

1 District Name
2 Anticipated Month of Ballot
3 Primary Contact Name and Email

SOUTH KITSAP		Select district in "LevyCalc" Tab cell C3
February	Anticipated Year of Ballot	2025
Monica Hunsaker	hunsaker@skschools.org	
name	e-mail	

6 Districts are to fill out the green highlighted cells before printing and obtaining approver's signature.
7 Completed forms can be returned to PreBallotApprovals@k12.wa.us.

9 Part I. Basic Education Assurances

11 Will your district comply with WAC chapter 392-127 (46 1,000 compliance) using only state funds?

Yes or No ☐ Yes

13 Will your district provide 180 days of instruction or obtain a waiver from SBE on an alternative calendar?

Yes or No ☐ Yes

16 Part II. Narrative of Proposed Levy Expenditure Plan

17 South Kitsap School District will propose an EP&O levy to our community to fund activities considered as enrichment under the current statutory program of basic education, or as it may be amended over the course of our EP&O levy. Enrichments to the South Kitsap program includes, but is not limited to: Supplemental basic education minimum instruction offerings to include (but not limited to): instructional interventions, AVID, assessment, MSOCs, etc. Further, SKSD will use EP&O funds to provide staffing ratios higher than in the current prototypical funding model, to include (but not limited to): safety and security, teachers, support staff, specialists, counselors, psychologists, nurses (RN & LPN), custodial, technology, facilities, etc. The EP&O levy funds will further be used to support music and arts programming, extracurricular activities, athletics, after-school activities, kindergarten preparedness, early learning, music/arts programs, the SK swimming pool, pupil transportation, special education, technology hardware/software for students and the additional support needed to maintain technology integrity in schools, safety, and security. SKSD will also be utilizing EP&O levy funds for additional activities or enhancements that OSPI determines to be demonstrated enrichment of the state's statutory program of basic education, including (but not limited to): salaries and associated benefits connected to conducting enrichment activities.

22 *OSPI approval of this plan does not constitute a legal opinion or approval of your official ballot language.

24 Part III. Enrichment Levy Authority

26 Estimated Enrichment Levy Authority of first collection Year?

2026

Max per Pupil \$ 3,316
Max Levy per Pupil \$ 30,426.527

Max Tax Rate \$ 2.50
Max Levy Per Rate \$ 39,934.595

28 Your maximum allowable levy is limited by which of the following?

per pupil or \$2.50 per \$1000 AV
Maximum Authority \$ 30,426,527.04

per pupil
Max Tax Rate \$ 1.94

33 Part IV. Enrichment Levy Revenues and Expenditures

	Current Year		Future Anticipated Collections			
			Calendar Year			
	2025	2026	2027	2028	2029	
Estimated Per Pupil Levy or Rate per \$1,000	\$ 2.38	\$ 1.94	\$ 1.94	\$ 1.94	\$ 1.94	
Anticipated Voter Approved Levy	\$ 36,096,640	\$ 30,990,823	\$ 32,313,252	\$ 33,950,830	\$ 35,690,540	
Estimated Enrichment Levy Collections	\$ 29,798,896	\$ 30,990,823	\$ 32,313,252	\$ 33,950,830	\$ 35,690,540	
Rollback (row 39 - row 40)	\$ 6,297,744	\$ 564,296	\$ 1,156,511	\$ 2,077,457	\$ 3,084,108	

	<u>School Year</u>			
	2025-26	2026-27	2027-28	2028-29
Estimated School Year Collection	\$ 30,426,088	\$ 31,686,685	\$ 33,174,946	\$ 34,866,265

		School Year			
		2025-26	2026-27	2027-28	2028-29
5	Estimated Expenditure Program				
6					
7	Regular Instruction - 00	\$ 18,820,199	\$ 19,648,867	\$ 20,571,735	\$ 21,620,520
8	Special Education Instruction - 20	\$ 5,917,154	\$ 6,120,688	\$ 6,408,165	\$ 6,734,865
9	Vocational Education - 30				
0	Skill Center Instruction - 40				
1	Compensatory Education - 50/60				
2	Other Instructional Programs - 70				
3	Community Services - 80	\$ 242,000	\$ 260,358	\$ 272,586	\$ 286,483
4	Support Services - 90	\$ 5,446,735	\$ 5,656,772	\$ 5,922,459	\$ 6,224,397
5	Totals By Program	\$ 30,426,088	\$ 31,686,685	\$ 33,174,946	\$ 34,866,265

		And			
Estimated Expenditures by Object		2025-26	2026-27	2027-28	2028-29
	Salaries - Certified Employees - 02	\$ 9,655,659	\$ 10,110,452	\$ 10,585,320	\$ 11,124,97
	Salaries - Classified Employees - 03	\$ 12,808,148	\$ 13,304,892	\$ 13,929,797	\$ 14,639,96
	Benefits and Payroll Taxes - 04	\$ 5,803,968	\$ 6,023,606	\$ 6,306,523	\$ 6,628,04
	Supplies, Instructional Resources and Non-capitalized items - 05	\$ 452,977	\$ 471,744	\$ 493,901	\$ 519,08
	Purchased Services - 07	\$ 1,644,547	\$ 1,712,683	\$ 1,793,124	\$ 1,884,54
	Travel - 08	\$ 35,789	\$ 37,272	\$ 39,022	\$ 41,01
	Capital Outlay - 09	\$ 25,000	\$ 26,036	\$ 27,259	\$ 28,64
	Totals By Object	\$ 30,426,088	\$ 31,686,685	\$ 33,174,946	\$ 34,866,26
	Variance (Must Be Zero)				

68 Variance to School Year Collection (Must Be Zero)

\$ -

70 Part V. Certification / Signature

I attest that all is true and correct

Printed Name Tim Winter

Signature Tim Winter

Superintendent

Date 10/03/2024

77 Part VI. OSPI Decision

Approved ☒ Revision Requested ☐

Date 10/7/2024 Date