

SCHOOL BOARD

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2019-2020  
Levy Spending Plan

|   |              |
|---|--------------|
| Emergency Preparedness .....  | \$ 17,266    |
| School Resource Officer .....   | \$ 105,000   |
| Heath Support Staff .....   | \$ 561,447   |
| Safety & Security Facility Projects .....   | \$ 100,000   |
| Custodial, Maintenance & Grounds<br>Support Staffing .....  | \$ 1,427,452 |
| K-12 Certificated Staffing .....  | \$ 5,552,705 |
| Office & Paraprofessional Support .....   | \$ 1,935,713 |
| Co-Curricular/Extended Day Activities .....   | \$ 2,164,665 |
| Textbooks .....   | \$ 748,500   |
| Curriculum/Assessment Dept Budgets .....  | \$ 167,560   |
| Intervention Programs .....   | \$ 100,000   |
| Bldg Allocations (Supplies, Library, Furniture).....  | \$ 434,499   |
| Activity Runs/Midday Transportation .....   | \$ 184,412   |
| School Improvement (SIP) .....  | \$ 151,543   |
| Teacher Leadership Staffing .....   | \$ 1,952,725 |
| Professional Development – All Staff.....   | \$ 2,163,119 |
| Technology Staffing .....   | \$ 922,989   |
| Tech – system replacement/devices .....   | \$ 1,834,500 |
| Furniture/Equipment Replacement Cycles .....  | \$ 332,800   |
| Facility Maintenance/Repair Projects .....  | \$ 1,125,000 |
| Life Cycle Replacement-Support Services .....   | \$ 236,000   |
| Community in Schools – Site Coordinators at<br>Evergreen, Henderson Bay, Key Peninsula,<br>and Peninsula..... | \$ 130,000   |
| Community Partnership Coordination.....   | \$ 2,000     |
| Total Levy Spending Plan 2019-2020.....   | \$22,349,897 |



FINANCIAL STEWARDSHIP

Our 2019 - 2020

BUDGET  
PICTURE

PENINSULA SCHOOL DISTRICT  
BUDGET OVERVIEW

The District’s fiscal year runs from September 1 through August 31. The budgeting cycle begins in the fall, ten months before the adoption of the budget and continues until a final budget is filed with the Puget Sound Educational Service District in the summer before the budget is implemented. The law does not allow for the District to expend funds in excess of budgeted expenditures. No adjustments to the legally adopted budget are required unless the planned expenditures for the year will exceed budgeted expenditures.



Peninsula School District **consistently** earns a clean **A+** financial audit from the State of Washington Auditor’s Office.



# The big picture

In a district with a \$14.2 million budget, the budget may seem hard to understand. But our budget is just like yours at home. We use it for multiple purposes: to track income and spending; to help manage priorities; to plan for the future; and to measure financial performance.

## 1 OUR BUDGET HAS FIVE PARTS (FUNDS)

The General Fund is used to account for all financial resources except those required to be accounted for in another fund. Revenues for the General Fund are primarily from state funds, educational programs and operations levy funds, federal funds and fees. These revenues are used to finance the current day to day operations of the school district such as our instructional programs for students, food services, maintenance and pupil transportation. Expenditures include salary and benefit costs, and non-labor costs such as supplies and instructional materials, utilities, fuel, insurance and printing costs.

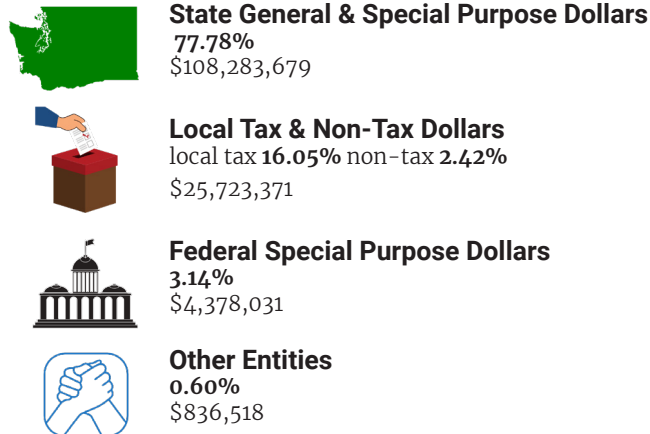
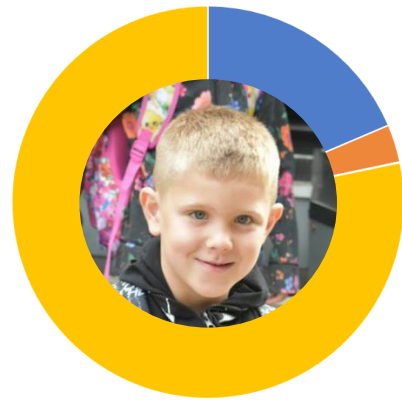
The 2019-2020 budget projects an annual average student enrollment of 9,190 K-12 full time equivalents; and 672 certificated and 362 classified positions.

## Our General Fund

### Where General Funding Comes From

2019-2020 Annual Revenue  
\$139,221,599

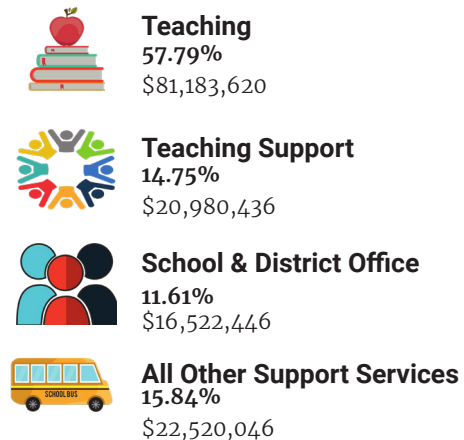
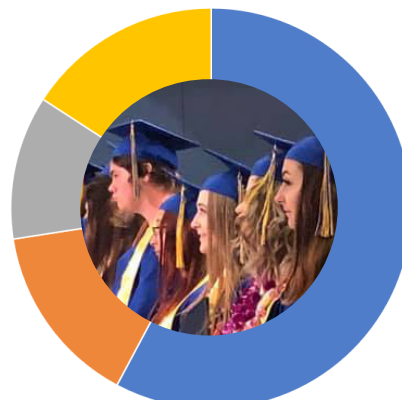
#### Revenue



### Where General Funding Goes

2019-2020 Annual Expenditures  
\$142,206,548

#### Expenses



## OUR OTHER FUNDS

**2 Capital Projects Fund:** Provides for acquisition of land or buildings, major modernization of buildings and other property such as fields, and acquisition of equipment, including technology systems. Capital funds may also be used for energy audits and related upgrades. The Capital Projects Fund is generally financed from the proceeds from the sale of bonds, state matching revenues, lease or sale of surplus real property, interest earnings and capital levies.

For 2019-2020, this fund provides expenditures for \$67,720,000. Constuction will be ongoing until complete.

- New construction of School #9 on property located on Harbor Hill Drive across from the YMCA.
- New construction at the 2019-2020 Discovery Annex (Pioneer Elementary School.) An approximate 39,000 sq. ft addition will be made to the building and existing interior space will be modified to create a 30 classroom, full-size elementary school. In the fall of 2020, the building will open as the district's first magnet school, drawing students from across the district.
- New construction of Artondale Elementary School. A new Artondale Elementary containing 30 classrooms in approximately 67,500 sq. ft will be constructed on the current parcel.
- New construction of Evergreen Elementary School. A new Evergreen Elementary consisting of 19 classrooms in approximately 45,000 sq. ft will be constructed on the current parcel.

**3 Debt Service Fund:** Provides for the accumulation of resources for, and the payment of, general long-term debt, principal, and interest. Each year an amount is levied which provides funds to make payments of principal interest on outstanding bonds. For 2019-2020 the budgeted appropriations is \$7,732,272 for debt payments in December and June and other related costs.

**4 Associated Student Body Fund (ASB):** The Associated Student Body Fund is used for student run government activites outside of general instruction. Although the ASB fund is under the control of the Board of Directors, each school's student body prepares and submits a revenue and expenditure plan for Board approval. This fund provides \$2,022,840 for student run government activities at all schools.

**5 Transportation Vehicle Fund:** This fund accounts for the purchase or major repair of pupil transportation equipment. Primary Revenue resources for this fund consists of annual state depreciation. This fund provides for \$950,000 for the acquisition of four large and four small buses.

