br>KMS COMPLETE | $2.6 Million estimated<br>$486k actual costs to date |
| **Security Cameras – all sites**<br>All Schools COMPLETE | $2.2 Million estimated<br>$980k actual costs to date |
| **Field Improvements (NKHS, KHS, PMS, KMS)**<br>NKHS Varsity Baseball, NKHS Field Irrigation- COMPLETE | $1.9 Million estimated<br>$460k actual costs |
| **Parking Lots & Traffic Pattern improvements**<br>Poulsbo Elementary - COMPLETE | $1.3 Million estimated<br>$240k actual costs |
| ***ADDED FROM TIER 1 in 2018* - Intercom System - all stites** | $1.2 Million estimated<br>$0 actual costs |

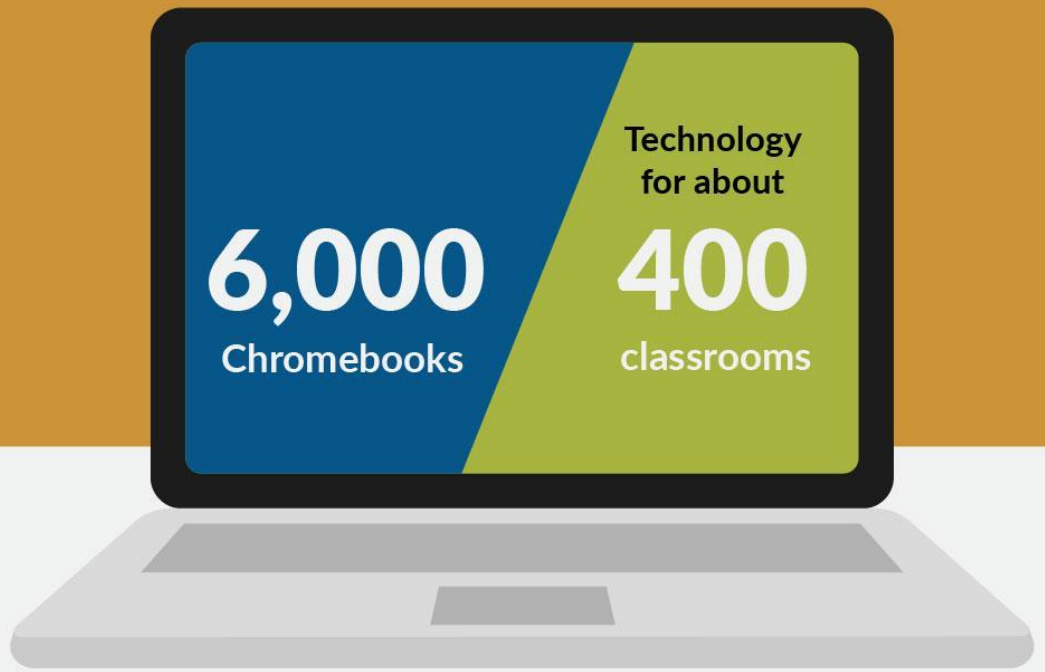
| Tier 2 - Continued | |
|---|---|
| **Project** | **Estimated Cost<br>Actual Cost** |
| **Pool and Auditorium Upgrades**<br>Pool Survey - COMPLETE Pool Dive Tank and Pump RooM COMPLETION 9/30/21 | $950,000 estimated<br>$402k actual costs to date |
| **Portable Replacements** (NKHS, PMS, Suquamish Gordon, Poulsbo Elementary)<br>Poulsbo Elementary, Pearson Elementary, Gordon (demolition), Wolfle flooring, Suquamish (demolition) COMPLETE | $853,000 estimated<br>$1.02M actual costs to date |
| **Playgrounds at all elementary schools**<br>Suquamish Elementary, Wolfle Elementary - COMPLETE | $650,000 estimated<br>$210k actual costs to date |
| **Portable Ramps (Gordon, Vinland, NKHS, PMS)**<br>Gordon Elementary Ramps - COMPLETE | $175,000 estimated<br>$44k actual costs to date |
| **Walk-in Cooler at PMS for Food and Nutrition - COMPLETE** | $45,000 estimated<br>$45,000 actual costs |
| ~~**Transportation wash system and vehicle hoist**~~ **MOVED TO TIER 3** | $390,000 estimated |

**Estimated Totals in Fall 2017: $15 Million**

**Completed Projects Total: $5.6 Million**

# Student, staff and school technology

The Facilities and Technology Capital Projects Levy renews funding for:




NORTH KITSAP SCHOOL DISTRICT
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# Student, staff and school technology






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# NKSD CONNECTED

EQUITY ■ COLLABORATION ■ INNOVATION ■ FUTURE READY



# The health, comfort, safety and security of our schools




Ongoing maintenance and repairs to school buildings throughout the district, with a focus on health and safety for students and staff

The health, comfort, safety and security of our schools













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# Equitable access to resources for students across our district

- Making additions to David Wolfe Elementary and Suquamish Elementary helps create equitable access to programing and updated learning spaces for all students in our district

- Possible addition at Poulsbo Middle School to remove aging portables and add classrooms to connect buildings, which will improve safety

**The February 8 replacement levies fund:**



**Equitable access to resources across our district**

# Future focused planning

- 800+ houses will be added in North Kitsap in next five years
- Purchase of property to plan for projected growth at the elementary level
- School building and facilities engineering and design plans to help anticipate district growth and future building needs



# Our commitment

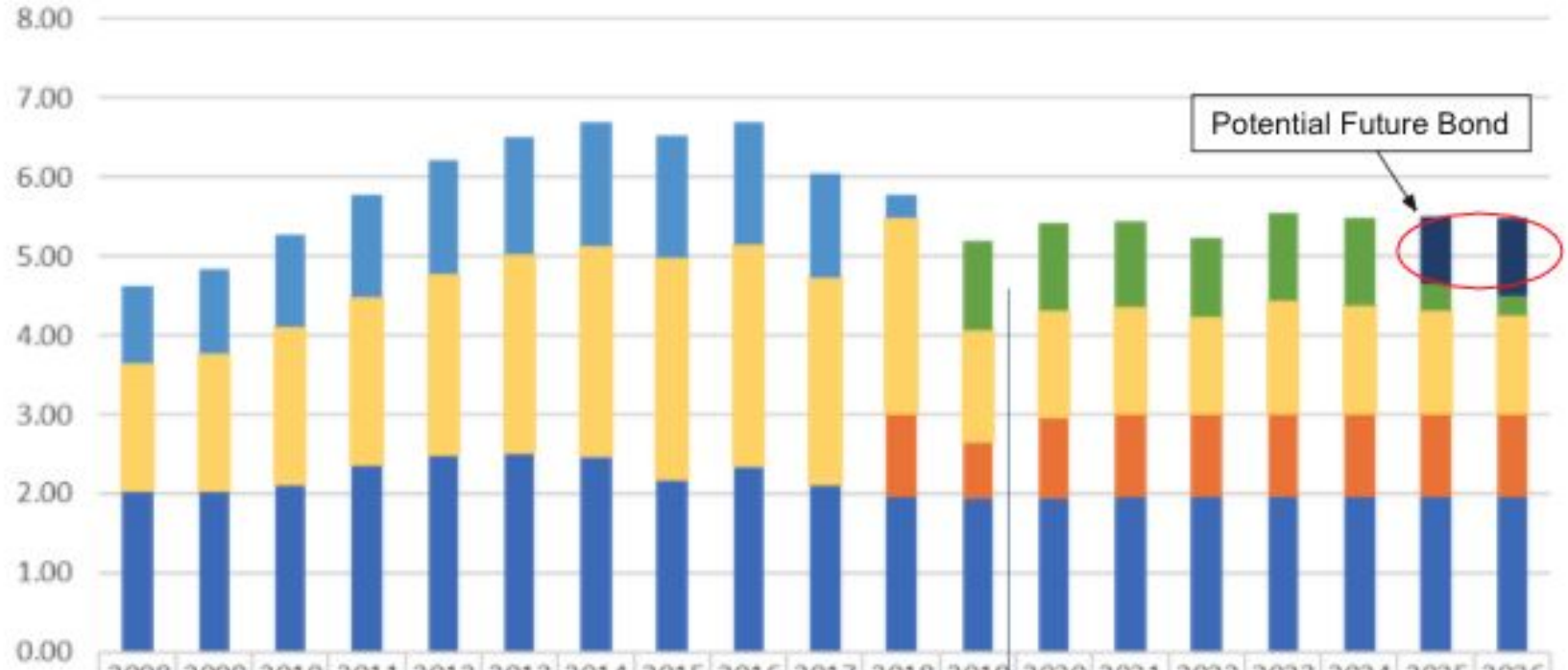
**We respect our tax-paying public.**

**We remain committed to maintaining a stable or reduced tax rate now and into the future.**

**Potential bond in 2024; overall rate will remain stable.**



# School Levies - Total Combined Tax Rates




| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Future Bond | | | | | | | | | | | | | | | | | | 0.85 | 0.99 |
| Capital Levy | | | | | | | | | | | | 1.14 | 1.09 | 1.09 | 1.00 | 1.10 | 1.10 | 0.33 | 0.25 |
| Bond | 0.97 | 1.06 | 1.17 | 1.29 | 1.44 | 1.49 | 1.56 | 1.55 | 1.54 | 1.31 | 0.29 | | | | | | | | |
| Local Operations Levy | 1.62 | 1.74 | 1.98 | 2.11 | 2.28 | 2.51 | 2.66 | 2.80 | 2.78 | 2.62 | 2.46 | 1.40 | 1.34 | 1.34 | 1.23 | 1.43 | 1.37 | 1.31 | 1.24 |
| Add State HB2242 | | | | | | | | | | | 1.07 | 0.72 | 1.04 | 1.05 | 1.05 | 1.05 | 1.05 | 1.05 | 1.05 |
| State | 2.03 | 2.03 | 2.13 | 2.38 | 2.50 | 2.51 | 2.47 | 2.18 | 2.36 | 2.12 | 1.96 | 1.94 | 1.94 | 1.96 | 1.96 | 1.96 | 1.96 | 1.96 | 1.96 |

State · Add State HB2242 · Local Operations Levy · Bond · Capital Levy · Future Bond



**Please remember to vote by February 8, 2022**

**For more information on our levy replacements, visit www.nkschools.org/levy**

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# Q&A

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